

Vote:542 Mukono District

FY 2020/21

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	2,165,188	1,353,242	3,450,395
o/w Higher Local Government	1,128,720	713,500	1,613,000
o/w Lower Local Government	1,036,467	639,742	1,837,395
Discretionary Government Transfers	4,425,042	3,570,276	4,412,862
o/w Higher Local Government	3,544,185	2,763,561	3,552,127
o/w Lower Local Government	880,858	806,715	860,735
Conditional Government Transfers	35,247,076	27,409,738	37,494,878
o/w Higher Local Government	35,247,076	27,409,738	37,494,878
o/w Lower Local Government	0	0	0
Other Government Transfers	3,791,074	1,493,301	2,853,350
o/w Higher Local Government	3,791,074	1,493,301	2,853,350
o/w Lower Local Government	0	0	0
External Financing	256,500	97,764	256,500
o/w Higher Local Government	256,500	97,764	256,500
o/w Lower Local Government	0	0	0
Grand Total	45,884,879	33,924,321	48,467,985
o/w Higher Local Government	43,967,554	32,477,864	45,769,855
o/w Lower Local Government	1,917,325	1,446,457	2,698,130

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	7,460,303	5,538,991	8,537,767
o/w Higher Local Government	6,127,268	4,676,824	5,839,638
o/w Lower Local Government	1,333,035	862,167	2,698,130
Finance	469,132	336,606	519,707
o/w Higher Local Government	469,132	336,606	519,707
o/w Lower Local Government	0	0	0
Statutory Bodies	1,007,284	695,433	1,056,998

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o/w Higher Local Government	1,007,284	695,433	1,056,998
o/w Lower Local Government	0	0	0
Production and Marketing	2,330,532	1,778,128	2,385,452
o/w Higher Local Government	2,330,532	1,778,128	2,385,452
o/w Lower Local Government	0	0	0
Health	6,530,010	4,800,285	6,834,743
o/w Higher Local Government	6,530,010	4,800,285	6,834,743
o/w Lower Local Government	0	0	0
Education	24,190,088	17,479,985	24,372,876
o/w Higher Local Government	24,190,088	17,479,985	24,372,876
o/w Lower Local Government	0	0	0
Roads and Engineering	1,329,919	1,041,276	1,653,971
o/w Higher Local Government	1,329,919	1,041,276	1,653,971
o/w Lower Local Government	0	0	0
Water	733,657	706,916	1,100,449
o/w Higher Local Government	733,657	706,916	1,100,449
o/w Lower Local Government	0	0	0
Natural Resources	233,794	146,096	246,374
o/w Higher Local Government	233,794	146,096	246,374
o/w Lower Local Government	0	0	0
Community Based Services	312,905	227,679	327,243
o/w Higher Local Government	312,905	227,679	327,243
o/w Lower Local Government	0	0	0
Planning	1,076,819	1,052,347	548,982
o/w Higher Local Government	492,529	468,057	548,982
o/w Lower Local Government	584,290	584,290	0
Internal Audit	107,720	74,040	140,720
o/w Higher Local Government	107,720	74,040	140,720
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	102,716	46,539	742,704
o/w Higher Local Government	102,716	46,539	742,704

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o/w Lower Local Government	0	0	0
Grand Total	45,884,879	33,924,321	48,467,985
<i>o/w Higher Local Government</i>	<i>43,967,554</i>	<i>32,477,864</i>	<i>45,769,855</i>
<i>o/w: Wage:</i>	<i>25,001,080</i>	<i>19,186,543</i>	<i>27,190,104</i>
<i>Non-Wage Reccurent:</i>	<i>13,898,949</i>	<i>9,882,533</i>	<i>15,024,687</i>
<i>Domestic Devt:</i>	<i>4,811,025</i>	<i>3,311,025</i>	<i>3,298,564</i>
<i>External Financing:</i>	<i>256,500</i>	<i>97,764</i>	<i>256,500</i>
<i>o/w Lower Local Government</i>	<i>1,917,325</i>	<i>1,446,457</i>	<i>2,698,130</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,333,035</i>	<i>862,167</i>	<i>2,135,230</i>
<i>Domestic Devt:</i>	<i>584,290</i>	<i>584,290</i>	<i>562,899</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	2,165,188	1,353,242	3,450,395
Animal & Crop Husbandry related Levies	16,187	9,712	12,000
Application Fees	25,000	15,000	25,000
Business licenses	522,521	362,789	400,000
Land Fees	50,000	30,000	50,000
Local Hotel Tax	2,500	1,500	2,500
Local Services Tax	220,000	132,000	220,000
Market /Gate Charges	20,000	12,000	15,000
Other Fees and Charges	172,451	108,324	580,000
Park Fees	14,500	8,700	0
Property related Duties/Fees	1,041,980	625,188	2,101,895
Quarry Charges	21,000	12,600	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	15,591	20,000
Registration of Businesses	33,063	19,838	24,000
2a. Discretionary Government Transfers	4,425,042	3,570,276	4,412,862
District Discretionary Development Equalization Grant	1,005,977	1,005,977	971,600
District Unconditional Grant (Non-Wage)	1,032,252	774,189	1,054,449
District Unconditional Grant (Wage)	2,386,813	1,790,110	2,386,813
2b. Conditional Government Transfer	35,247,076	27,409,738	37,494,878
Sector Conditional Grant (Wage)	22,614,267	17,396,433	24,803,291
Sector Conditional Grant (Non-Wage)	4,820,259	3,337,528	5,533,176
Sector Development Grant	2,109,536	2,109,536	2,045,150
Transitional Development Grant	779,802	779,802	719,802
General Public Service Pension Arrears (Budgeting)	367,261	367,261	0
Salary arrears (Budgeting)	8,861	8,861	0
Pension for Local Governments	3,175,467	2,381,600	3,175,467
Gratuity for Local Governments	1,371,622	1,028,717	1,217,992
2c. Other Government Transfer	3,791,074	1,493,301	2,853,350
Support to PLE (UNEB)	40,000	38,664	40,000
Uganda Road Fund (URF)	1,039,919	803,776	1,163,971
Uganda Women Entrepreneurship Program(UWEP)	0	0	27,379
Micro Projects under Luwero Rwenzori Development Programme	60,000	15,000	252,000
Lake Victoria Environmental Management Project (LVEMP)	16,000	0	0

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Makerere University Walter Reed Project (MUWRP)	720,000	285,910	720,000
Neglected Tropical Diseases (NTDs)	415,155	349,951	200,000
DVV International	1,500,000	0	0
Parish Community Associations (PCAs)	0	0	450,000
3. External Financing	256,500	97,764	256,500
United Nations Children Fund (UNICEF)	82,500	29,122	82,500
Global Alliance for Vaccines and Immunization (GAVI)	174,000	68,642	174,000
Total Revenues shares	45,884,879	33,924,321	48,467,985

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,087,268	4,636,824	5,509,638
District Unconditional Grant (Non-Wage)	129,116	97,837	113,150
District Unconditional Grant (Wage)	841,941	631,456	807,941
General Public Service Pension Arrears (Budgeting)	367,261	367,261	0
Gratuity for Local Governments	1,371,622	1,028,717	1,217,992
Locally Raised Revenues	193,000	121,092	195,088
Pension for Local Governments	3,175,467	2,381,600	3,175,467
Salary arrears (Budgeting)	8,861	8,861	0
Development Revenues	40,000	40,000	330,000
District Discretionary Development Equalization Grant	30,000	30,000	30,000
Locally Raised Revenues	0	0	100,000
Transitional Development Grant	10,000	10,000	200,000
Total Revenues shares	6,127,268	4,676,824	5,839,638
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	841,941	576,147	807,941
Non Wage	5,245,327	3,745,885	4,701,697
Development Expenditure			
Domestic Development	40,000	27,499	330,000
External Financing	0	0	0
Total Expenditure	6,127,268	4,349,531	5,839,638

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	841,941	0	0	0	841,941	807,941	0	0	0	807,941
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,800	0	0	4,800
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	8,900	0	0	8,900	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	10,000	0	0	10,000	0	8,000	0	0	8,000
223005 Electricity	0	13,500	0	0	13,500	0	12,215	0	0	12,215
223006 Water	0	5,250	0	0	5,250	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	25,000	0	0	25,000	0	37,200	0	0	37,200
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	17,000	0	0	17,000
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	26,000	0	0	26,000	0	40,000	0	0	40,000
321617 Salary Arrears (Budgeting)	0	8,861	0	0	8,861	0	0	0	0	0
Total Cost of output138101	841,941	156,511	0	0	998,452	807,941	167,715	0	0	975,656
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	3,175,467	0	0	3,175,467	0	3,175,467	0	0	3,175,467
212107 Gratuity for Local Governments	0	1,371,622	0	0	1,371,622	0	1,217,992	0	0	1,217,992
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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321608 General Public Service Pension arrears (Budgeting)	0	367,261	0	0	367,261	0	0	0	0	0
Total Cost of output138102	0	4,921,350	0	0	4,921,350	0	4,402,459	0	0	4,402,459
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output138103	0	0	30,000	0	30,000	0	0	30,000	0	30,000
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	21,000	0	0	21,000	0	27,000	0	0	27,000
227001 Travel inland	0	12,000	0	0	12,000	0	47,000	0	0	47,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output138104	0	49,000	0	0	49,000	0	74,000	0	0	74,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	8,350	0	0	8,350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138105	0	11,350	0	0	11,350	0	17,000	0	0	17,000
138106 Office Support services										
224004 Cleaning and Sanitation	0	4,400	0	0	4,400	0	4,400	0	0	4,400
Total Cost of output138106	0	4,400	0	0	4,400	0	4,400	0	0	4,400
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	9,378	0	0	9,378	0	10,000	0	0	10,000
Total Cost of output138108	0	14,378	0	0	14,378	0	10,000	0	0	10,000
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	9,123	0	0	9,123	0	4,323	0	0	4,323
227001 Travel inland	0	6,000	0	0	6,000	0	12,000	0	0	12,000
Total Cost of output138109	0	15,123	0	0	15,123	0	19,123	0	0	19,123
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	2,000	0	0	2,000	0	5,300	0	0	5,300
Total Cost of output138111	0	3,000	0	0	3,000	0	7,000	0	0	7,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	2,039	0	0	2,039	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,054	0	0	2,054	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,122	0	0	2,122	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138113	0	10,216	0	0	10,216	0	0	0	0	0
Total Cost of Higher LG Services	841,941	5,185,327	30,000	0	6,057,268	807,941	4,701,697	30,000	0	5,539,638
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of output138151	0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of Lower Local Services	0	60,000	0	0	60,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 200,000										
<i>LCII: Nsuube-Kauga</i>	<i>District Headquarters</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Transitional Development Grant</i>					<i>200,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	100,000	0	100,000
Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 100,000										
<i>LCII: Nsuube-Kauga</i>	<i>OFFICE OF CAO</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>					<i>100,000</i>
Total Cost of output138172	0	0	10,000	0	10,000	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	300,000	0	300,000
Total cost of District and Urban Administration	841,941	5,245,327	40,000	0	6,127,268	807,941	4,701,697	330,000	0	5,839,638
Total cost of Administration	841,941	5,245,327	40,000	0	6,127,268	807,941	4,701,697	330,000	0	5,839,638

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	469,132	336,606	509,707
District Unconditional Grant (Non-Wage)	119,707	88,000	99,707
District Unconditional Grant (Wage)	216,000	162,000	250,000
Locally Raised Revenues	133,425	86,606	160,000
Development Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Total Revenues shares	469,132	336,606	519,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,000	159,887	250,000
Non Wage	253,132	155,428	259,707
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	469,132	315,316	519,707

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	216,000	0	0	0	216,000	250,000	0	0	0	250,000
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	24,607	0	0	24,607	0	24,707	0	0	24,707
221014 Bank Charges and other Bank related costs	0	2,200	0	0	2,200	0	4,000	0	0	4,000
221017 Subscriptions	0	500	0	0	500	0	1,000	0	0	1,000

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224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	44,300	0	0	44,300	0	13,200	0	0	13,200
227004 Fuel, Lubricants and Oils	0	14,800	0	0	14,800	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output148101	216,000	117,107	0	0	333,107	250,000	82,907	0	0	332,907

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	35,200	0	0	35,200	0	20,000	0	0	20,000
227001 Travel inland	0	28,900	0	0	28,900	0	38,800	0	0	38,800
Total Cost of output148102	0	66,100	0	0	66,100	0	64,800	0	0	64,800

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	13,000	0	0	13,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148103	0	11,000	0	0	11,000	0	30,000	0	0	30,000

148104 LG Expenditure management Services

227001 Travel inland	0	3,500	0	0	3,500	0	20,000	0	0	20,000
Total Cost of output148104	0	3,500	0	0	3,500	0	20,000	0	0	20,000

148105 LG Accounting Services

221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	16,425	0	0	16,425	0	28,000	0	0	28,000
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of output148105	0	25,425	0	0	25,425	0	32,000	0	0	32,000

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	14,000	0	0	14,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

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Total Cost of Higher LG Services										
	216,000	253,132	0	0	469,132	250,000	259,707	0	0	509,707
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Central Division (Physical)					County: Mukono Municipal Council					10,000
<i>LCII: Nsuube-Kauga</i>	<i>OFFICE OF CFO</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: Locally Raised Revenues</i>					<i>10,000</i>
Total Cost of output148172	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)	216,000	253,132	0	0	469,132	250,000	259,707	10,000	0	519,707
Total cost of Finance	216,000	253,132	0	0	469,132	250,000	259,707	10,000	0	519,707

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,007,284	695,433	1,056,998
District Unconditional Grant (Non-Wage)	422,862	318,368	433,576
District Unconditional Grant (Wage)	223,422	167,565	223,422
Locally Raised Revenues	361,000	209,500	400,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,007,284	695,433	1,056,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,422	143,267	223,422
Non Wage	783,862	440,857	833,576
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,007,284	584,124	1,056,998

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	52,822	0	0	0	52,822	223,422	0	0	0	223,422
211103 Allowances (Incl. Casuals, Temporary)	0	87,581	0	0	87,581	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	33,040	0	0	33,040
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	7,760	0	0	7,760

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222001 Telecommunications	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	2,400	0	0	2,400
223004 Guard and Security services	0	12,000	0	0	12,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	61,847	0	0	61,847	0	56,192	0	56,192
227002 Travel abroad	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	17,600	0	0	17,600	0	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	20,000	0	20,000
Total Cost of output138201	52,822	213,028	0	0	265,850	223,422	174,392	0	397,814

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	6,480	0	0	6,480
221001 Advertising and Public Relations	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,544	0	0	2,544
221009 Welfare and Entertainment	0	0	0	0	0	7,456	0	0	7,456
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	5,000	0	5,000
227001 Travel inland	0	3,024	0	0	3,024	0	5,017	0	5,017
Total Cost of output138202	0	4,824	0	0	4,824	0	32,497	0	32,497

138203 LG Staff Recruitment Services

221004 Recruitment Expenses	0	35,800	0	0	35,800	0	35,800	0	35,800
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	18,200	0	18,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	12,000	0	12,000
Total Cost of output138203	0	70,000	0	0	70,000	0	70,000	0	70,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	700	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	412	0	412
227001 Travel inland	0	3,632	0	0	3,632	0	6,600	0	6,600
Total Cost of output138204	0	9,712	0	0	9,712	0	9,712	0	9,712

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,000	0	6,000
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221011 Printing, Stationery, Photocopying and Binding	0	5,446	0	0	5,446	0	3,446	0	0	3,446
227001 Travel inland	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of output138205	0	25,446	0	0	25,446	0	25,446	0	0	25,446
138206 LG Political and executive oversight										
211101 General Staff Salaries	170,600	0	0	0	170,600	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	168,000	0	0	168,000	0	148,080	0	0	148,080
221001 Advertising and Public Relations	0	12,000	0	0	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,952	0	0	10,952	0	0	0	0	0
221012 Small Office Equipment	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	62,621	0	0	62,621	0	179,507	0	0	179,507
227002 Travel abroad	0	4,999	0	0	4,999	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,400	0	0	34,400	0	0	0	0	0
Total Cost of output138206	170,600	294,772	0	0	465,372	0	327,587	0	0	327,587
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	90,000	0	0	90,000	0	87,581	0	0	87,581
221011 Printing, Stationery, Photocopying and Binding	0	6,402	0	0	6,402	0	0	0	0	0
227001 Travel inland	0	69,678	0	0	69,678	0	106,361	0	0	106,361
Total Cost of output138207	0	166,080	0	0	166,080	0	193,942	0	0	193,942
Total Cost of Higher LG Services	223,422	783,862	0	0	1,007,284	223,422	833,576	0	0	1,056,998
Total cost of Local Statutory Bodies	223,422	783,862	0	0	1,007,284	223,422	833,576	0	0	1,056,998
Total cost of Statutory Bodies	223,422	783,862	0	0	1,007,284	223,422	833,576	0	0	1,056,998

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,173,616	1,621,212	2,229,179
District Unconditional Grant (Wage)	442,983	332,237	442,983
Locally Raised Revenues	36,000	18,000	80,000
Sector Conditional Grant (Non-Wage)	687,895	515,921	699,458
Sector Conditional Grant (Wage)	1,006,739	755,054	1,006,739
Development Revenues	156,916	156,916	156,273
Sector Development Grant	156,916	156,916	156,273
Total Revenues shares	2,330,532	1,778,128	2,385,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,449,722	1,029,482	1,449,722
Non Wage	723,895	499,463	779,458
Development Expenditure			
Domestic Development	156,916	13,207	156,273
External Financing	0	0	0
Total Expenditure	2,330,532	1,542,152	2,385,452

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	1,006,739	0	0	0	1,006,739	1,006,739	0	0	0	1,006,739
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	455,287	0	0	455,287	0	465,051	0	0	465,051
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output018101	1,006,739	477,287	0	0	1,484,026	1,006,739	466,051	0	0	1,472,790

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018104 Planning, Monitoring/Quality Assurance and Evaluation

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,480	0	0	7,480
221003 Staff Training	0	0	0	0	0	0	8,408	0	0	8,408
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,480	0	0	4,480
221009 Welfare and Entertainment	0	0	0	0	0	0	37,462	0	0	37,462
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	2,500	0	0	2,500
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	25,400	0	0	25,400
226001 Insurances	0	13,500	0	0	13,500	0	39,000	0	0	39,000
227001 Travel inland	0	88,631	0	0	88,631	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	35,200	0	0	35,200
Total Cost of output018104	0	154,131	0	0	154,131	0	176,931	0	0	176,931

018106 Farmer Institution Development

221003 Staff Training	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	13,000	0	0	13,000	0	4,000	0	0	4,000
Total Cost of output018106	0	13,000	0	0	13,000	0	13,000	0	0	13,000
Total Cost of Higher LG Services	1,006,739	644,419	0	0	1,651,157	1,006,739	655,982	0	0	1,662,720

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	12,084	0	12,084	0	0	0	0	0
312301 Cultivated Assets	0	0	71,486	0	71,486	0	0	0	0	0
Total Cost of output018175	0	0	83,570	0	83,570	0	0	0	0	0
Total Cost of Capital Purchases	0	0	83,570	0	83,570	0	0	0	0	0
Total cost of Agricultural Extension Services	1,006,739	644,419	83,570	0	1,734,727	1,006,739	655,982	0	0	1,662,720

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018204 Fisheries regulation

227001 Travel inland	0	4,000	0	0	4,000	0	6,408	0	0	6,408
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0

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Total Cost of output018204	0	5,000	0	0	5,000	0	6,408	0	0	6,408
018205 Crop disease control and regulation										
227001 Travel inland	0	15,909	0	0	15,909	0	4,567	0	0	4,567
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018205	0	20,909	0	0	20,909	0	4,567	0	0	4,567
018206 Agriculture statistics and information										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018206	0	3,000	0	0	3,000	0	3,000	0	0	3,000
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018207	0	3,000	0	0	3,000	0	4,000	0	0	4,000
018210 Vermin Control Services										
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018210	0	7,000	0	0	7,000	0	3,000	0	0	3,000
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	567	0	0	567
227001 Travel inland	0	3,567	0	0	3,567	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018211	0	4,567	0	0	4,567	0	7,567	0	0	7,567
018212 District Production Management Services										
211101 General Staff Salaries	442,983	0	0	0	442,983	442,983	0	0	0	442,983
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	32,000	0	0	32,000	0	86,933	0	0	86,933
Total Cost of output018212	442,983	36,000	0	0	478,983	442,983	94,933	0	0	537,916
Total Cost of Higher LG Services	442,983	79,476	0	0	522,459	442,983	123,476	0	0	566,459
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000

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Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council								10,000
<i>LCII: Nsuube-Kauga</i>	<i>Agriculture Mechanisation Unit</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>
312104 Other Structures	0	0	0	0	0	0	52,863	0	52,863	
Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council								52,863
<i>LCII: Nsuube-Kauga</i>	<i>Agriculture Mechanisation Unit</i>	<i>Construction Services - Adverts-390</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>
<i>LCII: Nsuube-Kauga</i>	<i>Agriculture Mechanisation Unit</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>
<i>LCII: Nsuube-Kauga</i>	<i>District and lower local government</i>	<i>Construction Services - Workshops-419</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>
<i>LCII: Nsuube-Kauga</i>	<i>Mukono Agriculture Mechanisation Unit</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>							<i>7,000</i>
<i>LCII: Nsuube-Kauga</i>	<i>Selected Farmer field schools</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							<i>5,863</i>
312202 Machinery and Equipment	0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council								20,000
<i>LCII: Nsuube-Kauga</i>	<i>Agriculture Mechanisation unit</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>
Total Cost of output018272										82,863
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	73,346	0	73,346	0	0	23,000	0	23,000
Total for LCIII: Mpunge		County: Mukono								23,000
<i>LCII: Mbazi</i>	<i>kamwanyani women Cage demo</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>							<i>23,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	50,410	0	50,410	
Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council								50,410
<i>LCII: Nsuube-Kauga</i>	<i>Selected 4-acre model farms</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>							<i>50,410</i>
Total Cost of output018275										73,410

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Total Cost of Capital Purchases	0	0	73,346	0	73,346	0	0	156,273	0	156,273
Total cost of District Production Services	442,983	79,476	73,346	0	595,805	442,983	123,476	156,273	0	722,732
Total cost of Production and Marketing	1,449,722	723,895	156,916	0	2,330,532	1,449,722	779,458	156,273	0	2,385,452

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,398,129	3,827,140	5,856,479
District Unconditional Grant (Non-Wage)	2,000	2,000	0
Locally Raised Revenues	20,553	9,941	20,000
Other Transfers from Central Government	1,135,155	635,861	920,000
Sector Conditional Grant (Non-Wage)	655,869	490,924	790,606
Sector Conditional Grant (Wage)	3,584,551	2,688,414	4,125,873
Development Revenues	1,131,881	973,145	978,264
External Financing	256,500	97,764	256,500
Locally Raised Revenues	0	0	6,412
Sector Development Grant	125,381	125,381	215,352
Transitional Development Grant	750,000	750,000	500,000
Total Revenues shares	6,530,010	4,800,285	6,834,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,584,551	2,472,316	4,125,873
Non Wage	1,813,577	942,431	1,730,606
Development Expenditure			
Domestic Development	875,381	762,960	721,764
External Financing	256,500	0	256,500
Total Expenditure	6,530,010	4,177,707	6,834,743

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	3,584,551	0	0	0	3,584,551	4,125,873	0	0	0	4,125,873
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,200	0	0	3,200

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221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	5,200	0	0	5,200
223006 Water	0	0	0	0	0	0	625	0	0	625
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	100,010	0	0	100,010	0	32,000	0	174,000	206,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088101	3,584,551	100,010	0	0	3,684,562	4,125,873	53,025	0	174,000	4,352,898

088105 Health and Hygiene Promotion

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	568	0	0	568	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	27,964	0	0	27,964	0	80,000	0	0	80,000
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088105	0	35,732	0	0	35,732	0	80,000	0	0	80,000

088106 District healthcare management services

221009 Welfare and Entertainment	0	12,114	0	0	12,114	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
221012 Small Office Equipment	0	3,200	0	0	3,200	0	0	0	0	0
223005 Electricity	0	5,200	0	0	5,200	0	0	0	0	0
223006 Water	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	13,407	0	256,500	269,907	0	14,407	0	0	14,407
227004 Fuel, Lubricants and Oils	0	17,248	0	0	17,248	0	19,753	0	0	19,753
228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	0	0	0	0
228004 Maintenance – Other	0	2,644	0	0	2,644	0	0	0	0	0
Total Cost of output088106	0	60,413	0	256,500	316,913	0	34,159	0	0	34,159

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	65,600	0	0	65,600
Total Cost of output088107	0	0	0	0	0	0	65,600	0	0	65,600

Total Cost of Higher LG Services	3,584,551	196,156	0	256,500	4,037,207	4,125,873	232,785	0	174,000	4,532,657
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	35,279	0	0	35,279	0	33,576	0	0	33,576
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Total for LCIII: Nakisunga	County: Mukono	14,390
LCII: Katente	KYETUME SDA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE	9,593
LCII: Katente	NAMUYENJE Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE	4,797
Total for LCIII: Nama	County: Mukono	14,390
LCII: Bulika	GOOD Source: Sector Conditional Grant (Non-Wage) SAMARITAN HC -TAKAJUNGE	4,797
LCII: Bulika	NOAHS ARK Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE	9,593
Total for LCIII: Kasawo	County: Nakifuma	4,797
LCII: kabimbiri	KASAWO Source: Sector Conditional Grant (Non-Wage) MISSION HEALTH CENTRE	4,797
Total Cost of output088153	0 35,279 0 0 35,279 0 33,576 0 0 33,576	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 315,314 0 0 315,314 0 460,470 0 0 460,470	
Total for LCIII: Mpunge	County: Mukono	19,186
LCII: Lulagwe	MPUNGE HC Source: Sector Conditional Grant (Non-Wage)	19,186
Total for LCIII: Mpatta	County: Mukono	28,779
LCII: kabanga	BUGOYE Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE	9,593
LCII: kabanga	KABANGA HC Source: Sector Conditional Grant (Non-Wage)	19,186
Total for LCIII: Koome	County: Mukono	47,966
LCII: Bugombe	DDAMBA HC Source: Sector Conditional Grant (Non-Wage)	9,593
LCII: Bugombe	KANSAMBWE Source: Sector Conditional Grant (Non-Wage) HC	9,593
LCII: Bugombe	KOOME Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE	19,186
LCII: Bugombe	MYENDE HC II Source: Sector Conditional Grant (Non-Wage)	9,593
Total for LCIII: Ntenjeru	County: Mukono	38,372
LCII: Bugoye	KOJJA HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE	38,372

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Total for LCIII: Nakisunga	County: Mukono	57,559
LCII: Katente	JOSEPH MUKASA HEALTH CENTRE M Source: Sector Conditional Grant (Non-Wage)	9,593
LCII: Katente	KATENTE HC Source: Sector Conditional Grant (Non-Wage)	9,593
LCII: Katente	KIYOOLA HC Source: Sector Conditional Grant (Non-Wage)	9,593
LCII: Katente	KYABALOGO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	9,593
LCII: Katente	SEETA NAZIGO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	19,186
Total for LCIII: Nama	County: Mukono	47,966
LCII: Bulika	BULIKA HC Source: Sector Conditional Grant (Non-Wage)	9,593
LCII: Bulika	KASENGE HC II Source: Sector Conditional Grant (Non-Wage)	9,593
LCII: Bulika	KATOOGO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	19,186
LCII: Bulika	MPOMA HC Source: Sector Conditional Grant (Non-Wage)	9,593
Total for LCIII: Kyampisi	County: Mukono	47,966
LCII: Bulijjo	BUNTABA HC Source: Sector Conditional Grant (Non-Wage)	9,593
LCII: Bulijjo	KYAMPISI HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	19,186
LCII: Bulijjo	MBALIGA HC Source: Sector Conditional Grant (Non-Wage)	9,593
LCII: Bulijjo	NAMASUMBI HC Source: Sector Conditional Grant (Non-Wage)	9,593
Total for LCIII: Nabbaale	County: Nakifuma	19,186
LCII: Bamusuuta	NABALANGA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	19,186
Total for LCIII: Ntunda	County: Nakifuma	28,779
LCII: Kateete	KATEETE HC Source: Sector Conditional Grant (Non-Wage)	9,593
LCII: Kateete	KYABAZAALA HC Source: Sector Conditional Grant (Non-Wage)	19,186
Total for LCIII: Nagojje	County: Nakifuma	28,779
LCII: Kyajja	NAGOJJE HC Source: Sector Conditional Grant (Non-Wage)	19,186
LCII: Kyajja	WAGGALA HC Source: Sector Conditional Grant (Non-Wage)	9,593
Total for LCIII: Kasawo	County: Nakifuma	38,372
LCII: kabimbiri	KASANA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	9,593

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LCII: kabimbiri			KASAWO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	19,186					
LCII: kabimbiri			KIGOGOLA HC	Source: Sector Conditional Grant (Non-Wage)	9,593					
Total for LCIII: Seeta Namuganga			County: Nakifuma		28,779					
LCII: Kayini			NAMUGANGA HC	Source: Sector Conditional Grant (Non-Wage)	19,186					
LCII: Kayini			SEETA KASAWO HC	Source: Sector Conditional Grant (Non-Wage)	9,593					
Total for LCIII: Kimenyedde			County: Nakifuma		28,779					
LCII: Bukasa			KIMENYEDDE HC	Source: Sector Conditional Grant (Non-Wage)	9,593					
LCII: Bukasa			NAKIFUMA HC	Source: Sector Conditional Grant (Non-Wage)	19,186					
Total Cost of output088154	0	315,314	0	0	315,314	0	460,470	0	0	460,470
Total Cost of Lower Local Services	0	350,593	0	0	350,593	0	494,046	0	0	494,046
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,015	0	5,015	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,135	0	3,135	0	0	9,323	82,500	91,823
Total for LCIII: Nama										9,323
LCII: Katoogo	Katogo		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						9,323
Total for LCIII: Central Division (Physical)			County: Mukono Municipal Council							82,500
LCII: Nsuube-Kauga	DHO Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing						82,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	206,029	0	206,029
Total for LCIII: Central Division (Physical)			County: Mukono Municipal Council							206,029
LCII: Nsuube-Kauga	DHO		Building Construction - Contractor-216	Source: Sector Development Grant						206,029
312104 Other Structures	0	0	117,232	0	117,232	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	6,412	0	6,412

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Total for LCIII: Central Division (Physical)	County: Mukono Municipal Council								6,412	
<i>LCII: Nsuube-Kauga</i>	<i>OFFICE OF DHO</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Locally Raised Revenues</i>				<i>6,412</i>		
Total Cost of output088172	0	0	125,381	0	125,381	0	0	221,764	82,500	304,264

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000
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Total for LCIII: Central Division (Physical)	County: Mukono Municipal Council								500,000
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<i>LCII: Nsuube-Kauga</i>	<i>Mukono General Hospital</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Transitional Development Grant</i>				<i>500,000</i>		
Total Cost of output088183	0	0	0	0	0	0	0	500,000	0	500,000

Total Cost of Capital Purchases	0	0	125,381	0	125,381	0	0	721,764	82,500	804,264
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Total cost of Primary Healthcare	3,584,551	546,749	125,381	256,500	4,513,181	4,125,873	726,830	721,764	256,500	5,830,967
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0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263204 Transfers to other govt. units (Capital)	0	0	750,000	0	750,000	0	0	0	0	0
Total Cost of output088251	0	0	750,000	0	750,000	0	0	0	0	0

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	231,684	0	0	231,684	0	209,376	0	0	209,376
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Total for LCIII: Nabbaale	County: Nakifuma								209,376
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<i>LCII: Bamusuuta</i>	<i>St Francis Nagalama hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>209,376</i>			
Total Cost of output088252	0	231,684	0	0	231,684	0	209,376	0	0	209,376

Total Cost of Lower Local Services	0	231,684	750,000	0	981,684	0	209,376	0	0	209,376
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Total cost of District Hospital Services	0	231,684	750,000	0	981,684	0	209,376	0	0	209,376
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

227001 Travel inland	0	315,145	0	0	315,145	0	74,400	0	0	74,400
Total Cost of output088301	0	315,145	0	0	315,145	0	74,400	0	0	74,400

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088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	250,000	0	0	250,000	0	200,000	0	0	200,000
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	470,000	0	0	470,000	0	480,000	0	0	480,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output088302	0	720,000	0	0	720,000	0	720,000	0	0	720,000
Total Cost of Higher LG Services	0	1,035,145	0	0	1,035,145	0	794,400	0	0	794,400
Total cost of Health Management and Supervision	0	1,035,145	0	0	1,035,145	0	794,400	0	0	794,400
Total cost of Health	3,584,551	1,813,577	875,381	256,500	6,530,010	4,125,873	1,730,606	721,764	256,500	6,834,743

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,489,243	16,279,140	23,596,444
District Unconditional Grant (Wage)	84,000	63,000	84,000
Locally Raised Revenues	22,000	11,000	10,000
Other Transfers from Central Government	40,000	38,664	40,000
Sector Conditional Grant (Non-Wage)	3,320,265	2,213,510	3,791,764
Sector Conditional Grant (Wage)	18,022,978	13,952,966	19,670,680
Development Revenues	2,700,845	1,200,845	776,432
Other Transfers from Central Government	1,500,000	0	0
Sector Development Grant	1,200,845	1,200,845	776,432
Total Revenues shares	24,190,088	17,479,985	24,372,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,106,978	13,727,941	19,754,680
Non Wage	3,382,265	2,212,770	3,841,764
Development Expenditure			
Domestic Development	2,700,845	34,903	776,432
External Financing	0	0	0
Total Expenditure	24,190,088	15,975,613	24,372,876

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	11,146,515	0	0	0	11,146,515	11,728,591	0	0	0	11,728,591
Total Cost of output078102	11,146,515	0	0	0	11,146,515	11,728,591	0	0	0	11,728,591
Total Cost of Higher LG Services	11,146,515	0	0	0	11,146,515	11,728,591	0	0	0	11,728,591

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,137,808	0	0	1,137,808	0	1,501,215	0	0	1,501,215
Total for LCIII: Mpunge	County: Mukono									37,911
LCII: Mpunge	BULEEBI P.S		Source: Sector Conditional Grant (Non-Wage)						6,076	
LCII: Mpunge	MPUNGE P.S.		Source: Sector Conditional Grant (Non-Wage)						7,691	
LCII: Ngombere	KIKUBO P.S.		Source: Sector Conditional Grant (Non-Wage)						13,046	
LCII: Ngombere	NGOMBERE P.S		Source: Sector Conditional Grant (Non-Wage)						5,685	
LCII: Ngombere	ST. ANDREW BULELE		Source: Sector Conditional Grant (Non-Wage)						5,413	
Total for LCIII: Mpatta	County: Mukono									81,789
LCII: kabanga	BUTERE P.S.		Source: Sector Conditional Grant (Non-Wage)						6,586	
LCII: kabanga	KABANGA MUSLIM		Source: Sector Conditional Grant (Non-Wage)						7,504	
LCII: kabanga	ST. BALIKUDEMBA TTABA P.S		Source: Sector Conditional Grant (Non-Wage)						9,136	
LCII: kiyanja	Katuba P/S		Source: Sector Conditional Grant (Non-Wage)						6,450	
LCII: kiyanja	St. Balikuddembe Kisoga		Source: Sector Conditional Grant (Non-Wage)						9,544	
LCII: mpatta	MUGOMBA P.S.		Source: Sector Conditional Grant (Non-Wage)						6,807	
LCII: mpatta	MUGOMBA UMEA P.S		Source: Sector Conditional Grant (Non-Wage)						13,420	
LCII: mpatta	NAKALANDA P.S.		Source: Sector Conditional Grant (Non-Wage)						8,864	
LCII: mpatta	ST. JOSEPH SSOZI		Source: Sector Conditional Grant (Non-Wage)						5,906	
LCII: mubanda	ST. PONSIANO MUBANDA P.S.		Source: Sector Conditional Grant (Non-Wage)						7,572	
Total for LCIII: Koome	County: Mukono									16,885
LCII: Bugombe	KOOME COU		Source: Sector Conditional Grant (Non-Wage)						5,022	
LCII: Lwomolo	KOOME BUYANA R.C.		Source: Sector Conditional Grant (Non-Wage)						6,603	
LCII: Mubembe	DDAMBA P.S		Source: Sector Conditional Grant (Non-Wage)						5,260	
Total for LCIII: Ntenjeru	County: Mukono									138,090
LCII: Bugoye	BUGOYE P.S.		Source: Sector Conditional Grant (Non-Wage)						6,858	
LCII: Bugoye	Bunyama P.S.		Source: Sector Conditional Grant (Non-Wage)						6,807	
LCII: Bugoye	St. Charles Lwanga Kiyanja		Source: Sector Conditional Grant (Non-Wage)						5,804	
LCII: Bunakajja	BUNAKIJJA P/S		Source: Sector Conditional Grant (Non-Wage)						7,079	

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LCII: Bunakajja	ST. JOSEPH BALIKUDEMBA E KULUBBI P.S	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: Nsanja	Katosi c/u	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Nsanja	Katosi R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,394
LCII: Nsanja	LUYOBYO P.S	Source: Sector Conditional Grant (Non-Wage)	5,532
LCII: Nsanja	Nsanja COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,567
LCII: Ntanzi	Bugolombe P.S	Source: Sector Conditional Grant (Non-Wage)	8,099
LCII: Ntanzi	Mpumumu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,323
LCII: Ntanzi	SALAMA SCHOOL FOR THE BLIND	Source: Sector Conditional Grant (Non-Wage)	8,013
LCII: Ntanzi	St. Andrew Kisoga p/S	Source: Sector Conditional Grant (Non-Wage)	13,454
LCII: Ssaayi	Maziba P/S	Source: Sector Conditional Grant (Non-Wage)	4,223
LCII: Ssaayi	Nakibanga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,136
LCII: Terere	Bunankanda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Terere	TERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,575
Total for LCIII: Nakisunga	County: Mukono		169,015
LCII: Katente	KATENTE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,328
LCII: Katente	Kibazo	Source: Sector Conditional Grant (Non-Wage)	9,034
LCII: Kiyoola	Kiyoola COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Kiyoola	Kiyoola R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Kiyoola	Nsonga COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: Kiyoola	Nsonga R.C.	Source: Sector Conditional Grant (Non-Wage)	8,864
LCII: Kiyoola	ST. KIZITO BANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,866
LCII: kyabalongo	Nakisunga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,408
LCII: kyabalongo	Namakwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: kyetume	Kyetume COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,564
LCII: kyetume	Kyetume S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,447
LCII: Namuyenje	Namuyenje COU	Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: Namuyenje	ST. JUDE GGAAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Seeta-nazigo	Makata P.S.	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Seeta-nazigo	NAZIGO-SEETA R.C.	Source: Sector Conditional Grant (Non-Wage)	7,147

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LCII: Seeta-nazigo	SEETA NAZIGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Seeta-nazigo	Seeta Nazigo SDA	Source: Sector Conditional Grant (Non-Wage)	4,529
LCII: Seeta-nazigo	Seeta-Namanoga Umea	Source: Sector Conditional Grant (Non-Wage)	7,487
LCII: Seeta-nazigo	SIR APOLLO KAGGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: wankoba	Lukonge P.S	Source: Sector Conditional Grant (Non-Wage)	9,544
LCII: wankoba	MWANYANGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,057
LCII: wankoba	Namina P.S.	Source: Sector Conditional Grant (Non-Wage)	6,552
Total for LCIII: Nama	County: Mukono		125,293
LCII: Bulika	Lutengo St. Kizito P/S	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Bulika	NAMULUGWE	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Bulika	St. Jude Wakiso	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Bulika	WAKISO UMEA	Source: Sector Conditional Grant (Non-Wage)	9,323
LCII: Kasenge	KASENGE P.S	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Kasenge	KIVUVU P.S	Source: Sector Conditional Grant (Non-Wage)	6,059
LCII: Kasenge	NAKAPINYI P.S	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Kasenge	ST. ANDREWS MBALALA P/S	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Katoogo	KATOOGO P.S	Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Katoogo	ST. PONSIANO P.S	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Mpoma	KICHWA P.S	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: Mpoma	KISOWERA P.S	Source: Sector Conditional Grant (Non-Wage)	9,204
LCII: Mpoma	NAMA UMEA	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: Namawojjolo	NAMAWOJJOL O P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Namubiru	LWANYONYI P.S	Source: Sector Conditional Grant (Non-Wage)	11,958
Total for LCIII: Kyampisi	County: Mukono		127,738
LCII: Bulijjo	BULIJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,632
LCII: Bulijjo	BUNYIRI MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Dundu	BUNTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Dundu	Kalagala Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	4,036
LCII: Dundu	KASAAYI R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	7,317

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LCII: Dundu	KYOGA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Dundu	SITTANKYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: kabembe	Kabembe P.S.	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: kabembe	KIYUNGA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	9,170
LCII: Kyabakadde	KYABAKADDE P.S C/U	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Kyabakadde	KYABAKADDE R/C	Source: Sector Conditional Grant (Non-Wage)	9,765
LCII: Kyabakadde	ST. PONSIANO NGONDWE BULIMU P.S	Source: Sector Conditional Grant (Non-Wage)	5,311
LCII: Ntonto	Kasenene Umea P/S	Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: Ntonto	KIWUMU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,822
LCII: Ntonto	NAMASUMBI C.U	Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Ntonto	NAMASUMBI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,399
LCII: Ntonto	ST. KIZITO NAMASUMBI	Source: Sector Conditional Grant (Non-Wage)	5,889
Total for LCIII: Nabbaale	County: Nakifuma		159,226
LCII: Bamusuuta	Bamusuuta COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Bamusuuta	Bwalala Umea	Source: Sector Conditional Grant (Non-Wage)	2,064
LCII: Bamusuuta	Naggalama Mixed P/S	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Bamusuuta	Nalubabwe Muslim P.S	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Bamusuuta	Namyooya St. Bazekuketa P/S	Source: Sector Conditional Grant (Non-Wage)	6,552
LCII: Makukuba	Gonve COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,144
LCII: Makukuba	Gonve UMEA	Source: Sector Conditional Grant (Non-Wage)	6,977
LCII: Makukuba	Kawoomya R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,235
LCII: Nabalanga	KABAWALA P.S	Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: Nabalanga	Kakinzi P.S	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Nabalanga	Nabalanga P.S	Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: Nagalama	Kazinga UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Nagalama	St. Agnes P.S	Source: Sector Conditional Grant (Non-Wage)	15,562

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LCII: Nagalama	St. Mulumba Nenyodde	Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: Nakanyonyi	Abdu Rahman Nakiwaate	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Nakanyonyi	Kijjo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: Nakanyonyi	Nakanyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Nakanyonyi	Nakanyonyi Project	Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Nakanyonyi	Nakifuma Children s Voluntary P.S.	Source: Sector Conditional Grant (Non-Wage)	5,481
LCII: Nakanyonyi	Nakiwaate P.S.	Source: Sector Conditional Grant (Non-Wage)	4,971
Total for LCIII: Ntunda	County: Nakifuma		89,378
LCII: Kateete	Wantuluntu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Kyabazala	Kyabazaala Public P.S.	Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Namayuba	Namayuba UMEA	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Namayuba	Namutambi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,955
LCII: Namayuba	Sempape Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Namayuba	St. Joseph Buziranjovu	Source: Sector Conditional Grant (Non-Wage)	6,110
LCII: Namayuba	Walubira P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Ntunda	MOTHER KEVIN NAMAKUPA P.S	Source: Sector Conditional Grant (Non-Wage)	5,804
LCII: Ntunda	Namukupa C/U	Source: Sector Conditional Grant (Non-Wage)	3,747
LCII: Ntunda	Ntunda cou p/s	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Ntunda	Ntunda R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,819
Total for LCIII: Nagojje	County: Nakifuma		149,403
LCII: Kyajja	BUBIRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,917
LCII: Kyajja	Kyajja P.S.	Source: Sector Conditional Grant (Non-Wage)	5,277
LCII: Nagojje	Mayangayanga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,912
LCII: Nagojje	Nagojje P.S.	Source: Sector Conditional Grant (Non-Wage)	5,821
LCII: Nakibano	Kasana P/S	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Nakibano	Kikalaala P/S	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Nakibano	Nakibano R.C. P.S	Source: Sector Conditional Grant (Non-Wage)	4,274
LCII: Nakibano	NAKIBANO UMEA	Source: Sector Conditional Grant (Non-Wage)	5,022

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LCII: Namagunga	Kayanja Community School	Source: Sector Conditional Grant (Non-Wage)	12,978
LCII: Namagunga	Namagunga Mixed P.S	Source: Sector Conditional Grant (Non-Wage)	10,972
LCII: Namagunga	NAMAGUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	35,775
LCII: Namataba	Kanyogoga P.S	Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: Namataba	Namataba P.S.	Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: Waggala	Ananda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: Waggala	Namulaba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,730
LCII: Waggala	St. John Baptist Wasswa P.S	Source: Sector Conditional Grant (Non-Wage)	3,849
LCII: Waggala	St. Kizito Wagala P.S.	Source: Sector Conditional Grant (Non-Wage)	5,515
LCII: Waggala	WAGALA P.S	Source: Sector Conditional Grant (Non-Wage)	6,280
Total for LCIII: Kasawo	County: Nakifuma		145,228
LCII: kabimbiri	Kabimbiri R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,274
LCII: kabimbiri	Kasawo Public School	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: kabimbiri	Kikandwa P/S	Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: kabimbiri	Nassejobe P.S.	Source: Sector Conditional Grant (Non-Wage)	10,666
LCII: kabimbiri	ST. MARK KIKANDWA C.U P.S.	Source: Sector Conditional Grant (Non-Wage)	14,100
LCII: Kakuukulu	Kakukulu P.S	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Kakuukulu	Nakaswa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Kakuukulu	Nakaswa R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Kakuukulu	St. John Kikube P/S	Source: Sector Conditional Grant (Non-Wage)	11,924
LCII: Kasana	Kakira Orphanage P.S	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Kasana	Kasana UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Kasana	Kayini R/C St. Kizito	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Kigolola	Kateete R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: Kigolola	KIBAMBA NOOR P.S	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kitovu	Kasawo Mubanda P.S.	Source: Sector Conditional Grant (Non-Wage)	16,004

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LCII: Namaliri	KYOSIMBA ONANYA COU P.S	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Namaliri	Namaliri P.S.	Source: Sector Conditional Grant (Non-Wage)	8,728
LCII: Namaliri	NDESE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,378
Total for LCIII: Seeta Namuganga	County: Nakifuma		140,345
LCII: Kayini	Buyita UMEA	Source: Sector Conditional Grant (Non-Wage)	4,767
LCII: Kayini	Bwegiire P.S	Source: Sector Conditional Grant (Non-Wage)	5,957
LCII: Kayini	Kalangalo R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,986
LCII: Kayini	Kayini C/U P.S	Source: Sector Conditional Grant (Non-Wage)	7,827
LCII: Kayini	Kayini Kamwokya P.S	Source: Sector Conditional Grant (Non-Wage)	6,603
LCII: Kayini	Kibuye Mapeera	Source: Sector Conditional Grant (Non-Wage)	7,946
LCII: Kayini	Kimegga P.S	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Kayini	Kitale R/C P.S	Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: Kayini	Kituula P.S	Source: Sector Conditional Grant (Non-Wage)	11,040
LCII: Kayini	Kyanika P.S	Source: Sector Conditional Grant (Non-Wage)	7,929
LCII: Kayini	Maggwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,791
LCII: Kayini	Nabiga P.S	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Kayini	Nakasenya COU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,655
LCII: Kayini	Namanoga P.S	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Kayini	Namuganga P.S	Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: Kayini	Seeta Namanoga R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,946
Total for LCIII: Kimenyedde	County: Nakifuma		118,323
LCII: Bukasa	Bukasa Namuyadde	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Bukasa	Kawuku P.S.	Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: Bukasa	Kisoga Mumyuka P.S.	Source: Sector Conditional Grant (Non-Wage)	10,802
LCII: Bukasa	Namakomo UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	9,986
LCII: Kawongo	Kawongo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: Kawongo	Wabusanke Muslim P.s	Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: Kiwafu	Kimenyedde UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Kiwafu	Kiwafu COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,881
LCII: Kiwafu	Nteete P.S	Source: Sector Conditional Grant (Non-Wage)	12,026

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	6,540,194	0	0	0	6,540,194	7,942,090	0	0	0	7,942,090
Total Cost of output078201	6,540,194	0	0	0	6,540,194	7,942,090	0	0	0	7,942,090
Total Cost of Higher LG Services	6,540,194	0	0	0	6,540,194	7,942,090	0	0	0	7,942,090

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,690	0	0	12,690
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Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 12,690

LCII: Nsuube-Kauga OFFICE OF DEO PPP SECONDARY SCHOOLS IN MUKONO DISTRICT Source: Sector Conditional Grant (Non-Wage) 12,690

263367 Sector Conditional Grant (Non-Wage)	0	1,958,850	0	0	1,958,850	0	2,046,450	0	0	2,046,450
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Total for LCIII: Mpunge County: Mukono 93,270

LCII: Mpunge B.L.K MUWONGE NTUNDA Source: Sector Conditional Grant (Non-Wage) 93,270

Total for LCIII: Mpatta County: Mukono 154,570

LCII: mpatta KOJJA S.S.S Source: Sector Conditional Grant (Non-Wage) 154,570

Total for LCIII: Koome County: Mukono 152,295

LCII: Bugombe NAKANYONYI S.S.S Source: Sector Conditional Grant (Non-Wage) 152,295

Total for LCIII: Ntenjeru County: Mukono 26,775

LCII: Nsanja NAMANOGA SS Source: Sector Conditional Grant (Non-Wage) 26,775

Total for LCIII: Nakisunga County: Mukono 388,160

LCII: kyabalongo SEETA COLLEGE Source: Sector Conditional Grant (Non-Wage) 95,515

LCII: Seeta-nazigo KISOWERA S.S.S Source: Sector Conditional Grant (Non-Wage) 174,930

LCII: wankoba KAMDA COMMUNITY S.S Source: Sector Conditional Grant (Non-Wage) 117,715

Total for LCIII: Nama County: Mukono 406,820

LCII: Bulika KASAWO S.S.S Source: Sector Conditional Grant (Non-Wage) 231,630

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<i>LCII: Kasenge</i>	<i>KASANA SS & VOC SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	132,665							
<i>LCII: Mpoma</i>	<i>MPUNGE SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	42,525							
Total for LCIII: Kyampisi	County: Mukono		70,525							
<i>LCII: Ntonto</i>	<i>ST KIZITO S.S NAKIBANO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	70,525							
Total for LCIII: Nabbaale	County: Nakifuma		108,685							
<i>LCII: Nakanyonyi</i>	<i>NAMATABA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	108,685							
Total for LCIII: Nagojje	County: Nakifuma		186,855							
<i>LCII: Nakibano</i>	<i>NAMAKWA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	124,980							
<i>LCII: Namataba</i>	<i>SIR APOLLO KAGGWA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	61,875							
Total for LCIII: Kasawo	County: Nakifuma		171,445							
<i>LCII: kabimbiri</i>	<i>KKOME SEED S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	59,555							
<i>LCII: Kasana</i>	<i>NAMASUMBI MOSLEM SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	111,890							
Total for LCIII: Missing Subcounty	County: Missing County		287,050							
<i>LCII: Missing Parish</i>	<i>NAMUGANGA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	107,125							
<i>LCII: Missing Parish</i>	<i>ST CHARLES LWANGA SS BUKERERE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	179,925							
Total Cost of output078251	0	1,958,850	0	0	1,958,850	0	2,059,140	0	0	2,059,140
Total Cost of Lower Local Services	0	1,958,850	0	0	1,958,850	0	2,059,140	0	0	2,059,140
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	862,559	0	862,559	0	0	473,633	0	473,633
Total for LCIII: Kimenyedde										473,633
<i>LCII: Namaliga</i>	<i>Kimenyedde Seed Secondary School</i>	<i>Building Construction - Building Costs-209</i>				<i>Source: Sector Development Grant</i>				473,633
Total Cost of output078280	0	0	862,559	0	862,559	0	0	473,633	0	473,633
Total Cost of Capital Purchases	0	0	862,559	0	862,559	0	0	473,633	0	473,633
Total cost of Secondary Education	6,540,194	1,958,850	862,559	0	9,361,604	7,942,090	2,059,140	473,633	0	10,474,862

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	336,268	0	0	0	336,268	0	0	0	0	0
Total Cost of output078301	336,268	0	0	0	336,268	0	0	0	0	0
Total Cost of Higher LG Services	336,268	0	0	0	336,268	0	0	0	0	0
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	76,252	0	0	76,252	0	0	0	0	0
Total Cost of output078351	0	76,252	0	0	76,252	0	0	0	0	0
Total Cost of Lower Local Services	0	76,252	0	0	76,252	0	0	0	0	0
Total cost of Skills Development	336,268	76,252	0	0	412,520	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	70,164	0	0	70,164	0	85,871	0	0	85,871
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	0	0	0	0
Total Cost of output078401	0	106,164	0	0	106,164	0	85,871	0	0	85,871
078403 Sports Development services										
227001 Travel inland	0	15,000	0	0	15,000	0	30,000	0	0	30,000
Total Cost of output078403	0	15,000	0	0	15,000	0	30,000	0	0	30,000
078405 Education Management Services										
211101 General Staff Salaries	84,000	0	0	0	84,000	84,000	0	0	0	84,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	769	0	0	769

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224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	1,200	0	0	1,200
227001 Travel inland	0	46,000	0	0	46,000	0	77,700	0	0	77,700
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	39,669	0	0	39,669
228002 Maintenance - Vehicles	0	13,192	0	0	13,192	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078405	84,000	84,192	0	0	168,192	84,000	161,538	0	0	245,538
Total Cost of Higher LG Services	84,000	205,356	0	0	289,356	84,000	277,409	0	0	361,409

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	39,500	0	39,500	0	0	38,822	0	38,822
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Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 38,822

LCII: Nsuube-Kauga OFFICE OF DEO Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 38,822

312213 ICT Equipment	0	0	16,500	0	16,500	0	0	0	0	0
Total Cost of output078472	0	0	56,000	0	56,000	0	0	38,822	0	38,822
Total Cost of Capital Purchases	0	0	56,000	0	56,000	0	0	38,822	0	38,822
Total cost of Education & Sports Management and Inspection	84,000	205,356	56,000	0	345,356	84,000	277,409	38,822	0	400,231

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output078501	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Special Needs Education	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Education	18,106,978	3,382,265	2,700,845	0	24,190,088	19,754,680	3,841,764	776,432	0	24,372,876

Vote:542 Mukono District

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,329,919	1,041,276	1,653,971
District Unconditional Grant (Wage)	90,000	67,500	90,000
Locally Raised Revenues	200,000	170,000	400,000
Other Transfers from Central Government	1,039,919	803,776	1,163,971
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,329,919	1,041,276	1,653,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,000	67,226	90,000
Non Wage	1,239,919	711,954	1,563,971
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,329,919	779,180	1,653,971

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	85,992	0	0	85,992	0	105,000	0	0	105,000
227004 Fuel, Lubricants and Oils	0	303,795	0	0	303,795	0	332,604	0	0	332,604
228001 Maintenance - Civil	0	152,320	0	0	152,320	0	163,867	0	0	163,867
Total Cost of output048104	0	542,107	0	0	542,107	0	601,471	0	0	601,471
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	162,901	0	0	162,901	0	172,289	0	0	172,289
Total Cost of output048105	0	162,901	0	0	162,901	0	172,289	0	0	172,289

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048108 Operation of District Roads Office

211101 General Staff Salaries	90,000	0	0	0	90,000	90,000	0	0	0	90,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,920	0	0	1,920	0	1,919	0	0	1,919
227001 Travel inland	0	8,000	0	0	8,000	0	116,002	0	0	116,002
Total Cost of output048108	90,000	22,920	0	0	112,920	90,000	135,921	0	0	225,921

048109 Promotion of Community Based Management in Road Maintenance

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
228004 Maintenance – Other	0	141,345	0	0	141,345	0	111,345	0	0	111,345
Total Cost of output048109	0	141,345	0	0	141,345	0	141,345	0	0	141,345
Total Cost of Higher LG Services	90,000	869,273	0	0	959,273	90,000	1,051,025	0	0	1,141,025

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	170,646	0	0	170,646	0	212,946	0	0	212,946
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Total for LCIII: Mpunge **County: Mukono** **6,870**

LCII: Mpunge Mpunge Mpunge Source: Other Transfers from Central Government 6,870

Total for LCIII: Mpatta **County: Mukono** **8,895**

LCII: mpatta Mpata Mpata Source: Other Transfers from Central Government 8,895

Total for LCIII: Koome **County: Mukono** **9,656**

LCII: Bugombe Bugombe Koome LG Source: Other Transfers from Central Government 9,656

Total for LCIII: Ntenjeru **County: Mukono** **20,308**

LCII: Nsanja Ntenjeru Ntenjeru Source: Other Transfers from Central Government 20,308

Total for LCIII: Nakisunga **County: Mukono** **23,819**

LCII: kyabalongo Nakisunga Nakisunga Source: Other Transfers from Central Government 23,819

Total for LCIII: Nama **County: Mukono** **24,945**

LCII: Mpoma Nama Nama Source: Other Transfers from Central Government 24,945

Total for LCIII: Kyampisi **County: Mukono** **21,153**

LCII: Bulijjo Kyampisi Kyampisi Source: Other Transfers from Central Government 21,153

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Total for LCIII: Nabbaale				County: Nakifuma	17,525					
<i>LCII: Nabalanga</i>	<i>Nabbale</i>	<i>Nabbale</i>	<i>Source: Other Transfers from Central Government</i>		<i>17,525</i>					
Total for LCIII: Ntunda				County: Nakifuma	8,837					
<i>LCII: Ntunda</i>	<i>Ntunda</i>	<i>Ntunda</i>	<i>Source: Other Transfers from Central Government</i>		<i>8,837</i>					
Total for LCIII: Nagojje				County: Nakifuma	17,441					
<i>LCII: Nagojje</i>	<i>Nagojje</i>	<i>Nagojje</i>	<i>Source: Other Transfers from Central Government</i>		<i>17,441</i>					
Total for LCIII: Kasawo				County: Nakifuma	17,290					
<i>LCII: Namaliri</i>	<i>Kasawo</i>	<i>Kasawo</i>	<i>Source: Other Transfers from Central Government</i>		<i>17,290</i>					
Total for LCIII: Seeta Namuganga				County: Nakifuma	19,396					
<i>LCII: Namuganga</i>	<i>Seeta Namuganga</i>	<i>Seeta Namuganga</i>	<i>Source: Other Transfers from Central Government</i>		<i>19,396</i>					
Total for LCIII: Kimenyedde				County: Nakifuma	16,809					
<i>LCII: Kawongo</i>	<i>Kimenyedde</i>	<i>Kimenyedde</i>	<i>Source: Other Transfers from Central Government</i>		<i>16,809</i>					
Total Cost of output048151	0	170,646	0	0	170,646	0	212,946	0	0	212,946
Total Cost of Lower Local Services	0	170,646	0	0	170,646	0	212,946	0	0	212,946
Total cost of District, Urban and Community Access Roads	90,000	1,039,919	0	0	1,129,919	90,000	1,263,971	0	0	1,353,971

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	200,000	0	0	200,000	0	300,000	0	0	300,000
Total Cost of output048201	0	200,000	0	0	200,000	0	300,000	0	0	300,000
Total Cost of Higher LG Services	0	200,000	0	0	200,000	0	300,000	0	0	300,000
Total cost of District Engineering Services	0	200,000	0	0	200,000	0	300,000	0	0	300,000
Total cost of Roads and Engineering	90,000	1,239,919	0	0	1,329,919	90,000	1,563,971	0	0	1,653,971

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,462	60,721	183,554
District Unconditional Grant (Wage)	32,438	24,329	32,438
Locally Raised Revenues	19,500	9,750	40,000
Sector Conditional Grant (Non-Wage)	35,524	26,643	111,116
Development Revenues	646,195	646,195	916,895
Sector Development Grant	626,393	626,393	897,093
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	733,657	706,916	1,100,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,438	20,364	32,438
Non Wage	55,024	31,122	151,116
Development Expenditure			
Domestic Development	646,195	408,036	916,895
External Financing	0	0	0
Total Expenditure	733,657	459,523	1,100,449

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	32,438	0	0	0	32,438	32,438	0	0	0	32,438
211103 Allowances (Incl. Casuals, Temporary)	0	19,500	0	0	19,500	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,522	0	0	1,522
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	780	0	0	780	0	600	0	0	600
227001 Travel inland	0	9,600	0	0	9,600	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000	
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000	
Total Cost of output098101	32,438	29,880	0	0	0	62,318	32,438	73,622	0	0	106,060

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	21,208	0	0	21,208	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	673	0	0	673	0	0	0	0	0
221009 Welfare and Entertainment	0	960	0	0	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,522	0	0	1,522	0	0	0	0	0
223005 Electricity	0	780	0	0	780	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	14,414	0	0	14,414
Total Cost of output098102	0	25,144	0	0	25,144	0	14,414	0	0	14,414

098103 Support for O&M of district water and sanitation

228001 Maintenance - Civil	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output098103	0	0	0	0	0	0	15,000	0	0	15,000

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	0	0	0	0	0	6,060	0	0	6,060
221002 Workshops and Seminars	0	0	0	0	0	0	24,600	0	0	24,600
227001 Travel inland	0	0	0	0	0	0	9,100	0	0	9,100
Total Cost of output098104	0	0	0	0	0	0	39,760	0	0	39,760

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	0	0	0	8,320	0	0	8,320
Total Cost of output098105	0	0	0	0	0	0	8,320	0	0	8,320

Total Cost of Higher LG Services	32,438	55,024	0	0	0	87,462	32,438	151,116	0	0	183,554
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	62,951	0	62,951	0	0	29,648	0	29,648

Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 29,648

<i>LCII: Nsuube-Kauga</i>	<i>Office of DWO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>21,648</i>
<i>LCII: Nsuube-Kauga</i>	<i>Office of DWO</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>

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<i>LCII: Nsuube-Kauga</i>	<i>Office of DWO</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
Total Cost of output098172	0	0	72,951	0	72,951	0	0	29,648	0	29,648
098175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	19,802	0	19,802	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Central Division (Physical)			County: Mukono Municipal Council					19,802		
<i>LCII: Nsuube-Kauga</i>	<i>Water Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>						
Total Cost of output098175	0	0	19,802	0	19,802	0	0	19,802	0	19,802
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	165,000	0	165,000	0	0	360,000	0	360,000
Total for LCIII: Central Division (Physical)			County: Mukono Municipal Council					360,000		
<i>LCII: Nsuube-Kauga</i>	<i>Lower local government</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>360,000</i>						
Total Cost of output098183	0	0	165,000	0	165,000	0	0	360,000	0	360,000
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,846	0	24,846	0	0	0	0	0
312104 Other Structures	0	0	363,596	0	363,596	0	0	507,444	0	507,444
Total for LCIII: Central Division (Physical)			County: Mukono Municipal Council					507,444		
<i>LCII: Nsuube-Kauga</i>	<i>Koome and Kimenyedde</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>507,444</i>						
Total Cost of output098184	0	0	388,442	0	388,442	0	0	507,444	0	507,444
Total Cost of Capital Purchases	0	0	646,195	0	646,195	0	0	916,895	0	916,895
Total cost of Rural Water Supply and Sanitation	32,438	55,024	646,195	0	733,657	32,438	151,116	916,895	0	1,100,449
Total cost of Water	32,438	55,024	646,195	0	733,657	32,438	151,116	916,895	0	1,100,449

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	233,794	146,096	246,374
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	149,114	111,836	149,114
Locally Raised Revenues	53,000	22,500	53,000
Other Transfers from Central Government	16,000	0	0
Sector Conditional Grant (Non-Wage)	11,680	8,760	40,260
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	233,794	146,096	246,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,114	106,751	149,114
Non Wage	84,680	33,864	97,260
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	233,794	140,615	246,374

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	149,114	0	0	0	149,114	149,114	0	0	0	149,114
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	20,000	0	0	20,000
Total Cost of output098301	149,114	16,000	0	0	165,114	149,114	24,000	0	0	173,114
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	11,400	0	0	11,400
227001 Travel inland	0	0	0	0	0	0	5,600	0	0	5,600
Total Cost of output098303	0	8,000	0	0	8,000	0	17,000	0	0	17,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098304	0	0	0	0	0	0	3,000	0	0	3,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of output098305	0	5,000	0	0	5,000	0	8,000	0	0	8,000
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of output098306	0	0	0	0	0	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	11,680	0	0	11,680	0	7,862	0	0	7,862
228004 Maintenance – Other	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output098307	0	11,680	0	0	11,680	0	15,562	0	0	15,562
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	698	0	0	698
227001 Travel inland	0	16,000	0	0	16,000	0	3,900	0	0	3,900
Total Cost of output098308	0	16,000	0	0	16,000	0	5,398	0	0	5,398
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	12,000	0	0	12,000	0	6,300	0	0	6,300
Total Cost of output098309	0	12,000	0	0	12,000	0	6,300	0	0	6,300
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	16,000	0	0	16,000
Total Cost of output098310	0	16,000	0	0	16,000	0	16,000	0	0	16,000

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Total Cost of Higher LG Services	149,114	84,680	0	0	233,794	149,114	97,260	0	0	246,374
Total cost of Natural Resources Management	149,114	84,680	0	0	233,794	149,114	97,260	0	0	246,374
Total cost of Natural Resources	149,114	84,680	0	0	233,794	149,114	97,260	0	0	246,374

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	312,905	227,679	327,243
District Unconditional Grant (Non-Wage)	4,000	3,000	0
District Unconditional Grant (Wage)	180,971	135,728	180,971
Locally Raised Revenues	36,000	20,000	36,000
Other Transfers from Central Government	0	0	27,379
Sector Conditional Grant (Non-Wage)	91,934	68,951	82,893
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	312,905	227,679	327,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,971	125,725	180,971
Non Wage	131,934	91,133	146,272
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	312,905	216,859	327,243

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	3,999	0	0	3,999	0	0	0	0	0
Total Cost of output108104	0	3,999	0	0	3,999	0	0	0	0	0
108105 Adult Learning										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	9,500	0	0	9,500

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221011 Printing, Stationery, Photocopying and Binding	0	12,470	0	0	12,470	0	880	0	0	880
227001 Travel inland	0	3,683	0	0	3,683	0	3,500	0	0	3,500
Total Cost of output108105	0	21,153	0	0	21,153	0	15,880	0	0	15,880
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	5,446	0	0	5,446
Total Cost of output108107	0	0	0	0	0	0	5,446	0	0	5,446
108108 Children and Youth Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,700	0	0	2,700
227001 Travel inland	0	1,797	0	0	1,797	0	7,800	0	0	7,800
Total Cost of output108108	0	1,797	0	0	1,797	0	12,500	0	0	12,500
108109 Support to Youth Councils										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,800	0	0	4,800
227001 Travel inland	0	4,000	0	0	4,000	0	5,231	0	0	5,231
Total Cost of output108109	0	6,000	0	0	6,000	0	13,031	0	0	13,031
108110 Support to Disabled and the Elderly										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	18,307	0	0	18,307	0	4,446	0	0	4,446
227001 Travel inland	0	36,874	0	0	36,874	0	4,649	0	0	4,649
282101 Donations	0	0	0	0	0	0	18,385	0	0	18,385
Total Cost of output108110	0	55,181	0	0	55,181	0	30,480	0	0	30,480
108112 Work based inspections										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,426	0	0	3,426
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	2,000	0	0	2,000	0	4,596	0	0	4,596
Total Cost of output108112	0	2,000	0	0	2,000	0	8,872	0	0	8,872
108114 Representation on Women's Councils										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	720	0	0	720
221009 Welfare and Entertainment	0	0	0	0	0	0	15,861	0	0	15,861
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,225	0	0	4,225
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	4,990	0	0	4,990	0	16,183	0	0	16,183
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
Total Cost of output108114	0	6,990	0	0	6,990	0	40,909	0	0	40,909

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108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	6,203	0	0	6,203	0	0	0	0	0
Total Cost of output108116	0	6,203	0	0	6,203	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	180,971	0	0	0	180,971	180,971	0	0	0	180,971
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,750	0	0	1,750
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,750	0	0	1,750
221002 Workshops and Seminars	0	0	0	0	0	0	4,596	0	0	4,596
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,400	0	0	2,400
227001 Travel inland	0	4,611	0	0	4,611	0	3,556	0	0	3,556
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108117	180,971	8,611	0	0	189,582	180,971	19,152	0	0	200,123
Total Cost of Higher LG Services	180,971	111,934	0	0	292,905	180,971	146,272	0	0	327,243

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output108151	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Lower Local Services	0	20,000	0	0	20,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	180,971	131,934	0	0	312,905	180,971	146,272	0	0	327,243
Total cost of Community Based Services	180,971	131,934	0	0	312,905	180,971	146,272	0	0	327,243

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,842	76,370	161,781
District Unconditional Grant (Non-Wage)	32,000	23,560	86,181
District Unconditional Grant (Wage)	45,600	34,200	45,600
Locally Raised Revenues	23,242	18,610	30,000
Development Revenues	391,687	391,687	387,200
District Discretionary Development Equalization Grant	391,687	391,687	378,700
Locally Raised Revenues	0	0	8,500
Total Revenues shares	492,529	468,057	548,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,600	26,517	45,600
Non Wage	55,242	42,170	116,181
Development Expenditure			
Domestic Development	391,687	202,900	387,200
External Financing	0	0	0
Total Expenditure	492,529	271,587	548,982

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	45,600	0	0	0	45,600	45,600	0	0	0	45,600
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	11,180	0	0	11,180	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	3,200	0	0	3,200
227001 Travel inland	0	3,200	0	0	3,200	0	16,000	40,000	0	56,000

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227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138301	45,600	19,980	0	0	65,580	45,600	26,400	40,000	0	112,000

138302 District Planning

221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	17,500	0	0	17,500
Total Cost of output138302	0	4,800	0	0	4,800	0	17,500	0	0	17,500

138303 Statistical data collection

227001 Travel inland	0	3,715	0	0	3,715	0	15,000	0	0	15,000
Total Cost of output138303	0	3,715	0	0	3,715	0	15,000	0	0	15,000

138306 Development Planning

227001 Travel inland	0	11,927	0	0	11,927	0	29,000	0	0	29,000
Total Cost of output138306	0	11,927	0	0	11,927	0	29,000	0	0	29,000

138308 Operational Planning

222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	18,200	0	0	18,200
Total Cost of output138308	0	0	0	0	0	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	5,160	0	0	5,160	0	0	0	0	0
227001 Travel inland	0	9,660	0	0	9,660	0	8,281	0	0	8,281
Total Cost of output138309	0	14,820	0	0	14,820	0	8,281	0	0	8,281
Total Cost of Higher LG Services	45,600	55,242	0	0	100,842	45,600	116,181	40,000	0	201,781

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,139	0	27,139	0	0	0	0	0
312101 Non-Residential Buildings	0	0	301,626	0	301,626	0	0	301,000	0	301,000

Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 301,000

LCII: Nsuube-Kauga DISTRICT HEADQUARTERS AND KAYANJA PRIMARY SCHOOL Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 301,000

312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	18,830	0	18,830

Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 18,830

LCII: Nsuube-Kauga Office of District Planner Machinery and Equipment - Assorted Equipment-1006 Source: District Discretionary Development Equalization Grant 18,830

312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	16,500	0	16,500
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Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council								16,500
<i>LCII: Nsuube-Kauga</i>	<i>BOARDROOM AND SELECTED OFFICES</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: District Discretionary Development Equalization Grant</i>							8,000
<i>LCII: Nsuube-Kauga</i>	<i>OFFICE OF THE DISTRICT PLANNER</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Locally Raised Revenues</i>							8,500
312213 ICT Equipment	0	0	15,421	0	15,421	0	0	10,870	0	10,870
Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council								10,870
<i>LCII: Nsuube-Kauga</i>	<i>Office of the District Planner</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>							10,870
Total Cost of output138372	0	0	391,687	0	391,687	0	0	347,200	0	347,200
Total Cost of Capital Purchases	0	0	391,687	0	391,687	0	0	347,200	0	347,200
Total cost of Local Government Planning Services	45,600	55,242	391,687	0	492,529	45,600	116,181	387,200	0	548,982
Total cost of Planning	45,600	55,242	391,687	0	492,529	45,600	116,181	387,200	0	548,982

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,720	74,040	140,720
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	60,720	45,540	60,720
Locally Raised Revenues	27,000	13,500	60,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	107,720	74,040	140,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,720	41,791	60,720
Non Wage	47,000	28,500	80,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	107,720	70,291	140,720

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	60,720	0	0	0	60,720	60,720	0	0	0	60,720
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	2,000	0	0	2,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,200	0	0	9,200
Total Cost of output148201	60,720	6,000	0	0	66,720	60,720	40,000	0	0	100,720
148202 Internal Audit										
227001 Travel inland	0	25,000	0	0	25,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	10,000	0	0	10,000
Total Cost of output148202	0	41,000	0	0	41,000	0	40,000	0	0	40,000
Total Cost of Higher LG Services	60,720	47,000	0	0	107,720	60,720	80,000	0	0	140,720
Total cost of Internal Audit Services	60,720	47,000	0	0	107,720	60,720	80,000	0	0	140,720
Total cost of Internal Audit	60,720	47,000	0	0	107,720	60,720	80,000	0	0	140,720

Vote:542 Mukono District

FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,716	46,539	742,704
District Unconditional Grant (Non-Wage)	2,000	1,000	0
District Unconditional Grant (Wage)	19,624	14,720	19,624
Locally Raised Revenues	4,000	3,000	4,000
Other Transfers from Central Government	60,000	15,000	702,000
Sector Conditional Grant (Non-Wage)	17,092	12,819	17,080
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	102,716	46,539	742,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,624	11,679	19,624
Non Wage	83,092	17,046	723,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	102,716	28,725	742,704

B2: Expenditure Details by Programme, Output Class, Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	19,624	0	0	0	19,624	19,624	0	0	0	19,624
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,300	0	0	5,300	0	4,000	0	0	4,000

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Total Cost of output068301	19,624	9,300	0	0	28,924	19,624	8,000	0	0	27,624
068302 Enterprise Development Services										
227001 Travel inland	0	60,000	0	0	60,000	0	24,000	0	0	24,000
282101 Donations	0	0	0	0	0	0	678,000	0	0	678,000
Total Cost of output068302	0	60,000	0	0	60,000	0	702,000	0	0	702,000
068303 Market Linkage Services										
227001 Travel inland	0	5,000	0	0	5,000	0	4,297	0	0	4,297
Total Cost of output068303	0	5,000	0	0	5,000	0	4,297	0	0	4,297
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,792	0	0	2,792	0	2,783	0	0	2,783
Total Cost of output068304	0	2,792	0	0	2,792	0	2,783	0	0	2,783
068305 Tourism Promotional Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output068305	0	2,000	0	0	2,000	0	2,000	0	0	2,000
068308 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output068308	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	19,624	83,092	0	0	102,716	19,624	723,080	0	0	742,704
Total cost of Commercial Services	19,624	83,092	0	0	102,716	19,624	723,080	0	0	742,704
Total cost of Trade, Industry and Local Development	19,624	83,092	0	0	102,716	19,624	723,080	0	0	742,704

Vote:542 Mukono District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Nabbaale	177,603	90,949	185,608
Mpunge	69,898	38,428	68,472
Ntunda	64,462	37,452	51,730
Mpatta	81,785	46,890	77,972
Koome	66,477	63,510	108,162
Nagojje	129,350	182,347	407,977
Kasawo	122,562	76,553	148,146
Seeta Namuganga	93,053	69,145	87,122
Ntenjeru	206,139	160,877	387,101
Nakisunga	233,040	160,223	268,805
Nama	391,069	308,400	617,520
Kimenyedde	96,922	66,394	84,801
Kyampisi	184,965	145,289	204,714
Grand Total	1,917,325	1,446,457	2,698,130
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>1,333,035</i>	<i>862,167</i>	<i>2,135,230</i>
<i>Domestic Devt:</i>	<i>584,290</i>	<i>584,290</i>	<i>562,899</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Nabbaale

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,370	42,716	139,030
District Unconditional Grant (Non-Wage)	24,370	18,278	24,530
Locally Raised Revenues	105,000	24,438	114,500
Development Revenues	48,233	48,233	46,579
District Discretionary Development Equalization Grant	48,233	48,233	46,579
Total Revenue Shares	177,603	90,949	185,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	129,370	42,716	139,030
Development Expenditure			
Domestic Development	48,233	48,233	46,579
External Financing	0	0	0
Total Expenditure	177,603	90,949	185,608

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Mpunge

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,623	13,152	44,156
District Unconditional Grant (Non-Wage)	13,495	10,121	13,535
Locally Raised Revenues	31,128	3,031	30,621
Development Revenues	25,276	25,276	24,315
District Discretionary Development Equalization Grant	25,276	25,276	24,315
Total Revenue Shares	69,898	38,428	68,472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,623	13,152	44,156
Development Expenditure			
Domestic Development	25,276	25,276	24,315
External Financing	0	0	0
Total Expenditure	69,898	38,428	68,472

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Ntunda

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,038	11,029	26,174
District Unconditional Grant (Non-Wage)	14,038	10,529	14,148
Locally Raised Revenues	24,000	500	12,025
Development Revenues	26,423	26,423	25,557
District Discretionary Development Equalization Grant	26,423	26,423	25,557
Total Revenue Shares	64,462	37,452	51,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,038	11,029	26,174
Development Expenditure			
Domestic Development	26,423	26,423	25,557
External Financing	0	0	0
Total Expenditure	64,462	37,452	51,730

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Mpatta

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,242	18,348	50,429
District Unconditional Grant (Non-Wage)	15,042	11,282	15,129
Locally Raised Revenues	38,200	7,066	35,300
Development Revenues	28,543	28,543	27,543
District Discretionary Development Equalization Grant	28,543	28,543	27,543
Total Revenue Shares	81,785	46,890	77,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,242	18,348	50,429
Development Expenditure			
Domestic Development	28,543	28,543	27,543
External Financing	0	0	0
Total Expenditure	81,785	46,890	77,972

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Koome

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,257	33,290	79,129
District Unconditional Grant (Non-Wage)	15,837	11,878	15,865
Locally Raised Revenues	20,420	21,412	63,264
Development Revenues	30,220	30,220	29,033
District Discretionary Development Equalization Grant	30,220	30,220	29,033
Total Revenue Shares	66,477	63,510	108,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,257	33,290	79,129
Development Expenditure			
Domestic Development	30,220	30,220	29,033
External Financing	0	0	0
Total Expenditure	66,477	63,510	108,162

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Nagojje

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,324	136,321	363,633
District Unconditional Grant (Non-Wage)	23,324	17,493	23,426
Locally Raised Revenues	60,000	118,828	340,207
Development Revenues	46,025	46,025	44,344
District Discretionary Development Equalization Grant	46,025	46,025	44,344
Total Revenue Shares	129,350	182,347	407,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,324	136,321	363,633
Development Expenditure			
Domestic Development	46,025	46,025	44,344
External Financing	0	0	0
Total Expenditure	129,350	182,347	407,977

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Kasawo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,036	29,027	102,395
District Unconditional Grant (Non-Wage)	24,036	18,027	24,121
Locally Raised Revenues	51,000	11,000	78,275
Development Revenues	47,526	47,526	45,751
District Discretionary Development Equalization Grant	47,526	47,526	45,751
Total Revenue Shares	122,562	76,553	148,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,036	29,027	102,395
Development Expenditure			
Domestic Development	47,526	47,526	45,751
External Financing	0	0	0
Total Expenditure	122,562	76,553	148,146

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Seeta Namuganga

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,761	19,853	39,716
District Unconditional Grant (Non-Wage)	24,872	18,653	24,938
Locally Raised Revenues	18,889	1,200	14,777
Development Revenues	49,292	49,292	47,406
District Discretionary Development Equalization Grant	49,292	49,292	47,406
Total Revenue Shares	93,053	69,145	87,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,761	19,853	39,716
Development Expenditure			
Domestic Development	49,292	49,292	47,406
External Financing	0	0	0
Total Expenditure	93,053	69,145	87,122

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Ntenjeru

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,403	108,141	336,301
District Unconditional Grant (Non-Wage)	26,503	19,878	26,614
Locally Raised Revenues	126,900	88,263	309,687
Development Revenues	52,736	52,736	50,800
District Discretionary Development Equalization Grant	52,736	52,736	50,800
Total Revenue Shares	206,139	160,877	387,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	153,403	108,141	336,301
Development Expenditure			
Domestic Development	52,736	52,736	50,800
External Financing	0	0	0
Total Expenditure	206,139	160,877	387,101

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Nakisunga

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	172,975	100,159	210,971
District Unconditional Grant (Non-Wage)	29,975	22,481	30,088
Locally Raised Revenues	143,000	77,677	180,883
Development Revenues	60,065	60,065	57,834
District Discretionary Development Equalization Grant	60,065	60,065	57,834
Total Revenue Shares	233,040	160,223	268,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	172,975	100,159	210,971
Development Expenditure			
Domestic Development	60,065	60,065	57,834
External Financing	0	0	0
Total Expenditure	233,040	160,223	268,805

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Nama

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	325,000	242,331	553,892
District Unconditional Grant (Non-Wage)	32,820	24,615	32,949
Locally Raised Revenues	292,180	217,716	520,943
Development Revenues	66,069	66,069	63,628
District Discretionary Development Equalization Grant	66,069	66,069	63,628
Total Revenue Shares	391,069	308,400	617,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	325,000	242,331	553,892
Development Expenditure			
Domestic Development	66,069	66,069	63,628
External Financing	0	0	0
Total Expenditure	391,069	308,400	617,520

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Kimenyedde

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,660	19,133	39,298
District Unconditional Grant (Non-Wage)	23,910	17,933	23,998
Locally Raised Revenues	25,750	1,200	15,300
Development Revenues	47,262	47,262	45,503
District Discretionary Development Equalization Grant	47,262	47,262	45,503
Total Revenue Shares	96,922	66,394	84,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,660	19,133	39,298
Development Expenditure			
Domestic Development	47,262	47,262	45,503
External Financing	0	0	0
Total Expenditure	96,922	66,394	84,801

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Kyampisi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,344	88,668	150,107
District Unconditional Grant (Non-Wage)	28,344	21,258	28,494
Locally Raised Revenues	100,000	67,411	121,613
Development Revenues	56,621	56,621	54,607
District Discretionary Development Equalization Grant	56,621	56,621	54,607
Total Revenue Shares	184,965	145,289	204,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	128,344	88,668	150,107
Development Expenditure			
Domestic Development	56,621	56,621	54,607
External Financing	0	0	0
Total Expenditure	184,965	145,289	204,714

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Nabbaale

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	48,233	48,233	0
District Discretionary Development Equalization Grant	48,233	48,233	0
Total Revenue Shares	48,233	48,233	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	48,233	48,233	0
External Financing	0	0	0
Total Expenditure	48,233	48,233	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,233	0	48,233	0	0	0	0	0
Total Cost of Output 72	0	0	48,233	0	48,233	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	48,233	0	48,233	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	48,233	0	48,233	0	0	0	0	0
Total cost of Planning	0	0	48,233	0	48,233	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:542 Mukono District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,370	42,716	139,030
District Unconditional Grant (Non-Wage)	24,370	18,278	24,530
Locally Raised Revenues	105,000	24,438	114,500
Development Revenues	0	0	46,579
District Discretionary Development Equalization Grant	0	0	46,579
Total Revenue Shares	129,370	42,716	185,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	129,370	42,716	139,030
Development Expenditure			
Domestic Development	0	0	46,579
External Financing	0	0	0
Total Expenditure	129,370	42,716	185,608

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	90,000	0	0	90,000	0	56,530	0	0	56,530
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,400	0	0	1,400
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,400	0	0	15,400
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	9,400	0	0	9,400
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	3,500	0	0	3,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	24,370	0	0	24,370	0	36,800	0	0	36,800

Vote:542 Mukono District

FY 2020/21

228001 Maintenance - Civil	0	0	0	0	0	0	8,000	0	0	8,000
282101 Donations	0	0	0	0	0	0	0	5,200	0	5,200
Total Cost of Output 04	0	129,370	0	0	129,370	0	139,030	20,200	0	159,230
Total Cost of Class of Output Higher LG Services	0	129,370	0	0	129,370	0	139,030	20,200	0	159,230
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,417	0	3,417
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,961	0	22,961
Total Cost of Output 72	0	0	0	0	0	0	0	26,379	0	26,379
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,379	0	26,379
Total cost of District and Urban Administration	0	129,370	0	0	129,370	0	139,030	46,579	0	185,608
Total cost of Administration	0	129,370	0	0	129,370	0	139,030	46,579	0	185,608

SubCounty/Town Council/Division: Mpunge

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,276	25,276	0
District Discretionary Development Equalization Grant	25,276	25,276	0
Total Revenue Shares	25,276	25,276	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,276	25,276	0
External Financing	0	0	0
Total Expenditure	25,276	25,276	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:542 Mukono District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,276	0	25,276	0	0	0	0	0
Total Cost of Output 72	0	0	25,276	0	25,276	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,276	0	25,276	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	25,276	0	25,276	0	0	0	0	0
Total cost of Planning	0	0	25,276	0	25,276	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,623	13,152	44,156
District Unconditional Grant (Non-Wage)	13,495	10,121	13,535
Locally Raised Revenues	31,128	3,031	30,621
Development Revenues	0	0	24,315
District Discretionary Development Equalization Grant	0	0	24,315
Total Revenue Shares	44,623	13,152	68,472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,623	13,152	44,156
Development Expenditure			
Domestic Development	0	0	24,315
External Financing	0	0	0
Total Expenditure	44,623	13,152	68,472

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:542 Mukono District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	28,000	0	0	28,000	0	18,834	0	0	18,834
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,128	0	0	3,128	0	2,300	0	0	2,300
221017 Subscriptions	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	13,495	0	0	13,495	0	21,372	0	0	21,372
273101 Medical expenses (To general Public)	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	44,623	0	0	44,623	0	44,156	0	0	44,156
Total Cost of Class of Output Higher LG Services	0	44,623	0	0	44,623	0	44,156	0	0	44,156
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,800	0	4,800
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,515	0	14,515
312103 Roads and Bridges	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	24,315	0	24,315
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,315	0	24,315
Total cost of District and Urban Administration	0	44,623	0	0	44,623	0	44,156	24,315	0	68,472
Total cost of Administration	0	44,623	0	0	44,623	0	44,156	24,315	0	68,472

SubCounty/Town Council/Division: Ntunda

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,423	26,423	0
District Discretionary Development Equalization Grant	26,423	26,423	0
Total Revenue Shares	26,423	26,423	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	26,423	26,423	0
External Financing	0	0	0
Total Expenditure	26,423	26,423	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,423	0	26,423	0	0	0	0	0
Total Cost of Output 72	0	0	26,423	0	26,423	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,423	0	26,423	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	26,423	0	26,423	0	0	0	0	0
Total cost of Planning	0	0	26,423	0	26,423	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,038	11,029	26,174
District Unconditional Grant (Non-Wage)	14,038	10,529	14,148
Locally Raised Revenues	24,000	500	12,025
<i>Development Revenues</i>	0	0	25,557
District Discretionary Development Equalization Grant	0	0	25,557
Total Revenue Shares	38,038	11,029	51,730
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:542 Mukono District

FY 2020/21

Non Wage	38,038	11,029	26,174
Development Expenditure			
Domestic Development	0	0	25,557
External Financing	0	0	0
Total Expenditure	38,038	11,029	51,730

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	14,148	0	0	14,148
213001 Medical expenses (To employees)	0	0	0	0	0	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	3,025	0	0	3,025
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	14,038	0	0	14,038	0	8,700	0	0	8,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,600	0	4,600
282101 Donations	0	0	0	0	0	0	0	12,500	0	12,500
Total Cost of Output 04	0	38,038	0	0	38,038	0	26,174	21,100	0	47,274
Total Cost of Class of Output Higher LG Services	0	38,038	0	0	38,038	0	26,174	21,100	0	47,274
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,457	0	4,457
Total Cost of Output 72	0	0	0	0	0	0	0	4,457	0	4,457
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,457	0	4,457
Total cost of District and Urban Administration	0	38,038	0	0	38,038	0	26,174	25,557	0	51,730
Total cost of Administration	0	38,038	0	0	38,038	0	26,174	25,557	0	51,730

SubCounty/Town Council/Division: Mpatta

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:542 Mukono District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	28,543	28,543	0
District Discretionary Development Equalization Grant	28,543	28,543	0
Total Revenue Shares	28,543	28,543	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,543	28,543	0
External Financing	0	0	0
Total Expenditure	28,543	28,543	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,543	0	18,543	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	28,543	0	28,543	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,543	0	28,543	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	28,543	0	28,543	0	0	0	0	0
Total cost of Planning	0	0	28,543	0	28,543	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:542 Mukono District

FY 2020/21

Recurrent Revenues	53,242	18,348	50,429
District Unconditional Grant (Non-Wage)	15,042	11,282	15,129
Locally Raised Revenues	38,200	7,066	35,300
Development Revenues	0	0	27,543
District Discretionary Development Equalization Grant	0	0	27,543
Total Revenue Shares	53,242	18,348	77,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,242	18,348	50,429
Development Expenditure			
Domestic Development	0	0	27,543
External Financing	0	0	0
Total Expenditure	53,242	18,348	77,972

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	26,488	0	0	26,488
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	0	0	0	0	0	3,040	0	0	3,040
221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	0	8,200	0	3,500	0	0	3,500
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,400	0	5,400
227001 Travel inland	0	15,042	0	0	15,042	0	13,801	0	0	13,801
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	9,935	0	9,935
282101 Donations	0	0	0	0	0	0	0	6,700	0	6,700
Total Cost of Output 04	0	53,242	0	0	53,242	0	50,429	22,035	0	72,464
Total Cost of Class of Output Higher LG Services	0	53,242	0	0	53,242	0	50,429	22,035	0	72,464

Vote:542 Mukono District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,509	0	5,509
Total Cost of Output 72	0	0	0	0	0	0	0	5,509	0	5,509
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,509	0	5,509
Total cost of District and Urban Administration	0	53,242	0	0	53,242	0	50,429	27,543	0	77,972
Total cost of Administration	0	53,242	0	0	53,242	0	50,429	27,543	0	77,972

SubCounty/Town Council/Division: Koome

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,220	30,220	0
District Discretionary Development Equalization Grant	30,220	30,220	0
Total Revenue Shares	30,220	30,220	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,220	30,220	0
External Financing	0	0	0
Total Expenditure	30,220	30,220	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:542 Mukono District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,220	0	30,220	0	0	0	0	0
Total Cost of Output 72	0	0	30,220	0	30,220	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,220	0	30,220	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	30,220	0	30,220	0	0	0	0	0
Total cost of Planning	0	0	30,220	0	30,220	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,257	33,290	79,129
District Unconditional Grant (Non-Wage)	15,837	11,878	15,865
Locally Raised Revenues	20,420	21,412	63,264
Development Revenues	0	0	29,033
District Discretionary Development Equalization Grant	0	0	29,033
Total Revenue Shares	36,257	33,290	108,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,257	33,290	79,129
Development Expenditure			
Domestic Development	0	0	29,033
External Financing	0	0	0
Total Expenditure	36,257	33,290	108,162

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:542 Mukono District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	15,865	0	0	15,865
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,440	0	0	6,440
221011 Printing, Stationery, Photocopying and Binding	0	2,420	0	0	2,420	0	10,275	0	0	10,275
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,060	0	0	1,060
227001 Travel inland	0	15,837	0	0	15,837	0	39,989	0	0	39,989
282101 Donations	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 04	0	36,257	0	0	36,257	0	79,129	5,000	0	84,129
Total Cost of Class of Output Higher LG Services	0	36,257	0	0	36,257	0	79,129	5,000	0	84,129
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,704	0	3,704
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,329	0	20,329
Total Cost of Output 72	0	0	0	0	0	0	0	24,033	0	24,033
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,033	0	24,033
Total cost of District and Urban Administration	0	36,257	0	0	36,257	0	79,129	29,033	0	108,162
Total cost of Administration	0	36,257	0	0	36,257	0	79,129	29,033	0	108,162

SubCounty/Town Council/Division: Nagojje

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	46,025	46,025	0

Vote:542 Mukono District

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District Discretionary Development Equalization Grant	46,025	46,025	0
Total Revenue Shares	46,025	46,025	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	46,025	46,025	0
External Financing	0	0	0
Total Expenditure	46,025	46,025	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,025	0	46,025	0	0	0	0	0
Total Cost of Output 72	0	0	46,025	0	46,025	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	46,025	0	46,025	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	46,025	0	46,025	0	0	0	0	0
Total cost of Planning	0	0	46,025	0	46,025	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	83,324	136,321	363,633
District Unconditional Grant (Non-Wage)	23,324	17,493	23,426
Locally Raised Revenues	60,000	118,828	340,207
<i>Development Revenues</i>	0	0	44,344
District Discretionary Development Equalization Grant	0	0	44,344
Total Revenue Shares	83,324	136,321	407,977

Vote:542 Mukono District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,324	136,321	363,633
<i>Development Expenditure</i>			
Domestic Development	0	0	44,344
External Financing	0	0	0
Total Expenditure	83,324	136,321	407,977

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	50,908	0	0	50,908
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,400	0	0	12,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,300	0	0	9,300
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,420	0	7,420
227001 Travel inland	0	23,324	0	0	23,324	0	289,025	0	0	289,025
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	14,837	0	14,837
282101 Donations	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	0	83,324	0	0	83,324	0	363,633	25,257	0	388,890
Total Cost of Class of Output Higher LG Services	0	83,324	0	0	83,324	0	363,633	25,257	0	388,890
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,524	0	7,524
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,563	0	11,563
Total Cost of Output 72	0	0	0	0	0	0	0	19,087	0	19,087
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,087	0	19,087
Total cost of District and Urban Administration	0	83,324	0	0	83,324	0	363,633	44,344	0	407,977
Total cost of Administration	0	83,324	0	0	83,324	0	363,633	44,344	0	407,977

Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Kasawo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,526	47,526	0
District Discretionary Development Equalization Grant	47,526	47,526	0
Total Revenue Shares	47,526	47,526	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,526	47,526	0
External Financing	0	0	0
Total Expenditure	47,526	47,526	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,526	0	47,526	0	0	0	0	0
Total Cost of Output 72	0	0	47,526	0	47,526	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,526	0	47,526	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	47,526	0	47,526	0	0	0	0	0
Total cost of Planning	0	0	47,526	0	47,526	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:542 Mukono District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,036	29,027	102,395
District Unconditional Grant (Non-Wage)	24,036	18,027	24,121
Locally Raised Revenues	51,000	11,000	78,275
Development Revenues	0	0	45,751
District Discretionary Development Equalization Grant	0	0	45,751
Total Revenue Shares	75,036	29,027	148,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,036	29,027	102,395
Development Expenditure			
Domestic Development	0	0	45,751
External Financing	0	0	0
Total Expenditure	75,036	29,027	148,146

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	53,781	0	0	53,781
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,300	0	0	1,300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	11,340	0	0	11,340
221009 Welfare and Entertainment	0	0	0	0	0	0	6,050	0	0	6,050
227001 Travel inland	0	24,036	0	0	24,036	0	28,425	0	0	28,425
227004 Fuel, Lubricants and Oils	0	31,000	0	0	31,000	0	0	20,831	0	20,831
Total Cost of Output 04	0	75,036	0	0	75,036	0	102,395	20,831	0	123,226
Total Cost of Class of Output Higher LG Services	0	75,036	0	0	75,036	0	102,395	20,831	0	123,226

Vote:542 Mukono District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,379	0	9,379
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,542	0	15,542
Total Cost of Output 72	0	0	0	0	0	0	0	24,920	0	24,920
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,920	0	24,920
Total cost of District and Urban Administration	0	75,036	0	0	75,036	0	102,395	45,751	0	148,146
Total cost of Administration	0	75,036	0	0	75,036	0	102,395	45,751	0	148,146

SubCounty/Town Council/Division: Seeta Namuganga

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	49,292	49,292	0
District Discretionary Development Equalization Grant	49,292	49,292	0
Total Revenue Shares	49,292	49,292	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	49,292	49,292	0
External Financing	0	0	0
Total Expenditure	49,292	49,292	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:542 Mukono District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	49,292	0	49,292	0	0	0	0	0
Total Cost of Output 72	0	0	49,292	0	49,292	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,292	0	49,292	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	49,292	0	49,292	0	0	0	0	0
Total cost of Planning	0	0	49,292	0	49,292	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,761	19,853	39,716
District Unconditional Grant (Non-Wage)	24,872	18,653	24,938
Locally Raised Revenues	18,889	1,200	14,777
Development Revenues	0	0	47,406
District Discretionary Development Equalization Grant	0	0	47,406
Total Revenue Shares	43,761	19,853	87,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,761	19,853	39,716
Development Expenditure			
Domestic Development	0	0	47,406
External Financing	0	0	0
Total Expenditure	43,761	19,853	87,122

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:542 Mukono District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	14,167	0	0	14,167	0	24,938	0	0	24,938
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	4,722	0	0	4,722	0	3,400	0	0	3,400
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,006	0	4,006
227001 Travel inland	0	24,872	0	0	24,872	0	8,297	0	0	8,297
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	10,659	0	10,659
282101 Donations	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	43,761	0	0	43,761	0	39,716	34,666	0	74,381
Total Cost of Class of Output Higher LG Services	0	43,761	0	0	43,761	0	39,716	34,666	0	74,381
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,481	0	9,481
312104 Other Structures	0	0	0	0	0	0	0	3,259	0	3,259
Total Cost of Output 72	0	0	0	0	0	0	0	12,741	0	12,741
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,741	0	12,741
Total cost of District and Urban Administration	0	43,761	0	0	43,761	0	39,716	47,406	0	87,122
Total cost of Administration	0	43,761	0	0	43,761	0	39,716	47,406	0	87,122

SubCounty/Town Council/Division: Ntenjeru

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	52,736	52,736	0

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District Discretionary Development Equalization Grant	52,736	52,736	0
Total Revenue Shares	52,736	52,736	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	52,736	52,736	0
External Financing	0	0	0
Total Expenditure	52,736	52,736	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,736	0	6,736	0	0	0	0	0
312101 Non-Residential Buildings	0	0	46,000	0	46,000	0	0	0	0	0
Total Cost of Output 72	0	0	52,736	0	52,736	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	52,736	0	52,736	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	52,736	0	52,736	0	0	0	0	0
Total cost of Planning	0	0	52,736	0	52,736	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,403	108,141	336,301
District Unconditional Grant (Non-Wage)	26,503	19,878	26,614
Locally Raised Revenues	126,900	88,263	309,687
Development Revenues	0	0	50,800
District Discretionary Development Equalization Grant	0	0	50,800
Total Revenue Shares	153,403	108,141	387,101

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	153,403	108,141	336,301
<i>Development Expenditure</i>			
Domestic Development	0	0	50,800
External Financing	0	0	0
Total Expenditure	153,403	108,141	387,101

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	70,000	0	0	70,000	0	96,906	0	0	96,906
221002 Workshops and Seminars	0	0	0	0	0	0	12,500	0	0	12,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,027	0	0	6,027
221009 Welfare and Entertainment	0	0	0	0	0	0	11,830	0	0	11,830
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	20,200	0	0	20,200
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	4,800	0	0	4,800	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	26,503	0	0	26,503	0	98,738	0	0	98,738
227004 Fuel, Lubricants and Oils	0	36,900	0	0	36,900	0	0	23,475	0	23,475
228001 Maintenance - Civil	0	0	0	0	0	0	0	9,998	0	9,998
228004 Maintenance – Other	0	0	0	0	0	0	48,900	0	0	48,900
282101 Donations	0	0	0	0	0	0	39,200	3,505	0	42,705
Total Cost of Output 04	0	153,403	0	0	153,403	0	336,301	36,979	0	373,280
Total Cost of Class of Output Higher LG Services	0	153,403	0	0	153,403	0	336,301	36,979	0	373,280
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,821	0	10,821

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312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	13,821	0	13,821
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,821	0	13,821
Total cost of District and Urban Administration	0	153,403	0	0	153,403	0	336,301	50,800	0	387,101
Total cost of Administration	0	153,403	0	0	153,403	0	336,301	50,800	0	387,101

SubCounty/Town Council/Division: Nakisunga

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	60,065	60,065	0
District Discretionary Development Equalization Grant	60,065	60,065	0
Total Revenue Shares	60,065	60,065	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	60,065	60,065	0
External Financing	0	0	0
Total Expenditure	60,065	60,065	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,100	0	21,100	0	0	0	0	0

Vote:542 Mukono District

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312102 Residential Buildings	0	0	38,965	0	38,965	0	0	0	0	0
Total Cost of Output 72	0	0	60,065	0	60,065	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	60,065	0	60,065	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	60,065	0	60,065	0	0	0	0	0
Total cost of Planning	0	0	60,065	0	60,065	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	172,975	100,159	210,971
District Unconditional Grant (Non-Wage)	29,975	22,481	30,088
Locally Raised Revenues	143,000	77,677	180,883
Development Revenues	0	0	57,834
District Discretionary Development Equalization Grant	0	0	57,834
Total Revenue Shares	172,975	100,159	268,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	172,975	100,159	210,971
Development Expenditure			
Domestic Development	0	0	57,834
External Financing	0	0	0
Total Expenditure	172,975	100,159	268,805

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	80,000	0	0	80,000	0	73,669	0	0	73,669
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,765	0	0	5,765

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221008 Computer supplies and Information Technology (IT)	0	15,000	0	0	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	12,960	0	0	12,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	29,975	0	0	29,975	0	40,786	0	0	40,786
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	0	0	0	0
228001 Maintenance - Civil	0	24,000	0	0	24,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	68,991	0	0	68,991
Total Cost of Output 04	0	172,975	0	0	172,975	0	210,971	0	0	210,971
Total Cost of Class of Output Higher LG Services	0	172,975	0	0	172,975	0	210,971	0	0	210,971
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,213	0	8,213
312203 Furniture & Fixtures	0	0	0	0	0	0	0	49,621	0	49,621
Total Cost of Output 72	0	0	0	0	0	0	0	57,834	0	57,834
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	57,834	0	57,834
Total cost of District and Urban Administration	0	172,975	0	0	172,975	0	210,971	57,834	0	268,805
Total cost of Administration	0	172,975	0	0	172,975	0	210,971	57,834	0	268,805

SubCounty/Town Council/Division: Nama

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	66,069	66,069	0
District Discretionary Development Equalization Grant	66,069	66,069	0
Total Revenue Shares	66,069	66,069	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	66,069	66,069	0
External Financing	0	0	0
Total Expenditure	66,069	66,069	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	66,069	0	66,069	0	0	0	0	0
Total Cost of Output 72	0	0	66,069	0	66,069	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	66,069	0	66,069	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	66,069	0	66,069	0	0	0	0	0
Total cost of Planning	0	0	66,069	0	66,069	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	325,000	242,331	553,892
District Unconditional Grant (Non-Wage)	32,820	24,615	32,949
Locally Raised Revenues	292,180	217,716	520,943
Development Revenues	0	0	63,628
District Discretionary Development Equalization Grant	0	0	63,628
Total Revenue Shares	325,000	242,331	617,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	325,000	242,331	553,892
Development Expenditure			
Domestic Development	0	0	63,628

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External Financing	0	0	0
Total Expenditure	325,000	242,331	617,520

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	140,000	0	0	140,000	0	140,583	0	0	140,583
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,300	0	0	2,300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	18,000	0	0	18,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	0	22,000	0	9,000	0	0	9,000
221012 Small Office Equipment	0	0	0	0	0	0	5,300	0	0	5,300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,560	0	0	1,560
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	113,000	0	0	113,000	0	106,200	0	0	106,200
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	253,349	0	0	253,349
Total Cost of Output 04	0	325,000	0	0	325,000	0	553,892	0	0	553,892
Total Cost of Class of Output Higher LG Services	0	325,000	0	0	325,000	0	553,892	0	0	553,892
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,726	0	12,726
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,902	0	50,902
Total Cost of Output 72	0	0	0	0	0	0	0	63,628	0	63,628
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	63,628	0	63,628
Total cost of District and Urban Administration	0	325,000	0	0	325,000	0	553,892	63,628	0	617,520
Total cost of Administration	0	325,000	0	0	325,000	0	553,892	63,628	0	617,520

SubCounty/Town Council/Division: Kimenyedde

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	47,262	47,262	0
District Discretionary Development Equalization Grant	47,262	47,262	0
Total Revenue Shares	47,262	47,262	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	47,262	47,262	0
External Financing	0	0	0
Total Expenditure	47,262	47,262	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,262	0	47,262	0	0	0	0	0
Total Cost of Output 72	0	0	47,262	0	47,262	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,262	0	47,262	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	47,262	0	47,262	0	0	0	0	0
Total cost of Planning	0	0	47,262	0	47,262	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	49,660	19,133	39,298
District Unconditional Grant (Non-Wage)	23,910	17,933	23,998
Locally Raised Revenues	25,750	1,200	15,300
Development Revenues	0	0	45,503
District Discretionary Development Equalization Grant	0	0	45,503
Total Revenue Shares	49,660	19,133	84,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,660	19,133	39,298
Development Expenditure			
Domestic Development	0	0	45,503
External Financing	0	0	0
Total Expenditure	49,660	19,133	84,801

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	25,750	0	0	25,750	0	26,558	0	0	26,558
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,360	0	0	3,360
227001 Travel inland	0	23,910	0	0	23,910	0	9,380	0	0	9,380
Total Cost of Output 04	0	49,660	0	0	49,660	0	39,298	0	0	39,298
Total Cost of Class of Output Higher LG Services	0	49,660	0	0	49,660	0	39,298	0	0	39,298
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,101	0	9,101
312101 Non-Residential Buildings	0	0	0	0	0	0	0	36,402	0	36,402
Total Cost of Output 72	0	0	0	0	0	0	0	45,503	0	45,503
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	45,503	0	45,503
Total cost of District and Urban Administration	0	49,660	0	0	49,660	0	39,298	45,503	0	84,801
Total cost of Administration	0	49,660	0	0	49,660	0	39,298	45,503	0	84,801

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SubCounty/Town Council/Division: Kyampisi

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	56,621	56,621	0
District Discretionary Development Equalization Grant	56,621	56,621	0
Total Revenue Shares	56,621	56,621	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	56,621	56,621	0
External Financing	0	0	0
Total Expenditure	56,621	56,621	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,100	0	46,100	0	0	0	0	0
312104 Other Structures	0	0	10,521	0	10,521	0	0	0	0	0
Total Cost of Output 72	0	0	56,621	0	56,621	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	56,621	0	56,621	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	56,621	0	56,621	0	0	0	0	0
Total cost of Planning	0	0	56,621	0	56,621	0	0	0	0	0

Workplan : Administration

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,344	88,668	150,107
District Unconditional Grant (Non-Wage)	28,344	21,258	28,494
Locally Raised Revenues	100,000	67,411	121,613
Development Revenues	0	0	54,607
District Discretionary Development Equalization Grant	0	0	54,607
Total Revenue Shares	128,344	88,668	204,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	128,344	88,668	150,107
Development Expenditure			
Domestic Development	0	0	54,607
External Financing	0	0	0
Total Expenditure	128,344	88,668	204,714

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	100,000	0	0	100,000	0	98,087	0	0	98,087
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	10,740	0	0	10,740
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,500	0	0	4,500
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	28,344	0	0	28,344	0	16,180	0	0	16,180

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 04	0	128,344	0	0	128,344	0	150,107	12,000	0	162,107
Total Cost of Class of Output Higher LG Services	0	128,344	0	0	128,344	0	150,107	12,000	0	162,107
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,415	0	10,415
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,192	0	32,192
Total Cost of Output 72	0	0	0	0	0	0	0	42,607	0	42,607
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	42,607	0	42,607
Total cost of District and Urban Administration	0	128,344	0	0	128,344	0	150,107	54,607	0	204,714
Total cost of Administration	0	128,344	0	0	128,344	0	150,107	54,607	0	204,714