

Vote:542 Mukono District

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,583,701	1,166,659	1,686,035
Discretionary Government Transfers	3,982,415	3,258,294	4,422,525
Conditional Government Transfers	29,502,532	21,689,900	32,821,447
Other Government Transfers	401,238	838,487	2,946,810
Donor Funding	996,000	534,863	379,000
Grand Total	36,465,886	27,488,202	42,255,817

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,544,141	4,335,840	5,866,951
Finance	880,866	568,806	928,532
Statutory Bodies	1,062,737	740,046	866,258
Production and Marketing	770,507	558,221	2,177,320
Health	4,278,458	3,021,279	5,097,015
Education	20,381,144	15,063,134	22,538,316
Roads and Engineering	1,087,175	816,594	1,628,857
Water	714,061	667,070	751,775
Natural Resources	174,950	120,140	178,546
Community Based Services	327,078	393,357	1,069,808
Planning	1,163,381	1,141,533	1,071,051
Internal Audit	81,387	62,182	81,387
Grand Total	36,465,886	27,488,202	42,255,817
<i>o/w: Wage:</i>	<i>20,968,394</i>	<i>15,726,295</i>	<i>24,183,152</i>
<i>Non-Wage Recurrent:</i>	<i>12,077,626</i>	<i>8,803,178</i>	<i>14,344,911</i>
<i>Domestic Devt:</i>	<i>2,423,865</i>	<i>2,423,865</i>	<i>3,348,754</i>
<i>Donor Devt:</i>	<i>996,000</i>	<i>534,863</i>	<i>379,000</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,583,701	1,166,659	1,686,035
Animal & Crop Husbandry related Levies	0	600	4,360
Application Fees	25,000	4,614	25,000
Business licenses	293,064	243,348	393,064
Land Fees	0	37,021	40,000
Local Hotel Tax	2,500	1,172	2,500
Local Services Tax	233,099	253,537	267,584
Market /Gate Charges	20,000	12,485	20,000
Miscellaneous receipts/income	45,000	0	45,000
Other Fees and Charges	240,000	605,551	444,500
Park Fees	85,200	900	85,200
Quarry Charges	15,000	500	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,850	5,000	25,985
Registration of Businesses	50,938	1,930	10,000
Rent & Rates - Non-Produced Assets – from private entities	180,050	0	162,050
Rent & rates – produced assets – from private entities	350,000	0	0
Sale of non-produced Government Properties/assets	0	0	109,792
Stamp duty	36,000	0	36,000
2a. Discretionary Government Transfers	3,982,415	3,258,294	4,422,525
No Data Found			
2b. Conditional Government Transfer	29,502,532	21,689,900	32,821,447
Sector Conditional Grant (Wage)	19,042,803	14,282,103	21,799,026
Sector Conditional Grant (Non-Wage)	5,197,579	2,967,475	4,673,103
Sector Development Grant	1,017,298	1,017,298	2,332,177
Transitional Development Grant	320,638	320,638	21,053
General Public Service Pension Arrears (Budgeting)	628,464	628,464	0
Salary arrears (Budgeting)	8,441	8,441	15,413
Pension for Local Governments	2,616,964	1,962,723	2,709,052
Gratuity for Local Governments	670,344	502,758	1,271,622
2c. Other Government Transfer	401,238	838,487	2,946,810
Support to PLE (UNEB)	0	0	30,000
Uganda Road Fund (URF)	0	653,244	1,419,357
Uganda Women Entrepreneurship Program(UWEP)	0	170,166	297,353
Youth Livelihood Programme (YLP)	0	15,077	480,099

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Other	401,238	0	0
Support to Production Extension Services	0	0	0
Makerere University Walter Reed Project (MUWRP)	0	0	720,000
3. Donor	996,000	534,863	379,000
United Nations Children Fund (UNICEF)	250,000	90,929	250,000
Global Alliance for Vaccines and Immunization (GAVI)	26,000	0	129,000
Makerere University Walter Reed Project (MUWRP)	720,000	405,285	0
UK Department for International Development (DFID)	0	38,649	0
Total Revenues shares	36,465,886	27,488,202	42,255,817

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,171,966	4,030,096	5,244,887
District Unconditional Grant (Non-Wage)	254,306	112,585	136,075
District Unconditional Grant (Wage)	856,376	739,782	828,301
General Public Service Pension Arrears (Budgeting)	628,464	628,464	0
Gratuity for Local Governments	670,344	502,758	1,271,622
Locally Raised Revenues	126,117	67,127	273,471
Other Transfers from Central Government	0	0	0
Pension for Local Governments	2,616,964	1,962,723	2,709,052
Salary arrears (Budgeting)	8,441	8,441	15,413
Urban Unconditional Grant (Wage)	10,953	8,215	10,953
Development Revenues	0	0	41,314
District Discretionary Development Equalization Grant	0	0	41,314
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	5,171,966	4,030,096	5,286,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	856,376	747,997	839,254
Non Wage	4,315,590	3,282,099	4,405,633
Development Expenditure			
Domestic Development	0	0	41,314
Donor Development	0	0	0
Total Expenditure	5,171,966	4,030,096	5,286,201

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138101 Operation of the Administration Department							
211101 General Staff Salaries	856,376	839,254	0	0	0	0	839,254
211103 Allowances	8,500	0	0	0	0	0	0
213001 Medical expenses (To employees)	3,000	0	3,451	0	0	0	3,451
213002 Incapacity, death benefits and funeral expenses	0	0	1,050	0	0	0	1,050
221001 Advertising and Public Relations	3,500	0	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	1,000	0	0	0	1,000
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	3,150	0	0	0	3,150
221009 Welfare and Entertainment	0	0	3,150	0	0	0	3,150
221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500	0	0	0	4,500
221012 Small Office Equipment	2,000	0	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0	0
221017 Subscriptions	10,000	0	10,000	0	0	0	10,000
222001 Telecommunications	1,000	0	0	0	0	0	0
222002 Postage and Courier	400	0	0	0	0	0	0
223004 Guard and Security services	0	0	13,675	0	0	0	13,675
223005 Electricity	7,000	0	11,025	0	0	0	11,025
223006 Water	6,550	0	5,250	0	0	0	5,250
225001 Consultancy Services- Short term	50,000	0	132,801	0	0	0	132,801
227001 Travel inland	45,200	0	39,087	0	0	0	39,087
227004 Fuel, Lubricants and Oils	10,976	0	41,998	0	0	0	41,998
228002 Maintenance - Vehicles	20,420	0	15,450	0	0	0	15,450
228004 Maintenance – Other	0	0	4,000	0	0	0	4,000
282102 Fines and Penalties/ Court wards	200,000	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	15,413	0	0	0	15,413

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Total Cost of Output 01	1,234,922	839,254	305,000	0	0	1,144,254
138102 Human Resource Management Services						
212102 Pension for General Civil Service	3,783,794	0	0	0	0	0
212105 Pension for Local Governments	0	0	2,709,052	0	0	2,709,052
212107 Gratuity for Local Governments	0	0	1,271,622	0	0	1,271,622
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	7,480	0	0	7,480
Total Cost of Output 02	3,783,794	0	3,989,154	0	0	3,989,154
138103 Capacity Building for HLG						
221003 Staff Training	104,500	0	0	0	0	0
Total Cost of Output 03	104,500	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221009 Welfare and Entertainment	0	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	3,500	0	25,517	0	0	25,517
Total Cost of Output 04	4,500	0	50,517	0	0	50,517
138105 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	7,000	0	0	7,000
138106 Office Support services						
224004 Cleaning and Sanitation	0	0	4,400	0	0	4,400
Total Cost of Output 06	0	0	4,400	0	0	4,400
138108 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	5,500	0	13,552	0	0	13,552
Total Cost of Output 08	6,500	0	13,552	0	0	13,552
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	16,750	0	0	0	0	0
227001 Travel inland	0	0	19,123	0	0	19,123
Total Cost of Output 09	16,750	0	19,123	0	0	19,123

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138111 Records Management Services						
211103 Allowances	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0	0	0	0
221012 Small Office Equipment	0	0	1,575	0	0	1,575
227001 Travel inland	1,320	0	1,850	0	0	1,850
Total Cost of Output 11	5,500	0	3,425	0	0	3,425
138113 Procurement Services						
211103 Allowances	3,250	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	7,362	0	0	7,362
221011 Printing, Stationery, Photocopying and Binding	6,250	0	0	0	0	0
221012 Small Office Equipment	2,500	0	1,600	0	0	1,600
227001 Travel inland	0	0	4,500	0	0	4,500
Total Cost of Output 13	15,500	0	13,462	0	0	13,462
Total Cost of Class of Output Higher LG Services	5,171,966	839,254	4,405,633	0	0	5,244,887

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	41,314	0	41,314

Total for LCIII: Nakisunga County: Mukono 41,314

<i>LCII: kyabalongo</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	11,196
<i>LCII: kyabalongo</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	8,100
<i>LCII: kyabalongo</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>	10,018

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<i>LCII: kyabalongo</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>	12,000		
Total Cost of Output 72	0	0	0	41,314	0	41,314
Total Cost of Class of Output Capital Purchases	0	0	0	41,314	0	41,314
Total cost of District and Urban Administration	5,171,966	839,254	4,405,633	41,314	0	5,286,201
Total cost of Administration	5,171,966	839,254	4,405,633	41,314	0	5,286,201

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	506,941	191,660	633,393
District Unconditional Grant (Non-Wage)	178,218	61,821	109,707
District Unconditional Grant (Wage)	111,372	87,705	216,000
Locally Raised Revenues	217,351	42,134	307,686
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	506,941	191,660	633,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,372	87,705	216,000
Non Wage	395,569	103,955	417,393
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	506,941	191,660	633,393

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
148101 LG Financial Management services							
211101 General Staff Salaries	111,372	216,000	0	0	0	0	216,000
213001 Medical expenses (To employees)	2,000	0	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,000	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	9,500	0	0	0	9,500

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221011 Printing, Stationery, Photocopying and Binding	20,000	0	57,500	0	0	57,500
221012 Small Office Equipment	0	0	3,150	0	0	3,150
221014 Bank Charges and other Bank related costs	3,000	0	4,025	0	0	4,025
223005 Electricity	3,500	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	34,750	0	99,617	0	0	99,617
227004 Fuel, Lubricants and Oils	8,710	0	26,247	0	0	26,247
228002 Maintenance - Vehicles	0	0	15,700	0	0	15,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,553	0	0	6,553
Total Cost of Output 01	192,332	216,000	222,292	0	0	438,292
148102 Revenue Management and Collection Services						
211103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	45,000	0	0	0	0	0
227001 Travel inland	93,334	0	88,004	0	0	88,004
227004 Fuel, Lubricants and Oils	36,000	0	39,923	0	0	39,923
228002 Maintenance - Vehicles	9,000	0	0	0	0	0
Total Cost of Output 02	186,334	0	127,927	0	0	127,927
148103 Budgeting and Planning Services						
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	8,000	0	3,100	0	0	3,100
221008 Computer supplies and Information Technology (IT)	3,575	0	0	0	0	0
221009 Welfare and Entertainment	3,500	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	8,500	0	0	0	0	0
221012 Small Office Equipment	2,000	0	2,100	0	0	2,100
227001 Travel inland	8,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
Total Cost of Output 03	48,075	0	9,400	0	0	9,400
148104 LG Expenditure management Services						
211103 Allowances	7,500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227001 Travel inland	5,000	0	12,574	0	0	12,574
Total Cost of Output 04	21,000	0	12,574	0	0	12,574
148105 LG Accounting Services						
211103 Allowances	5,000	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	0	0
221012 Small Office Equipment	3,500	0	0	0	0	0
227001 Travel inland	20,500	0	15,200	0	0	15,200
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
Total Cost of Output 05	59,200	0	15,200	0	0	15,200
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
Total Cost of Output 06	0	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	506,941	216,000	417,393	0	0	633,393
Total cost of Financial Management and Accountability(LG)	506,941	216,000	417,393	0	0	633,393
Total cost of Finance	506,941	216,000	417,393	0	0	633,393

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	859,290	523,344	866,258
District Unconditional Grant (Non-Wage)	106,237	241,364	366,398
District Unconditional Grant (Wage)	317,072	161,649	223,422
Locally Raised Revenues	120,817	120,331	276,438
Other Transfers from Central Government	315,164	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	859,290	523,344	866,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	317,072	161,649	223,422
Non Wage	542,218	361,695	642,836
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	859,290	523,344	866,258

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	43,451	52,822	0	0	0	52,822
211103 Allowances	13,250	0	0	0	0	0
221002 Workshops and Seminars	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	11,080	0	0	11,080
221010 Special Meals and Drinks	1,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	6,738	0	6,000	0	0	6,000
221012 Small Office Equipment	3,000	0	0	0	0	0
223004 Guard and Security services	0	0	9,600	0	0	9,600
227001 Travel inland	70,500	0	48,016	0	0	48,016
227004 Fuel, Lubricants and Oils	18,200	0	43,001	0	0	43,001
228002 Maintenance - Vehicles	24,000	0	11,040	0	0	11,040
Total Cost of Output 01	185,639	52,822	131,137	0	0	183,959
138202 LG procurement management services						
211103 Allowances	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
227001 Travel inland	0	0	7,340	0	0	7,340
Total Cost of Output 02	7,000	0	7,340	0	0	7,340
138203 LG staff recruitment services						
211101 General Staff Salaries	24,336	0	0	0	0	0
211103 Allowances	26,838	0	25,000	0	0	25,000
221001 Advertising and Public Relations	2,700	0	4,000	0	0	4,000
221004 Recruitment Expenses	34,153	0	34,153	0	0	34,153
221008 Computer supplies and Information Technology (IT)	2,000	0	5,500	0	0	5,500
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221010 Special Meals and Drinks	2,500	0	2,000	0	0	2,000
Total Cost of Output 03	94,527	0	70,653	0	0	70,653
138204 LG Land management services						
211103 Allowances	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221010 Special Meals and Drinks	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0

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221012 Small Office Equipment	0	0	2,000	0	0	2,000
Total Cost of Output 04	8,000	0	8,000	0	0	8,000
138205 LG Financial Accountability						
211103 Allowances	4,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	0	0	3,785	0	0	3,785
227001 Travel inland	0	0	16,000	0	0	16,000
Total Cost of Output 05	11,100	0	19,785	0	0	19,785
138206 LG Political and executive oversight						
211101 General Staff Salaries	249,285	170,600	0	0	0	170,600
211103 Allowances	50,400	0	50,400	0	0	50,400
211104 Statutory salaries	141,916	0	235,661	0	0	235,661
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221010 Special Meals and Drinks	14,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	34,623	0	44,860	0	0	44,860
Total Cost of Output 06	502,724	170,600	330,921	0	0	501,521
138207 Standing Committees Services						
211103 Allowances	39,500	0	50,041	0	0	50,041
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221010 Special Meals and Drinks	4,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	24,959	0	0	24,959
Total Cost of Output 07	50,300	0	75,000	0	0	75,000

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Total Cost of Class of Output Higher LG Services	859,290	223,422	642,836	0	0	866,258
Total cost of Local Statutory Bodies	859,290	223,422	642,836	0	0	866,258
Total cost of Statutory Bodies	859,290	223,422	642,836	0	0	866,258

Vote:542 Mukono District

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	694,738	482,453	2,020,101
District Unconditional Grant (Non-Wage)	32,066	4,370	35,000
District Unconditional Grant (Wage)	141,608	106,206	462,607
Locally Raised Revenues	31,057	4,371	11,619
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	74,778	56,084	504,137
Sector Conditional Grant (Wage)	415,229	311,422	1,006,739
Development Revenues	75,768	75,768	157,219
Sector Development Grant	75,768	75,768	157,219
Total Revenues shares	770,507	558,221	2,177,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	556,837	417,628	1,469,346
Non Wage	137,901	64,825	550,756
Development Expenditure			
Domestic Development	75,768	51,178	157,219
Donor Development	0	0	0
Total Expenditure	770,507	533,631	2,177,320

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	415,229	1,006,739	0	0	0	1,006,739
211103 Allowances	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	75,768	0	0	0	0	0

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227001 Travel inland	0	0	139,706	0	0	139,706
227004 Fuel, Lubricants and Oils	3,927	0	0	0	0	0
Total Cost of Output 01	496,125	1,006,739	139,706	0	0	1,146,445
018104 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	52,894	0	0	52,894
228002 Maintenance - Vehicles	0	0	20,000	0	0	20,000
Total Cost of Output 04	0	0	72,894	0	0	72,894
018106 Farmer Institution Development						
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 06	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	496,125	1,006,739	218,600	0	0	1,225,339
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	70,789	0	70,789
Total for LCIII: Nama	County: Mukono					70,789
<i>LCII: Mpoma</i>	<i>Mukono district head quaters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			70,789
Total Cost of Output 75	0	0	0	70,789	0	70,789
Total Cost of Class of Output Capital Purchases	0	0	0	70,789	0	70,789
Total cost of Agricultural Extension Services	496,125	1,006,739	218,600	70,789	0	1,296,128

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018201 District Production Management Services						
211101 General Staff Salaries	141,608	0	0	0	0	0
211103 Allowances	5,000	0	0	0	0	0
221002 Workshops and Seminars	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	0	0	5,800	0	0	5,800

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227004 Fuel, Lubricants and Oils	28,536	0	0	0	0	0
Total Cost of Output 01	182,144	0	5,800	0	0	5,800
018202 Crop disease control and marketing						
227001 Travel inland	2,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,650	0	0	0	0	0
Total Cost of Output 02	5,000	0	0	0	0	0
018203 Farmer Institution Development						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	3,000	0	9,000	0	0	9,000
Total Cost of Output 03	4,500	0	9,000	0	0	9,000
018204 Fisheries regulation						
227001 Travel inland	0	0	9,000	0	0	9,000
Total Cost of Output 04	0	0	9,000	0	0	9,000
018205 Fisheries regulation						
211103 Allowances	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0	0	0	0
223005 Electricity	550	0	0	0	0	0
227001 Travel inland	3,500	0	9,000	0	0	9,000
Total Cost of Output 05	6,000	0	9,000	0	0	9,000
018206 Vermin control services						
221003 Staff Training	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
227001 Travel inland	2,900	0	0	0	0	0
Total Cost of Output 06	4,500	0	4,000	0	0	4,000
018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	5,500	0	0	0	0	0
227001 Travel inland	3,010	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	2,740	0	0	0	0	0

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Total Cost of Output 07	12,750	0	9,000	0	0	9,000
018208 Sector Capacity Development						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	3,000	0	0	3,000
018210 Vermin Control Services						
227001 Travel inland	0	0	3,200	0	0	3,200
Total Cost of Output 10	0	0	3,200	0	0	3,200
018211 Livestock Health and Marketing						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	2,000	0	0	2,000
018212 District Production Management Services						
211101 General Staff Salaries	0	462,607	0	0	0	462,607
227001 Travel inland	0	0	257,888	0	0	257,888
Total Cost of Output 12	0	462,607	257,888	0	0	720,495
Total Cost of Class of Output Higher LG Services	214,894	462,607	311,888	0	0	774,495
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	2,000	0	2,000
Total for LCIII: Nama	County: Mukono					2,000
<i>LCII: Mpoma</i>	<i>Mukono district headquarters</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>			2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,000	0	13,000
312104 Other Structures	0	0	0	4,237	0	4,237
Total for LCIII: Nama	County: Mukono					4,237
<i>LCII: Mpoma</i>	<i>Mukono district headquarters</i>	<i>Construction Services - ICT Installations-397</i>	<i>Source: Sector Development Grant</i>			4,237
314201 Materials and supplies	0	0	0	3,000	0	3,000
Total for LCIII: Nama	County: Mukono					3,000
<i>LCII: Mpoma</i>	<i>Mukono district headquarters entomology</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			3,000
Total Cost of Output 72	0	0	0	22,237	0	22,237

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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	30,000	0	30,000
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	30,000	0	30,000

018282 Slaughter slab construction

312104 Other Structures	0	0	0	12,000	0	12,000
Total for LCIII: Kyampisi	County: Mukono					12,000
<i>LCII: Kyabakadde</i>	<i>Kalagi Trading centre</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>			12,000
Total Cost of Output 82	0	0	0	12,000	0	12,000

018284 Plant clinic/mini laboratory construction

312104 Other Structures	0	0	0	18,194	0	18,194
Total for LCIII: Nakisunga	County: Mukono					18,194
<i>LCII: kyabalongo</i>	<i>Mukono district veterinary diagnostic lab</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			18,194
Total Cost of Output 84	0	0	0	18,194	0	18,194

018285 Crop marketing facility construction

312104 Other Structures	0	0	0	4,000	0	4,000
Total for LCIII: Nama	County: Mukono					4,000
<i>LCII: Mpoma</i>	<i>mukono district headquarters</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>			4,000
Total Cost of Output 85	0	0	0	4,000	0	4,000

Total Cost of Class of Output Capital Purchases	0	0	0	86,430	0	86,430
Total cost of District Production Services	214,894	462,607	311,888	86,430	0	860,925

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018301 Trade Development and Promotion Services						
211103 Allowances	10,650	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,500	0	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	480	0	0	480
227001 Travel inland	44,838	0	1,020	0	0	1,020
Total Cost of Output 01	59,488	0	3,000	0	0	3,000
018302 Enterprise Development Services						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	0	3,000	0	0	3,000
018303 Market Linkage Services						
221005 Hire of Venue (chairs, projector, etc)	0	0	400	0	0	400
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 03	0	0	2,000	0	0	2,000
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	0	0	5,267	0	0	5,267
Total Cost of Output 04	0	0	5,267	0	0	5,267
018305 Tourism Promotional Services						
221001 Advertising and Public Relations	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	1,500	0	0	1,500
018306 Industrial Development Services						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	1,500	0	0	1,500
018307 Sector Capacity Development						
221003 Staff Training	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	2,000	0	0	2,000
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	59,488	0	20,267	0	0	20,267
Total cost of District Commercial Services	59,488	0	20,267	0	0	20,267
Total cost of Production and Marketing	770,507	1,469,346	550,756	157,219	0	2,177,320

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,953,234	2,186,416	4,639,847
District Unconditional Grant (Non-Wage)	25,000	3,190	7,242
Locally Raised Revenues	20,553	2,465	20,553
Other Transfers from Central Government	0	0	720,000
Sector Conditional Grant (Non-Wage)	340,500	255,375	340,500
Sector Conditional Grant (Wage)	2,567,181	1,925,386	3,551,551
Development Revenues	1,296,000	834,863	457,168
Donor Funding	996,000	534,863	379,000
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	78,168
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	4,249,234	3,021,279	5,097,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,567,181	1,925,386	3,551,551
Non Wage	386,053	261,030	1,088,296
Development Expenditure			
Domestic Development	300,000	300,000	78,168
Donor Development	996,000	534,863	379,000
Total Expenditure	4,249,234	3,021,279	5,097,015

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
088101 Public Health Promotion							
211101 General Staff Salaries	2,567,181	0	0	0	0	0	0

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211103 Allowances	7,500	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,500	0	0	0	0	0
223005 Electricity	1,500	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	28,523	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,477	0	0	0	0	0
228004 Maintenance – Other	996,000	0	0	0	0	0
Total Cost of Output 01	3,621,181	0	0	0	0	0
088104 Medical Supplies for Health Facilities						
211103 Allowances	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	17,500	0	0	0	0	0
Total Cost of Output 04	27,000	0	0	0	0	0
088105 Health and Hygiene Promotion						
227001 Travel inland	0	0	14,484	0	0	14,484
Total Cost of Output 05	0	0	14,484	0	0	14,484
088106 Promotion of Sanitation and Hygiene						
211101 General Staff Salaries	0	3,551,551	0	0	0	3,551,551
221009 Welfare and Entertainment	0	0	18,758	0	0	18,758
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	3,200	0	0	3,200
223005 Electricity	0	0	5,200	0	0	5,200
223006 Water	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	4,600	0	24,080	0	0	24,080
228002 Maintenance - Vehicles	0	0	4,348	0	0	4,348

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Total Cost of Output 06		4,600	3,551,551	57,985	0	0	3,609,537
Total Cost of Class of Output Higher LG Services		3,652,781	3,551,551	72,470	0	0	3,624,021
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor		Total
088153 NGO Basic Healthcare Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)	0	0	21,882	0	0		21,882
Total for LCIII: Nakisunga	County: Mukono						5,736
<i>LCII: kyetume</i>	<i>KYETUME SDA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE</i>						3,000
<i>LCII: Namuyenje</i>	<i>NAMUYENJE Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE</i>						2,735
Total for LCIII: Nama	County: Mukono						2,735
<i>LCII: Namubiru</i>	<i>TAKAJJUNGE Source: Sector Conditional Grant (Non-Wage)</i>						2,735
Total for LCIII: Kasawo	County: Nakifuma						2,735
<i>LCII: Kitovu</i>	<i>KASAWO MISSION HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>						2,735
291002 Transfers to NGOs	105,039	0	0	0	0		0
Total Cost of Output 53		105,039	0	21,882	0	0	21,882
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263367 Sector Conditional Grant (Non-Wage)	0	0	201,764	0	0		201,764
Total for LCIII: Mpunge	County: Mukono						10,408
<i>LCII: Mpunge</i>	<i>MPUNGE HC Source: Sector Conditional Grant (Non-Wage)</i>						10,408
Total for LCIII: Mpatta	County: Mukono						10,408
<i>LCII: kabanga</i>	<i>KABANGA HC Source: Sector Conditional Grant (Non-Wage)</i>						10,408
Total for LCIII: Koome	County: Mukono						16,833
<i>LCII: Bugombe</i>	<i>KOOME HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>						10,408
<i>LCII: Busanga</i>	<i>KANSAMBWE HC Source: Sector Conditional Grant (Non-Wage)</i>						3,433
<i>LCII: Mubembe</i>	<i>DDAMBA HC Source: Sector Conditional Grant (Non-Wage)</i>						2,992
Total for LCIII: Ntenjeru	County: Mukono						26,877
<i>LCII: Bugoye</i>	<i>BUGOYE HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>						2,992
<i>LCII: Ntanzi</i>	<i>KOJJA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>						23,886

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Total for LCIII: Nakisunga	County: Mukono	16,833
<i>LCII: Katente</i>	<i>KATENTE HC Source: Sector Conditional Grant (Non-Wage)</i>	3,433
<i>LCII: Kiyoola</i>	<i>KIYOOLA HC Source: Sector Conditional Grant (Non-Wage)</i>	2,992
<i>LCII: Seeta-nazigo</i>	<i>SEETA NAZIGO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	10,408
Total for LCIII: Nama	County: Mukono	16,392
<i>LCII: Bulika</i>	<i>BULIKA HC Source: Sector Conditional Grant (Non-Wage)</i>	2,992
<i>LCII: Katoogo</i>	<i>KATOOGO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	10,408
<i>LCII: Mpoma</i>	<i>MPOMA HC Source: Sector Conditional Grant (Non-Wage)</i>	2,992
Total for LCIII: Kyampisi	County: Mukono	17,969
<i>LCII: Dundu</i>	<i>BUNTABA HC Source: Sector Conditional Grant (Non-Wage)</i>	2,992
<i>LCII: kabembe</i>	<i>MBALIGA HC Source: Sector Conditional Grant (Non-Wage)</i>	2,992
<i>LCII: Kyabakadde</i>	<i>KYAMPISI HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	8,993
<i>LCII: Ntonto</i>	<i>NAMASUMBI HC Source: Sector Conditional Grant (Non-Wage)</i>	2,992
Total for LCIII: Nabbaale	County: Nakifuma	10,408
<i>LCII: Nabalanga</i>	<i>NABALANGA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	10,408
Total for LCIII: Ntunda	County: Nakifuma	16,833
<i>LCII: Kateete</i>	<i>KATEETE HC Source: Sector Conditional Grant (Non-Wage)</i>	2,992
<i>LCII: Kyabazala</i>	<i>KYABALOGO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	3,433
<i>LCII: Kyabazala</i>	<i>KYABAZAALA HC Source: Sector Conditional Grant (Non-Wage)</i>	10,408
Total for LCIII: Nagojje	County: Nakifuma	12,349
<i>LCII: Nagojje</i>	<i>NAGOJJE HC Source: Sector Conditional Grant (Non-Wage)</i>	8,916
<i>LCII: Waggala</i>	<i>WAGGALA HC Source: Sector Conditional Grant (Non-Wage)</i>	3,433
Total for LCIII: Kasawo	County: Nakifuma	17,274
<i>LCII: Kasana</i>	<i>KASANA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	3,433
<i>LCII: Kigolola</i>	<i>KIGOGOLA HC Source: Sector Conditional Grant (Non-Wage)</i>	3,433
<i>LCII: Kitovu</i>	<i>KASAWO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	10,408

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Total for LCIII: Kimenyedde	County: Nakifuma						12,349
<i>LCII: Kiwafu</i>	<i>KIMENYEDDE</i>	<i>Source: Sector Conditional Grant (Non-Wage) HC</i>					3,433
<i>LCII: Namaliga</i>	<i>NAKIFUMA HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					8,916
291001 Transfers to Government Institutions	131,991	0	0	0	0	0	
Total Cost of Output 54	131,991	0	201,764	0	0	201,764	
Total Cost of Class of Output Lower Local Services	237,030	0	223,646	0	0	223,646	

088180 Health Centre Construction and Rehabilitation

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
312101 Non-Residential Buildings	300,000	0	0	0	0	0
Total Cost of Output 80	300,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	300,000	0	0	0	0	0
Total cost of Primary Healthcare	4,189,811	3,551,551	296,116	0	0	3,847,667

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088252 NGO Hospital Services (LLS.)							
263367 Sector Conditional Grant (Non-Wage)	0	0	61,626	0	0	61,626	
Total for LCIII: Nabbaale	County: Nakifuma						61,626
<i>LCII: Nagalama</i>	<i>St Francis Nagalama hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					61,626
Total Cost of Output 52	0	0	61,626	0	0	61,626	
Total Cost of Class of Output Lower Local Services	0	0	61,626	0	0	61,626	
Total cost of District Hospital Services	0	0	61,626	0	0	61,626	

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211103 Allowances	7,500	0	0	0	0	0
213001 Medical expenses (To employees)	3,500	0	0	0	0	0
221002 Workshops and Seminars	4,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,973	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	14,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	17,450	0	0	0	0	0
Total Cost of Output 01	53,423	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	219,722	0	0	219,722
211103 Allowances	2,000	0	115,200	0	0	115,200
221003 Staff Training	0	0	154,028	0	0	154,028
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	235,603	0	0	235,603
228001 Maintenance - Civil	4,000	0	0	0	0	0
Total Cost of Output 02	6,000	0	730,553	0	0	730,553
Total Cost of Class of Output Higher LG Services	59,423	0	730,553	0	0	730,553
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,725	0	11,725
312101 Non-Residential Buildings	0	0	0	66,443	0	66,443
Total for LCIII: Koome	County: Mukono					66,443
<i>LCII: Mubembe</i>	<i>Koome Island subcounty</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			<i>66,443</i>
		<i>Construction - Latrines-237</i>				
Total Cost of Output 72	0	0	0	78,168	0	78,168
088375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	379,000	379,000
Total Cost of Output 75	0	0	0	0	379,000	379,000
Total Cost of Class of Output Capital Purchases	0	0	0	78,168	379,000	457,168

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Total cost of Health Management and Supervision	59,423	0	730,553	78,168	379,000	1,187,721
Total cost of Health	4,249,234	3,551,551	1,088,296	78,168	379,000	5,097,015

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,019,889	14,701,879	21,073,733
District Unconditional Grant (Non-Wage)	25,000	11,481	15,000
District Unconditional Grant (Wage)	77,833	36,781	84,000
Locally Raised Revenues	45,701	67,681	13,485
Other Transfers from Central Government	0	0	30,000
Sector Conditional Grant (Non-Wage)	3,810,961	2,540,641	3,690,512
Sector Conditional Grant (Wage)	16,060,393	12,045,295	17,240,736
Development Revenues	361,256	361,256	1,464,583
Sector Development Grant	361,256	361,256	1,464,583
Total Revenues shares	20,381,144	15,063,134	22,538,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,138,226	12,082,076	17,324,736
Non Wage	3,881,662	2,619,803	3,748,997
Development Expenditure			
Domestic Development	361,256	160,967	1,464,583
Donor Development	0	0	0
Total Expenditure	20,381,144	14,862,845	22,538,316

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	11,334,367	11,146,515	0	0	0	0	11,146,515

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Total for LCIII: Mpunge		County: Mukono		245,235
LCII: Mbazi	MBAZI	KIKEERA GOSPEL P.S	Source: Sector Conditional Grant (Wage)	56,109
LCII: Mpunge	MPUNGE	-	Source: Sector Conditional Grant (Wage)	53,675
LCII: Ngombere	BUNAKIJJA	-	Source: Sector Conditional Grant (Wage)	42,485
LCII: Ngombere	LULAGWE	-	Source: Sector Conditional Grant (Wage)	49,443
LCII: Ngombere	Ngombere	-	Source: Sector Conditional Grant (Wage)	43,524
Total for LCIII: Mpatta		County: Mukono		327,593
LCII: kabanga	KABANGA	-	Source: Sector Conditional Grant (Wage)	32,882
LCII: kabanga	TABA	-	Source: Sector Conditional Grant (Wage)	47,126
LCII: mpatta	KABANGA	BUTERE P.S	Source: Sector Conditional Grant (Wage)	36,847
LCII: mpatta	MPATTA	-	Source: Sector Conditional Grant (Wage)	42,893
LCII: mpatta	Mugomba	-	Source: Sector Conditional Grant (Wage)	30,393
LCII: mubanda	MUBANDA	-	Source: Sector Conditional Grant (Wage)	53,888
LCII: nakalanda	MUGOMBA	MUGOMBA UMEA P.S	Source: Sector Conditional Grant (Wage)	42,893
LCII: nakalanda	NAKALANDA	NAKALANDA P/S	Source: Sector Conditional Grant (Wage)	40,672
Total for LCIII: Koome		County: Mukono		219,247
LCII: Bugombe	BUGOMBE	-	Source: Sector Conditional Grant (Wage)	46,762
LCII: Lwomolo	KOOME	-	Source: Sector Conditional Grant (Wage)	58,086
LCII: Lwomolo	KOOME BUYANA	-	Source: Sector Conditional Grant (Wage)	46,721
LCII: Mubembe	KOOME	DAMBA PARENTS P.S	Source: Sector Conditional Grant (Wage)	67,678
Total for LCIII: Ntenjeru		County: Mukono		1,008,663
LCII: Bugoye	BUGOYE	-	Source: Sector Conditional Grant (Wage)	40,716
LCII: Bugoye	KIYANJA	-	Source: Sector Conditional Grant (Wage)	43,916
LCII: Bugoye	NSANJA	NSANJA P.S	Source: Sector Conditional Grant (Wage)	61,852
LCII: Bugoye	NTANZI	ST BALIKUDEMBA E KISOGA P.S	Source: Sector Conditional Grant (Wage)	66,413
LCII: Bunakajja	BUGOYE	BUGOYE P.S	Source: Sector Conditional Grant (Wage)	37,155
LCII: Bunakajja	BUNAKAJJA	KULUBBI P.S	Source: Sector Conditional Grant (Wage)	49,347
LCII: Bunakajja	NSANJA	KATOSI C/U P.S	Source: Sector Conditional Grant (Wage)	56,517
LCII: Bunakajja	NTANZI	SALAAMA P.S	Source: Sector Conditional Grant (Wage)	60,650
LCII: Nsanja	BUNAKAJJA	KIKUBO C/U P.S	Source: Sector Conditional Grant (Wage)	56,517
LCII: Nsanja	BUNAKIJJA	BUNAKIJJA C/P P.S	Source: Sector Conditional Grant (Wage)	40,549
LCII: Nsanja	NSANJA	-	Source: Sector Conditional Grant (Wage)	49,755
LCII: Nsanja	NTANZI	MPUMU P.S	Source: Sector Conditional Grant (Wage)	69,829

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LCII: Ntanzi	NTANZI	-	Source: Sector Conditional Grant (Wage)	103,543
LCII: Ntanzi	SSAAYI	NAKIBANGA P.S	Source: Sector Conditional Grant (Wage)	57,078
LCII: Ssaayi	NTANZI	BUGOLOMBE P.S	Source: Sector Conditional Grant (Wage)	66,062
LCII: Ssaayi	SSAAYI	-	Source: Sector Conditional Grant (Wage)	54,332
LCII: Terere	MPATTA	-	Source: Sector Conditional Grant (Wage)	41,023
LCII: Terere	TERERE	-	Source: Sector Conditional Grant (Wage)	53,411
Total for LCIII: Nakisunga		County: Mukono		1,460,721
LCII: Katente	KASAWO	-	Source: Sector Conditional Grant (Wage)	50,063
LCII: Katente	KIYOOLA	NSONGA R/C P.S	Source: Sector Conditional Grant (Wage)	53,788
LCII: Kiyoola	KIYOOLA	KIYOOLA R.C P/S	Source: Sector Conditional Grant (Wage)	60,274
LCII: Kiyoola	KYABALONGO	NAKISUNGA P/S	Source: Sector Conditional Grant (Wage)	71,236
LCII: Kiyoola	KYETUME	KYETUME S.D.A P.S	Source: Sector Conditional Grant (Wage)	69,187
LCII: Kiyoola	NAMAIBA	SEMPAPE MEMORIAL P/S	Source: Sector Conditional Grant (Wage)	64,800
LCII: Kiyoola	SEETA NAZIGO	SEETA NAZIGO C/U	Source: Sector Conditional Grant (Wage)	65,801
LCII: Kiyoola	SEETA-NAZIGO	MAKATA C/U P.S	Source: Sector Conditional Grant (Wage)	62,237
LCII: Kiyoola	WANKOBA	NAMINA P.S	Source: Sector Conditional Grant (Wage)	64,511
LCII: kyabalongo	KATENTE	KIBAZO P.S	Source: Sector Conditional Grant (Wage)	62,601
LCII: kyabalongo	KIYOOLA	KIYOOLA C/U P.S	Source: Sector Conditional Grant (Wage)	62,545
LCII: kyabalongo	KYABALONGO	-	Source: Sector Conditional Grant (Wage)	70,994
LCII: kyabalongo	NAMUYENJE	NAMUYENJE P/S	Source: Sector Conditional Grant (Wage)	101,517
LCII: kyabalongo	SEETA NAZIGO	SEETA NAZIGO SDA P.S	Source: Sector Conditional Grant (Wage)	62,237
LCII: kyetume	KIYOOLA	NSONGA C/U P.S	Source: Sector Conditional Grant (Wage)	43,301
LCII: kyetume	KYETUME	-	Source: Sector Conditional Grant (Wage)	80,751
LCII: kyetume	NAMAIBA	ST JOSEPH BUZIRANJOVU P.S	Source: Sector Conditional Grant (Wage)	36,634
LCII: Namaiba	KYABALONGO	ST KIZITO BANDA P.S	Source: Sector Conditional Grant (Wage)	54,239
LCII: Namaiba	NAMAIBA	KATUBA C.U P/S	Source: Sector Conditional Grant (Wage)	60,353

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LCII: Namaiba	SEETA NAZIGO	NAZIGO SEETA R/C P.S	Source: Sector Conditional Grant (Wage)	43,905
LCII: Namuyenje	NAMUYENJE	-	Source: Sector Conditional Grant (Wage)	69,051
LCII: Seeta-nazigo	NAKIFUMA	-	Source: Sector Conditional Grant (Wage)	44,625
LCII: Seeta-nazigo	SEETA-NAZIGO	-	Source: Sector Conditional Grant (Wage)	57,859
LCII: wankoba	WANKOBA	-	Source: Sector Conditional Grant (Wage)	48,212
Total for LCIII: Nama		County: Mukono		1,217,097
LCII: Bulika	BULIKA	LUTENGO P/S	Source: Sector Conditional Grant (Wage)	84,127
LCII: Bulika	KASENGE	NAKAPINYI P.S	Source: Sector Conditional Grant (Wage)	79,111
LCII: Bulika	MPOMA	KISOWERA P.S	Source: Sector Conditional Grant (Wage)	102,555
LCII: Kasenge	BULIKA	ST JUDE WAKISO P.S	Source: Sector Conditional Grant (Wage)	61,936
LCII: Kasenge	KASENGE	-	Source: Sector Conditional Grant (Wage)	68,436
LCII: Kasenge	KATOOGO	KATOOGO P/S	Source: Sector Conditional Grant (Wage)	66,124
LCII: Katoogo	KASENGE	ST ANDREW MBALALA P/S	Source: Sector Conditional Grant (Wage)	74,953
LCII: Katoogo	KATOOGO	-	Source: Sector Conditional Grant (Wage)	49,703
LCII: Mpoma	BULIKA	NAMULUGWE P/S	Source: Sector Conditional Grant (Wage)	59,865
LCII: Mpoma	KASENGE	KASENGE P/S	Source: Sector Conditional Grant (Wage)	98,053
LCII: Mpoma	MPOMA	-	Source: Sector Conditional Grant (Wage)	78,350
LCII: Namawojjolo	MPOMA	KICHWA P.S	Source: Sector Conditional Grant (Wage)	111,105
LCII: Namawojjolo	NAMAWOJJOLO	-	Source: Sector Conditional Grant (Wage)	97,498
LCII: Namubiru	BULIKA	WAKISO UMEA P.S	Source: Sector Conditional Grant (Wage)	88,404
LCII: Namubiru	NAMUBIRU	LWANYONYI P/S	Source: Sector Conditional Grant (Wage)	96,877
Total for LCIII: Kyampisi		County: Mukono		1,344,930
LCII: Bulijjo	BULIJJO	-	Source: Sector Conditional Grant (Wage)	66,488
LCII: Bulijjo	DUNDU	BUNTABA P/S	Source: Sector Conditional Grant (Wage)	48,316
LCII: Bulijjo	KABEMBE	KIYUNGA ISLAMIC P/S	Source: Sector Conditional Grant (Wage)	70,345
LCII: Bulijjo	KYABAKADDE	KYABAKADE C/U P.S	Source: Sector Conditional Grant (Wage)	79,704
LCII: Bulijjo	NAKIBANO	NAKIBANO R/C P.S	Source: Sector Conditional Grant (Wage)	78,301
LCII: Bulijjo	NTONTO	KIWUMU P/S	Source: Sector Conditional Grant (Wage)	46,597
LCII: Bulijjo	WAGGALA	ANANDA MARGA P/S	Source: Sector Conditional Grant (Wage)	30,701
LCII: Dundu	BULIJJO	BUNYIRI MUSLIM P.S	Source: Sector Conditional Grant (Wage)	51,632
LCII: Dundu	DUNDU	-	Source: Sector Conditional Grant (Wage)	62,971

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LCII: Dundu	KYABAKADDE	KYABAKADDE R/C P.S	Source: Sector Conditional Grant (Wage)	96,260
LCII: Dundu	NAKIBANO	NAKIBANO UMEA P/S	Source: Sector Conditional Grant (Wage)	49,755
LCII: kabembe	BULIJJO	BUNYIRI MUSLIM P.S	Source: Sector Conditional Grant (Wage)	51,632
LCII: kabembe	DUNDU	KASAAYI P.S	Source: Sector Conditional Grant (Wage)	82,965
LCII: kabembe	NTONTO	NAMASUMBI UMEA P/S	Source: Sector Conditional Grant (Wage)	76,994
LCII: Kyabakadde	DUNDU	SITTANKYA P.S	Source: Sector Conditional Grant (Wage)	74,748
LCII: Kyabakadde	KYABAKADDE	-	Source: Sector Conditional Grant (Wage)	56,705
LCII: Kyabakadde	NTONTO	KASENENE UMEA P.S	Source: Sector Conditional Grant (Wage)	43,301
LCII: Ntonto	DUNDU	KYOGA C/U P.S	Source: Sector Conditional Grant (Wage)	76,845
LCII: Ntonto	KABEMBE	KABEMBE R/C P.S	Source: Sector Conditional Grant (Wage)	65,226
LCII: Ntonto	NTONTO	-	Source: Sector Conditional Grant (Wage)	47,945
LCII: Ntonto	St. Kizito Namasumbi-9241	-	Source: Sector Conditional Grant (Wage)	87,500
Total for LCIII: Nabbaale		County: Nakifuma		920,272
LCII: Bamusuuta	BAMUSUUTA	-	Source: Sector Conditional Grant (Wage)	44,347
LCII: Bamusuuta	MAKUKUBA	GONVE UMEA P.S	Source: Sector Conditional Grant (Wage)	61,039
LCII: Bamusuuta	NABALANGA	NABALANGA P.S	Source: Sector Conditional Grant (Wage)	51,602
LCII: Bamusuuta	NAKANYONYI	NAKANYONYI P/S	Source: Sector Conditional Grant (Wage)	71,881
LCII: Makukuba	BAMUSUUTA	NAMYOYA P/S	Source: Sector Conditional Grant (Wage)	60,329
LCII: Makukuba	MAKUKUBA	-	Source: Sector Conditional Grant (Wage)	14,856
LCII: Makukuba	NAKANYONYI	NAKIWATE C/U P.S	Source: Sector Conditional Grant (Wage)	62,971
LCII: Makukuba	NSANJA	-	Source: Sector Conditional Grant (Wage)	45,148
LCII: Nabalanga	MAKUKUBA	KAWOOMYA R/C P.S	Source: Sector Conditional Grant (Wage)	39,032
LCII: Nabalanga	NABALANGA	NAKINZI YMCA P.S	Source: Sector Conditional Grant (Wage)	57,749
LCII: Nabalanga	NAKANYONYI	KIJJO P.S	Source: Sector Conditional Grant (Wage)	73,286
LCII: Nagalama	MAKUKUBA	KABAWALA C/U P.S	Source: Sector Conditional Grant (Wage)	53,931
LCII: Nagalama	NAKANYONYI	NAKANYONYI PROJECT P.S	Source: Sector Conditional Grant (Wage)	81,272
LCII: Nakanyonyi	MAKUKUBA	BWALALA UMEA P.S	Source: Sector Conditional Grant (Wage)	49,247

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LCII: Nakanyonyi	NAGALAMA	KAZINGA UMEA P.S	Source: Sector Conditional Grant (Wage)	87,418
LCII: Nakanyonyi	NAKANYONYI	-	Source: Sector Conditional Grant (Wage)	66,163
Total for LCIII: Ntunda		County: Nakifuma		373,884
LCII: Kyabazala	Kyabazaala Public Primary Sch	-	Source: Sector Conditional Grant (Wage)	41,000
LCII: Namayuba	NAMAIBA	-	Source: Sector Conditional Grant (Wage)	58,157
LCII: Namayuba	NAMAYUBA	WALUBIRA P.S	Source: Sector Conditional Grant (Wage)	57,731
LCII: Namayuba	Namayuba Umea PS	-	Source: Sector Conditional Grant (Wage)	40,000
LCII: Namayuba	NTUNDA	NTUNDA C/U P.S	Source: Sector Conditional Grant (Wage)	74,203
LCII: Ntunda	Namukupa C/U-300477	-	Source: Sector Conditional Grant (Wage)	38,000
LCII: Ntunda	NTUNDA	NAMUKUPA C/U P.S	Source: Sector Conditional Grant (Wage)	27,594
LCII: Ntunda	Ntunda RC Primary Schoo	-	Source: Sector Conditional Grant (Wage)	37,200
Total for LCIII: Nagojje		County: Nakifuma		1,064,160
LCII: Kyajja	KYAJJA	-	Source: Sector Conditional Grant (Wage)	62,871
LCII: Kyajja	NAGOJJE	MAYANGAYAN GA P.S	Source: Sector Conditional Grant (Wage)	62,563
LCII: Kyajja	WAGGALA	ST KIZITO WAGGALA	Source: Sector Conditional Grant (Wage)	51,703
LCII: Nagojje	KYAJJA	BUBIRA COMMUNITY P.S	Source: Sector Conditional Grant (Wage)	21,310
LCII: Nagojje	NAGOJJE	-	Source: Sector Conditional Grant (Wage)	62,563
LCII: Nagojje	Nakibano	Kasana Muslim	Source: Sector Conditional Grant (Wage)	33,396
LCII: Nakibano	NAGOJJE	NAGOJJE C/U P.S	Source: Sector Conditional Grant (Wage)	65,480
LCII: Nakibano	NAKIBANO	KIKALAALA P/S	Source: Sector Conditional Grant (Wage)	51,703
LCII: Nakibano	NAMAGUNGA	NAMAGUNGA BOARDING P.S	Source: Sector Conditional Grant (Wage)	202,862
LCII: Namagunga	NAMAGUNGA	-	Source: Sector Conditional Grant (Wage)	96,473
LCII: Namagunga	Namuganga	-	Source: Sector Conditional Grant (Wage)	45,678
LCII: Namagunga	WAGGALA	NAMULABA P.S	Source: Sector Conditional Grant (Wage)	49,755
LCII: Namataba	Namataba	-	Source: Sector Conditional Grant (Wage)	39,800
LCII: Namataba	WAGGALA	WAGGALA SCOUL P.S	Source: Sector Conditional Grant (Wage)	70,137
LCII: Waggala	NAMATABA	NAMATABA C/U P.S	Source: Sector Conditional Grant (Wage)	104,566
LCII: Waggala	WAGGALA	-	Source: Sector Conditional Grant (Wage)	43,301
Total for LCIII: Kasawo		County: Nakifuma		1,237,371
LCII: kabimbiri	KABEMBE	-	Source: Sector Conditional Grant (Wage)	82,641
LCII: kabimbiri	KABIMBIRI	-	Source: Sector Conditional Grant (Wage)	61,602

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LCII: kabimbiri	KAKUUKULU	KIKUBE	Source: Sector Conditional Grant (Wage)	62,971
LCII: kabimbiri	KASAWO	-	Source: Sector Conditional Grant (Wage)	58,251
LCII: Kakuukulu	KAKUUKULU	-	Source: Sector Conditional Grant (Wage)	49,755
LCII: Kakuukulu	KASANA	KASANA UMEA P.S	Source: Sector Conditional Grant (Wage)	75,571
LCII: Kakuukulu	KASAWO	-	Source: Sector Conditional Grant (Wage)	56,417
LCII: Kasana	KASANA	-	Source: Sector Conditional Grant (Wage)	50,063
LCII: Kasana	KASAWO	NDESE C/U P/S	Source: Sector Conditional Grant (Wage)	80,936
LCII: Kigolola	KAKUUKULU	KIBAMBA NOOR P.S	Source: Sector Conditional Grant (Wage)	55,571
LCII: Kigolola	KASANA	KAYINI R/C P.S	Source: Sector Conditional Grant (Wage)	103,853
LCII: Kigolola	KATENTE	-	Source: Sector Conditional Grant (Wage)	69,520
LCII: Kitovu	KAKUUKULU	KAKUKUULU R/C P.S	Source: Sector Conditional Grant (Wage)	70,031
LCII: Kitovu	KASAWO	KASAWO PUBLIC P/S	Source: Sector Conditional Grant (Wage)	66,458
LCII: Kitovu	KIGOLOLA	KYOSIMBA ONAANYA P.S	Source: Sector Conditional Grant (Wage)	51,956
LCII: Kitovu	KITOVU	-	Source: Sector Conditional Grant (Wage)	117,130
LCII: Namaliri	KABIMBIRI	NASSEJJOBE P.S	Source: Sector Conditional Grant (Wage)	69,117
LCII: Namaliri	KASAWO	-	Source: Sector Conditional Grant (Wage)	55,528
Total for LCIII: Seeta Namuganga		County: Nakifuma		581,822
LCII: Kayini	KITALE	MAGGWA C.U P/S	Source: Sector Conditional Grant (Wage)	42,563
LCII: Kayini	KITUULA	KITUULA PUBLIC P.S	Source: Sector Conditional Grant (Wage)	58,157
LCII: Kayini	NAKIFUMA	KIMEGGA P/S	Source: Sector Conditional Grant (Wage)	56,718
LCII: Kayini	NAMANOGA	BUYITA UMEA P/S	Source: Sector Conditional Grant (Wage)	46,091
LCII: Kitale	KAYINI	KAYINI KAMWOKYA P/S	Source: Sector Conditional Grant (Wage)	38,795
LCII: Kitale	NAMANOGA	KALANGALO R/C P.S	Source: Sector Conditional Grant (Wage)	60,342
LCII: Kituula	NAKIFUMA	KYANIKA P/S	Source: Sector Conditional Grant (Wage)	56,209
LCII: Kituula	NAMANOGA	SEETA NAMANOGA R/C P/S	Source: Sector Conditional Grant (Wage)	43,301
LCII: Namanoga	KITALE	KITALE P.S	Source: Sector Conditional Grant (Wage)	63,275
LCII: Namuganga	KAYINI	KAYINI C/U P.S	Source: Sector Conditional Grant (Wage)	45,249
LCII: Namuganga	NAMANOGA	NAMUGANGA C/U P.S	Source: Sector Conditional Grant (Wage)	71,124

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Total for LCIII: Kimenyedde		County: Nakifuma			805,847
LCII: Bukasa	BUKASA	-	Source: Sector Conditional Grant (Wage)		57,648
LCII: Bukasa	KIWAFU	NAMUYADE P/S	Source: Sector Conditional Grant (Wage)		36,948
LCII: Bukasa	NANGA	KIYIRIBWA P.S	Source: Sector Conditional Grant (Wage)		66,362
LCII: Kawongo	KAWONGO	-	Source: Sector Conditional Grant (Wage)		47,878
LCII: Kawongo	KIWAFU	NTEETE P.S	Source: Sector Conditional Grant (Wage)		43,609
LCII: Kiwafu	BUKASA	KAWUKU	Source: Sector Conditional Grant (Wage)		110,654
		BOARDING P/S			
LCII: Kiwafu	KIWAFU	-	Source: Sector Conditional Grant (Wage)		51,632
LCII: Kiwafu	NAMALIGA	NAKIFUMA C/U	Source: Sector Conditional Grant (Wage)		76,703
		P/S			
LCII: Kiwafu	NANGA	NDWADDEMUT	Source: Sector Conditional Grant (Wage)		66,362
		WE P.S			
LCII: Namaliga	BUKASA	KISOGA	Source: Sector Conditional Grant (Wage)		80,751
		MUMYUKA P/S			
LCII: Namaliga	NAMALIGA	-	Source: Sector Conditional Grant (Wage)		53,146
LCII: Nanga	NAMALIGA	BUSENYA R.C	Source: Sector Conditional Grant (Wage)		71,065
		P.S			
LCII: Nanga	Nanga	-	Source: Sector Conditional Grant (Wage)		43,088
263367 Sector Conditional Grant (Non-Wage)		0	0	863,994	0
					0
Total for LCIII: Mpunge		County: Mukono			24,711
LCII: Mpunge		BULEEBI P.S	Source: Sector Conditional Grant (Non-Wage)		4,530
LCII: Mpunge		MPUNGE P.S.	Source: Sector Conditional Grant (Non-Wage)		5,118
LCII: Ngombere		KIKUBO P.S.	Source: Sector Conditional Grant (Non-Wage)		6,655
		P.S.			
LCII: Ngombere		NGOMBERE P.S	Source: Sector Conditional Grant (Non-Wage)		4,570
LCII: Ngombere		ST. ANDREW	Source: Sector Conditional Grant (Non-Wage)		3,838
		BULELE			
Total for LCIII: Mpatta		County: Mukono			47,522
LCII: kabanga		BUTERE P.S.	Source: Sector Conditional Grant (Non-Wage)		4,136
LCII: kabanga		KABANGA	Source: Sector Conditional Grant (Non-Wage)		4,852
		MUSLIM			
LCII: kabanga		ST.	Source: Sector Conditional Grant (Non-Wage)		6,092
		BALIKUDEMBA			
		E TTABA P.S			
LCII: kiyanja		Katuba P/S	Source: Sector Conditional Grant (Non-Wage)		3,789
LCII: kiyanja		St. Balikuddembe	Source: Sector Conditional Grant (Non-Wage)		6,486
		Kisoga			
LCII: mpatta		MUGOMBA P.S.	Source: Sector Conditional Grant (Non-Wage)		2,598
LCII: mpatta		MUGOMBA	Source: Sector Conditional Grant (Non-Wage)		6,253
		UMEA P.S			
LCII: mpatta		NAKALANDA	Source: Sector Conditional Grant (Non-Wage)		4,772
		P.S.			

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LCII: mpatta	ST. JOSEPH SSOZI	Source: Sector Conditional Grant (Non-Wage)	3,379
LCII: mubanda	ST. PONSIANO MUBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,166
Total for LCIII: Koome	County: Mukono		11,634
LCII: Bugombe	KOOME COU	Source: Sector Conditional Grant (Non-Wage)	3,677
LCII: Lwomolo	KOOME BUYANA R.C.	Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: Mubembe	DDAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,184
Total for LCIII: Ntenjeru	County: Mukono		77,308
LCII: Bugoye	BUGOYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,612
LCII: Bugoye	Bunyama P.S.	Source: Sector Conditional Grant (Non-Wage)	5,134
LCII: Bugoye	St. Charles Lwanga Kiyanja	Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: Bunakajja	BUNAKIJJA P/S	Source: Sector Conditional Grant (Non-Wage)	5,569
LCII: Bunakajja	ST. JOSEPH BALIKUDEMBA KULUBBI P.S	Source: Sector Conditional Grant (Non-Wage)	5,319
LCII: Nsanja	Katosi c/u	Source: Sector Conditional Grant (Non-Wage)	3,999
LCII: Nsanja	Katosi R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,035
LCII: Nsanja	LUYOBYO P.S	Source: Sector Conditional Grant (Non-Wage)	3,983
LCII: Nsanja	Nsanja COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Ntanzi	Bugolombe P.S	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Ntanzi	Mpumu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,383
LCII: Ntanzi	SALAMA SCHOOL FOR THE BLIND	Source: Sector Conditional Grant (Non-Wage)	1,994
LCII: Ntanzi	St. Andrew Kisoga p/S	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Ssaayi	Maziba P/S	Source: Sector Conditional Grant (Non-Wage)	2,678
LCII: Ssaayi	Nakibanga P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Terere	Bunankanda P.S.	Source: Sector Conditional Grant (Non-Wage)	3,975
LCII: Terere	TERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,192
Total for LCIII: Nakisunga	County: Mukono		93,985
LCII: Katente	KATENTE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,992
LCII: Katente	Kibazo	Source: Sector Conditional Grant (Non-Wage)	6,148
LCII: Kiyoola	Kiyoola COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,952
LCII: Kiyoola	Kiyoola R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,029
LCII: Kiyoola	Nsonga COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,965

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LCII: Kiyoola	Nsonga R.C.	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Kiyoola	ST. KIZITO BANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,661
LCII: kyabalongo	Nakisunga P.S.	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: kyabalongo	Namakwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,363
LCII: kyetume	Kyetume COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,818
LCII: kyetume	Kyetume S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,356
LCII: Namuyenje	Namuyenje COU	Source: Sector Conditional Grant (Non-Wage)	5,705
LCII: Namuyenje	ST. JUDE GGAAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: Seeta-nazigo	Makata P.S.	Source: Sector Conditional Grant (Non-Wage)	4,256
LCII: Seeta-nazigo	NAZIGO-SEETA R.C.	Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: Seeta-nazigo	SEETA NAZIGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Seeta-nazigo	Seeta Nazigo SDA	Source: Sector Conditional Grant (Non-Wage)	4,305
LCII: Seeta-nazigo	Seeta-Namanoga Umea	Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Seeta-nazigo	SIR APOLLO KAGGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: wankoba	Lukonge P.S	Source: Sector Conditional Grant (Non-Wage)	5,182
LCII: wankoba	MWANYANGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,796
LCII: wankoba	Namina P.S.	Source: Sector Conditional Grant (Non-Wage)	3,902
Total for LCIII: Nama	County: Mukono		69,923
LCII: Bulika	Lutengo St. Kizito P/S	Source: Sector Conditional Grant (Non-Wage)	6,800
LCII: Bulika	NAMULUGWE	Source: Sector Conditional Grant (Non-Wage)	3,741
LCII: Bulika	St. Jude Wakiso	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Bulika	WAKISO UMEA	Source: Sector Conditional Grant (Non-Wage)	4,723
LCII: Kasenge	KASENGE P.S	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Kasenge	KIVUVU P.S	Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Kasenge	NAKAPINYI P.S	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Kasenge	ST. ANDREWS MBALALA P/S	Source: Sector Conditional Grant (Non-Wage)	2,099
LCII: Katoogo	KATOOGO P.S	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: Katoogo	ST. PONSIANO P.S	Source: Sector Conditional Grant (Non-Wage)	4,208
LCII: Mpoma	KICHWA P.S	Source: Sector Conditional Grant (Non-Wage)	2,952

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LCII: Mpoma	KISOWERA P.S	Source: Sector Conditional Grant (Non-Wage)	5,335
LCII: Mpoma	NAMA UMEA	Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Namawojjolo	NAMAWOJJOL O P.S.	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Namubiru	LWANYONYI P.S	Source: Sector Conditional Grant (Non-Wage)	4,554
Total for LCIII: Kyampisi	County: Mukono		73,420
LCII: Bulijjo	BULIJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,335
LCII: Bulijjo	BUNYIRI MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Dundu	BUNTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,079
LCII: Dundu	Kalagala Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	1,922
LCII: Dundu	KASAAYI R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Dundu	KYOGA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,182
LCII: Dundu	SITTANKYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,087
LCII: kabembe	Kabembe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,681
LCII: kabembe	KIYUNGA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	6,221
LCII: Kyabakadde	KYABAKADDE P.S C/U	Source: Sector Conditional Grant (Non-Wage)	5,456
LCII: Kyabakadde	KYABAKADDE R/C	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Kyabakadde	ST. PONSIANO NGONDWE BULIMU P.S	Source: Sector Conditional Grant (Non-Wage)	3,556
LCII: Ntonto	Kasenene Umea P/S	Source: Sector Conditional Grant (Non-Wage)	3,983
LCII: Ntonto	KIWUMU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Ntonto	NAMASUMBI C.U	Source: Sector Conditional Grant (Non-Wage)	3,250
LCII: Ntonto	NAMASUMBI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Ntonto	ST. KIZITO NAMASUMBI	Source: Sector Conditional Grant (Non-Wage)	3,234
Total for LCIII: Nabbaale	County: Nakifuma		85,598
LCII: Bamusuuta	Bamusuuta COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,799
LCII: Bamusuuta	Nalubabwe Muslim P.S	Source: Sector Conditional Grant (Non-Wage)	6,688

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LCII: Bamusuuta	Namyooya St. Bazekuketa P/S	Source: Sector Conditional Grant (Non-Wage)	3,524
LCII: Makukuba	Gonve COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,242
LCII: Makukuba	Gonve UMEA	Source: Sector Conditional Grant (Non-Wage)	3,580
LCII: Makukuba	Kawoomya R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,717
LCII: Nabalanga	KABAWALA P.S	Source: Sector Conditional Grant (Non-Wage)	5,681
LCII: Nabalanga	Kakinzi P.S	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Nabalanga	Nabalanga P.S	Source: Sector Conditional Grant (Non-Wage)	5,842
LCII: Nagalama	Kazinga UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: Nagalama	St. Agnes P.S	Source: Sector Conditional Grant (Non-Wage)	7,525
LCII: Nagalama	St. Mulumba Nenyodde	Source: Sector Conditional Grant (Non-Wage)	4,208
LCII: Nakanyonyi	Abdu Rahman Nakiwaate	Source: Sector Conditional Grant (Non-Wage)	2,912
LCII: Nakanyonyi	Kijjo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,556
LCII: Nakanyonyi	Nakanyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Nakanyonyi	Nakanyonyi Project	Source: Sector Conditional Grant (Non-Wage)	4,828
LCII: Nakanyonyi	Nakifuma Children s Voluntary P.S.	Source: Sector Conditional Grant (Non-Wage)	3,540
LCII: Nakanyonyi	Nakiwaate P.S.	Source: Sector Conditional Grant (Non-Wage)	3,129
Total for LCIII: Ntunda	County: Nakifuma		49,983
LCII: Kateete	Wantuluntu P.S.	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Kyabazala	Kyabazaala Public P.S.	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Namayuba	Namayuba UMEA	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Namayuba	Namutambi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,280
LCII: Namayuba	Sempape Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Namayuba	St. Joseph Buziranjovu	Source: Sector Conditional Grant (Non-Wage)	3,524
LCII: Namayuba	Walubira P.S.	Source: Sector Conditional Grant (Non-Wage)	5,488
LCII: Ntunda	MOTHER KEVIN NAMAKUPA P.S	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Ntunda	Namukupa C/U	Source: Sector Conditional Grant (Non-Wage)	3,516
LCII: Ntunda	Ntunda cou p/s	Source: Sector Conditional Grant (Non-Wage)	6,124
LCII: Ntunda	Ntunda R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,593

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Total for LCIII: Nagojje		County: Nakifuma	92,240
LCII: Kyajja	BUBIRA P.S	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Kyajja	Kyajja P.S.	Source: Sector Conditional Grant (Non-Wage)	4,256
LCII: Nagojje	Mayangayanga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,087
LCII: Nagojje	Nagojje P.S.	Source: Sector Conditional Grant (Non-Wage)	4,039
LCII: Nakibano	Kasana P/S	Source: Sector Conditional Grant (Non-Wage)	5,037
LCII: Nakibano	Kikalaala P/S	Source: Sector Conditional Grant (Non-Wage)	2,896
LCII: Nakibano	Nakibano R.C. P.S	Source: Sector Conditional Grant (Non-Wage)	5,126
LCII: Nakibano	NAKIBANO UMEA	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Namagunga	Kayanja Community School	Source: Sector Conditional Grant (Non-Wage)	4,763
LCII: Namagunga	Namagunga Mixed P.S	Source: Sector Conditional Grant (Non-Wage)	5,512
LCII: Namagunga	NAMAGUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,719
LCII: Namataba	Kanyogoga P.S	Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Namataba	Namataba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,520
LCII: Waggala	Ananda P.S.	Source: Sector Conditional Grant (Non-Wage)	3,532
LCII: Waggala	Namulaba P.S.	Source: Sector Conditional Grant (Non-Wage)	2,236
LCII: Waggala	St. John Baptist Wasswa P.S	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Waggala	St. Kizito Wagala P.S.	Source: Sector Conditional Grant (Non-Wage)	2,260
LCII: Waggala	WAGALA P.S	Source: Sector Conditional Grant (Non-Wage)	4,401
Total for LCIII: Kasawo	County: Nakifuma		82,530
LCII: kabimbiri	Kabimbiri R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: kabimbiri	Kasawo Public School	Source: Sector Conditional Grant (Non-Wage)	5,456
LCII: kabimbiri	Kikandwa P/S	Source: Sector Conditional Grant (Non-Wage)	3,419
LCII: kabimbiri	Nassejobe P.S.	Source: Sector Conditional Grant (Non-Wage)	4,538
LCII: kabimbiri	ST. MARK KIKANDWA C.U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Kakuukulu	Kakuukulu P.S	Source: Sector Conditional Grant (Non-Wage)	3,701
LCII: Kakuukulu	Nakaswa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,176
LCII: Kakuukulu	Nakaswa R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,735

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LCII: Kakuukulu	St. John Kikube P/S	Source: Sector Conditional Grant (Non-Wage)	2,517
LCII: Kasana	Kakira Orphanage P.S	Source: Sector Conditional Grant (Non-Wage)	4,514
LCII: Kasana	Kasana UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,355
LCII: Kasana	Kayini R/C St. Kizito	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Kigolola	Kateete R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Kigolola	KIBAMBA NOOR P.S	Source: Sector Conditional Grant (Non-Wage)	5,456
LCII: Kitovu	Kasawo Mubanda P.S.	Source: Sector Conditional Grant (Non-Wage)	8,064
LCII: Namaliri	KYOSIMBA ONANYA COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,644
LCII: Namaliri	Namaliri P.S.	Source: Sector Conditional Grant (Non-Wage)	5,279
LCII: Namaliri	NDESE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,586
Total for LCIII: Kimenyedde	County: Nakifuma		70,220
LCII: Bukasa	Bukasa Namuyadde	Source: Sector Conditional Grant (Non-Wage)	4,015
LCII: Bukasa	Kawuku P.S.	Source: Sector Conditional Grant (Non-Wage)	5,794
LCII: Bukasa	Kisoga Mumyuka P.S.	Source: Sector Conditional Grant (Non-Wage)	6,776
LCII: Bukasa	Namakomo UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	6,116
LCII: Kawongo	Kawongo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,306
LCII: Kawongo	Wabusanke Muslim P.s	Source: Sector Conditional Grant (Non-Wage)	2,356
LCII: Kiwafu	Kimenyedde UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,697
LCII: Kiwafu	Kiwafu COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,496
LCII: Kiwafu	Nteete P.S	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Namaliga	Busennya P.S.	Source: Sector Conditional Grant (Non-Wage)	5,585
LCII: Namaliga	DDIIKWE COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: Namaliga	Nakifuma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,947
LCII: Nanga	Galigatya UMEA	Source: Sector Conditional Grant (Non-Wage)	2,533
LCII: Nanga	Kiyiribwa P.S.	Source: Sector Conditional Grant (Non-Wage)	3,033
LCII: Nanga	Ndwaddemutwe P.S.	Source: Sector Conditional Grant (Non-Wage)	4,643
291001 Transfers to Government Institutions	973,960	0 0 0 0	0
Total Cost of Output 51	12,308,327	11,146,515 863,994	0 0 12,010,510

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Total Cost of Class of Output Lower Local Services		12,308,327	11,146,515	863,994	0	0	12,010,510
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	361,256	0	0	312,572	0		312,572
Total for LCIII: Ntunda						County: Nakifuma	156,286
<i>LCII: Ntunda</i>	<i>NAMUKUPA C/U P/S</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			156,286
Total for LCIII: Kasawo						County: Nakifuma	156,286
<i>LCII: Kasana</i>	<i>KASANA UMEA P/S</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			156,286
Total Cost of Output 80	361,256	0	0	312,572	0		312,572
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	203,000	0		203,000

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Total for LCIII: Koome		County: Mukono		29,000			
<i>LCII: Mubembe</i>	<i>DAMBA PARENTS P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	29,000			
Total for LCIII: Nakisunga		County: Mukono		29,000			
<i>LCII: Seeta-nazigo</i>	<i>SEETA-NAZIGO P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	29,000			
Total for LCIII: Kyampisi		County: Mukono		29,000			
<i>LCII: Ntonto</i>	<i>KIWUMU C/U P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	29,000			
Total for LCIII: Nagojje		County: Nakifuma		58,000			
<i>LCII: Kyajja</i>	<i>BUBIRO COMMUNITY P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	29,000			
<i>LCII: Nagojje</i>	<i>MAYANGAYANGA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	29,000			
Total for LCIII: Seeta Namuganga		County: Nakifuma		29,000			
<i>LCII: Kayini</i>	<i>KAYINI C/U P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	29,000			
Total for LCIII: Kimenyedde		County: Nakifuma		29,000			
<i>LCII: Nanga</i>	<i>DDIKWE C/U P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	29,000			
Total Cost of Output 81		0	0	0	203,000	0	203,000
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		0	0	0	747,275	0	747,275

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Total for LCIII: Ntenjeru		County: Mukono				149,455
<i>LCII: Bugoye</i>	<i>ST CHARLES LWANGA KIYANJA P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			149,455
Total for LCIII: Nakisunga		County: Mukono				149,455
<i>LCII: kyetume</i>	<i>ST PAUL KATUUBA P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			149,455
Total for LCIII: Ntunda		County: Nakifuma				149,455
<i>LCII: Ntunda</i>	<i>WANTULUNTU</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			149,455
Total for LCIII: Nagojje		County: Nakifuma				149,455
<i>LCII: Nagojje</i>	<i>ST JOHN BAPTIST WASSWA P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			149,455
Total for LCIII: Kasawo		County: Nakifuma				149,455
<i>LCII: Kigolola</i>	<i>NAKASWA R/C</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			149,455
Total Cost of Output 82		0	0	0	747,275	0
Total Cost of Class of Output Capital Purchases		361,256	0	0	1,262,847	0
Total cost of Pre-Primary and Primary Education		12,669,583	11,146,515	863,994	1,262,847	0

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
078251 Secondary Capitation(USE)(LLS)						
263104 Transfers to other govt. units (Current)	2,814,282		0	0	0	0
263366 Sector Conditional Grant (Wage)	4,566,026	5,757,953		0	0	0

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Total for LCIII: Mpunge		County: Mukono		238,786
LCII: Mpunge	Mpunge	-	Source: Sector Conditional Grant (Wage)	238,786
Total for LCIII: Mpatta		County: Mukono		321,440
LCII: mpatta	Mpatta	-	Source: Sector Conditional Grant (Wage)	321,440
Total for LCIII: Koome		County: Mukono		143,567
LCII: Bugombe	BUGOMBE	-	Source: Sector Conditional Grant (Wage)	143,567
Total for LCIII: Ntenjeru		County: Mukono		298,847
LCII: Nsanja	Nsanja	-	Source: Sector Conditional Grant (Wage)	298,847
Total for LCIII: Nakisunga		County: Mukono		796,665
LCII: kyabalongo	kyabalongo	-	Source: Sector Conditional Grant (Wage)	424,908
LCII: wankoba	Wankoba	-	Source: Sector Conditional Grant (Wage)	371,757
Total for LCIII: Nama		County: Mukono		462,575
LCII: Mpoma	Mpoma	-	Source: Sector Conditional Grant (Wage)	462,575
Total for LCIII: Kyampisi		County: Mukono		450,581
LCII: Ntonto	Ntonto	-	Source: Sector Conditional Grant (Wage)	450,581
Total for LCIII: Nabbaale		County: Nakifuma		373,906
LCII: Nakanyonyi	Nakanyonyi	-	Source: Sector Conditional Grant (Wage)	373,906
Total for LCIII: Ntunda		County: Nakifuma		286,123
LCII: Ntunda	Ntunda	-	Source: Sector Conditional Grant (Wage)	286,123
Total for LCIII: Nagojje		County: Nakifuma		1,199,251
LCII: Nakibano	Nakibano	-	Source: Sector Conditional Grant (Wage)	299,588
LCII: Nakibano	NAMAGUNGA	MT ST MARY COLLEGE NAMAGUNGA	Source: Sector Conditional Grant (Wage)	489,128
LCII: Namataba	Namataba	-	Source: Sector Conditional Grant (Wage)	410,536
Total for LCIII: Kasawo		County: Nakifuma		917,446
LCII: kabimbiri	Kabimbiri	-	Source: Sector Conditional Grant (Wage)	467,379
LCII: Kasana	Kasana	-	Source: Sector Conditional Grant (Wage)	450,067
263367 Sector Conditional Grant (Non-Wage)		0	0 2,644,102	0 0 2,644,102
Total for LCIII: Mpunge		County: Mukono		21,023
LCII: Mpunge		MPUNGE SEED SS	Source: Sector Conditional Grant (Non-Wage)	21,023
Total for LCIII: Mpatta		County: Mukono		87,691
LCII: kabanga		GREENSTEDS H/S KABANGA	Source: Sector Conditional Grant (Non-Wage)	14,234
LCII: mpatta		KAMDA COMMUNITY S.S	Source: Sector Conditional Grant (Non-Wage)	73,457

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Total for LCIII: Koome	County: Mukono	38,216
<i>LCII: Bugombe</i>	<i>KKOME SEED S.S</i> Source: Sector Conditional Grant (Non-Wage)	38,216
Total for LCIII: Ntenjeru	County: Mukono	83,092
<i>LCII: Nsanja</i>	<i>KOJJA S.S.S</i> Source: Sector Conditional Grant (Non-Wage)	83,092
Total for LCIII: Nakisunga	County: Mukono	177,245
<i>LCII: kyabalongo</i>	<i>NAMAKWA S.S</i> Source: Sector Conditional Grant (Non-Wage)	77,050
<i>LCII: Seeta-nazigo</i>	<i>SIR APOLLO KAGGWA S.S</i> Source: Sector Conditional Grant (Non-Wage)	38,108
<i>LCII: wankoba</i>	<i>SEETA COLLEGE</i> Source: Sector Conditional Grant (Non-Wage)	62,087
Total for LCIII: Nama	County: Mukono	288,390
<i>LCII: Bulika</i>	<i>MAKERERE ADVANCED SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	49,325
<i>LCII: Kasenge</i>	<i>MBALALA S.S.S</i> Source: Sector Conditional Grant (Non-Wage)	118,174
<i>LCII: Mpoma</i>	<i>KISOWERA S.S.S</i> Source: Sector Conditional Grant (Non-Wage)	120,891
Total for LCIII: Kyampisi	County: Mukono	138,081
<i>LCII: Dundu</i>	<i>NEW KING DAVID SS</i> Source: Sector Conditional Grant (Non-Wage)	44,393
<i>LCII: kabembe</i>	<i>NAMIREMBE STANDARD ACADEMY</i> Source: Sector Conditional Grant (Non-Wage)	38,192
<i>LCII: Ntonto</i>	<i>NAMASUMBI MOSLEM SCH</i> Source: Sector Conditional Grant (Non-Wage)	55,496
Total for LCIII: Nabbaale	County: Nakifuma	154,930
<i>LCII: Nakanyonyi</i>	<i>NAKANYONYI S.S.S</i> Source: Sector Conditional Grant (Non-Wage)	87,328
<i>LCII: Nakanyonyi</i>	<i>NAKIFUMA HIGH SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	67,601
Total for LCIII: Ntunda	County: Nakifuma	60,633
<i>LCII: Ntunda</i>	<i>B.L.K MUWONGE NTUNDA</i> Source: Sector Conditional Grant (Non-Wage)	60,633
Total for LCIII: Nagojje	County: Nakifuma	128,093
<i>LCII: Nagojje</i>	<i>NAGOJJE SECONDARY SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	29,172
<i>LCII: Nakibano</i>	<i>ST KIZITO S.S NAKIBANO</i> Source: Sector Conditional Grant (Non-Wage)	37,742
<i>LCII: Namataba</i>	<i>NAMATABA S.S</i> Source: Sector Conditional Grant (Non-Wage)	61,178

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Total for LCIII: Kasawo	County: Nakifuma	541,449
<i>LCII: kabimbiri</i>	<i>CENTRAL COLLEGE KABIMBIRI</i> Source: Sector Conditional Grant (Non-Wage)	152,876
<i>LCII: kabimbiri</i>	<i>KASAWO S.S.S</i> Source: Sector Conditional Grant (Non-Wage)	163,269
<i>LCII: Kasana</i>	<i>KASANA SS & VOC SCH</i> Source: Sector Conditional Grant (Non-Wage)	80,585
<i>LCII: Kitovu</i>	<i>MUBANDA SS</i> Source: Sector Conditional Grant (Non-Wage)	88,525
<i>LCII: Namaliri</i>	<i>SIMEX VOCATIONAL SS</i> Source: Sector Conditional Grant (Non-Wage)	56,195
Total for LCIII: Kimenyedde	County: Nakifuma	214,198
<i>LCII: Bukasa</i>	<i>KAWUKU S.S.S</i> Source: Sector Conditional Grant (Non-Wage)	39,460
<i>LCII: Kawongo</i>	<i>SPRING COLLEGE KAWONGO</i> Source: Sector Conditional Grant (Non-Wage)	102,606
<i>LCII: Namaliga</i>	<i>VISION HIGH SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	72,132
Total Cost of Output 51	7,380,308 5,757,953 2,644,102 0 0	8,402,055
Total Cost of Class of Output Lower Local Services	7,380,308 5,757,953 2,644,102 0 0	8,402,055
Total cost of Secondary Education	7,380,308 5,757,953 2,644,102 0 0	8,402,055

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	160,000	336,268	0	0	0	336,268
Total Cost of Output 01	160,000	336,268	0	0	0	336,268
Total Cost of Class of Output Higher LG Services	160,000	336,268	0	0	0	336,268
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263367 Sector Conditional Grant (Non-Wage)	0	0	76,252	0	0	76,252
Total Cost of Output 51	0	0	76,252	0	0	76,252
Total Cost of Class of Output Lower Local Services	0	0	76,252	0	0	76,252
Total cost of Skills Development	160,000	336,268	76,252	0	0	412,520

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
078401 Education Management Services							
211101 General Staff Salaries	77,833	0	0	0	0	0	0
221009 Welfare and Entertainment	3,450	0	32,000	0	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	4,500	0	19,000	0	0	0	19,000
221012 Small Office Equipment	2,500	0	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0	0
227001 Travel inland	14,788	0	39,032	0	0	0	39,032
Total Cost of Output 01	106,071	0	90,032	0	0	0	90,032
078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances	12,500	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0	0
227001 Travel inland	25,750	0	16,132	0	0	0	16,132
227004 Fuel, Lubricants and Oils	9,431	0	0	0	0	0	0
Total Cost of Output 02	49,181	0	16,132	0	0	0	16,132
078403 Sports Development services							
227001 Travel inland	14,000	0	13,485	0	0	0	13,485
Total Cost of Output 03	14,000	0	13,485	0	0	0	13,485
078405 Education Management Services							
211101 General Staff Salaries	0	84,000	0	0	0	0	84,000
221011 Printing, Stationery, Photocopying and Binding	0	0	7,400	0	0	0	7,400
227001 Travel inland	0	0	30,000	0	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	7,600	0	0	0	7,600
Total Cost of Output 05	0	84,000	45,000	0	0	0	129,000
Total Cost of Class of Output Higher LG Services	169,252	84,000	164,649	0	0	0	248,649

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312201 Transport Equipment	0	0	0	201,736	0	201,736
Total Cost of Output 72	0	0	0	201,736	0	201,736
Total Cost of Class of Output Capital Purchases	0	0	0	201,736	0	201,736
Total cost of Education & Sports Management and Inspection	169,252	84,000	164,649	201,736	0	450,385

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
211103 Allowances	2,001	0	0	0	0	0
Total Cost of Output 01	2,001	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,001	0	0	0	0	0
Total cost of Special Needs Education	2,001	0	0	0	0	0
Total cost of Education	20,381,144	17,324,736	3,748,997	1,464,583	0	22,538,316

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,087,175	816,594	1,628,857
District Unconditional Grant (Non-Wage)	52,500	21,592	19,500
District Unconditional Grant (Wage)	82,145	59,250	90,000
Locally Raised Revenues	135,025	82,508	100,000
Other Transfers from Central Government	0	653,244	1,419,357
Sector Conditional Grant (Non-Wage)	817,505	0	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	1,087,175	816,594	1,628,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,145	59,250	90,000
Non Wage	1,005,030	757,344	1,538,857
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,087,175	816,594	1,628,857

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
048101 Operation of District Roads Office							
211101 General Staff Salaries	82,145	0	0	0	0	0	0
211103 Allowances	3,500	0	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	4,517	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
223004 Guard and Security services	3,000	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
227001 Travel inland	22,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	39,008	0	0	0	0	0
Total Cost of Output 01	157,670	0	0	0	0	0
048104 Community Access Roads maintenance						
227001 Travel inland	0	0	225,263	0	0	225,263
227004 Fuel, Lubricants and Oils	0	0	360,464	0	0	360,464
228001 Maintenance - Civil	0	0	43,740	0	0	43,740
228002 Maintenance - Vehicles	0	0	82,778	0	0	82,778
Total Cost of Output 04	0	0	712,245	0	0	712,245
048105 District Road equipment and machinery repaired						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	141,512	0	0	141,512
Total Cost of Output 05	0	0	141,512	0	0	141,512
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	90,000	0	0	0	90,000
221009 Welfare and Entertainment	0	0	23,500	0	0	23,500
221011 Printing, Stationery, Photocopying and Binding	0	0	5,920	0	0	5,920
221012 Small Office Equipment	0	0	2,080	0	0	2,080
223005 Electricity	0	0	1,920	0	0	1,920
227001 Travel inland	0	0	36,080	0	0	36,080
Total Cost of Output 08	0	90,000	69,500	0	0	159,500
048109 Promotion of Community Based Management in Road Maintenance						
227001 Travel inland	0	0	212,010	0	0	212,010
227004 Fuel, Lubricants and Oils	0	0	70,680	0	0	70,680
Total Cost of Output 09	0	0	282,690	0	0	282,690
Total Cost of Class of Output Higher LG Services	157,670	90,000	1,205,947	0	0	1,295,947

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02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)							
263104 Transfers to other govt. units (Current)		0	0	232,910	0	0	232,910
Total for LCIII: Mpunge		County: Mukono					7,514
<i>LCII: Mpunge</i>	<i>Mpunge</i>	<i>Mpunge</i>	<i>Source: Other Transfers from Central subcounty Government</i>				7,514
Total for LCIII: Mpatta		County: Mukono					9,729
<i>LCII: mpatta</i>	<i>Mpatta</i>	<i>Mpatta</i>	<i>Source: Other Transfers from Central subcounty Government</i>				9,729
Total for LCIII: Koome		County: Mukono					10,561
<i>LCII: Bugombe</i>	<i>Bogombe</i>	<i>Koome Island</i>	<i>Source: Other Transfers from Central Government</i>				10,561
Total for LCIII: Ntenjeru		County: Mukono					22,212
<i>LCII: Ntanzi</i>	<i>Ntanzi</i>	<i>Ntenjeru</i>	<i>Source: Other Transfers from Central subcounty Government</i>				22,212
Total for LCIII: Nakisunga		County: Mukono					26,052
<i>LCII: kyabalongo</i>	<i>Kyabalongo</i>	<i>Nakisunga</i>	<i>Source: Other Transfers from Central Subcounty Government</i>				26,052
Total for LCIII: Nama		County: Mukono					27,284
<i>LCII: Mpoma</i>	<i>Mpoma</i>	<i>Nama Subcounty</i>	<i>Source: Other Transfers from Central Government</i>				27,284
Total for LCIII: Kyampisi		County: Mukono					23,136
<i>LCII: Kyabakadde</i>	<i>Kyabakadde</i>	<i>Kyampisi</i>	<i>Source: Other Transfers from Central Subcounty Government</i>				23,136
Total for LCIII: Nabbaale		County: Nakifuma					19,169
<i>LCII: Nakanyonyi</i>	<i>Nakanyonyi</i>	<i>Nabbaale</i>	<i>Source: Other Transfers from Central subcounty Government</i>				19,169
Total for LCIII: Ntunda		County: Nakifuma					9,666
<i>LCII: Ntunda</i>	<i>Ntunda</i>	<i>Ntunda</i>	<i>Source: Other Transfers from Central Subcounty Government</i>				9,666
Total for LCIII: Nagojje		County: Nakifuma					19,076
<i>LCII: Nagojje</i>	<i>Nagojje</i>	<i>Nagojje</i>	<i>Source: Other Transfers from Central subcounty Government</i>				19,076
Total for LCIII: Kasawo		County: Nakifuma					18,911
<i>LCII: Namaliri</i>	<i>Namaliri</i>	<i>Kasawo</i>	<i>Source: Other Transfers from Central subcounty Government</i>				18,911
Total for LCIII: Seeta Namuganga		County: Nakifuma					21,215
<i>LCII: Namuganga</i>	<i>Namuganga</i>	<i>Seeta</i>	<i>Source: Other Transfers from Central Namuganga Subcounty Government</i>				21,215

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Total for LCIII: Kimenyedde		County: Nakifuma					18,385
<i>LCII: Namaliga</i>	<i>Namaliga</i>	<i>Kimenyedde subcounty</i>	<i>Source: Other Transfers from Central Government</i>			<i>18,385</i>	
Total Cost of Output 51		0	0	232,910	0	0	232,910
048158 District Roads Maintainence (URF)							
242003 Other		817,505	0	0	0	0	0
Total Cost of Output 58		817,505	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		817,505	0	232,910	0	0	232,910
Total cost of District, Urban and Community Access Roads		975,175	90,000	1,438,857	0	0	1,528,857
0482 District Engineering Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
048201 Buildings Maintenance							
228001 Maintenance - Civil	100,000	0	100,000	0	0	0	100,000
Total Cost of Output 01		100,000	0	100,000	0	0	100,000
048202 Vehicle Maintenance							
228002 Maintenance - Vehicles	8,000	0	0	0	0	0	0
Total Cost of Output 02		8,000	0	0	0	0	0
048205 Electrical Inspections							
228004 Maintenance – Other	4,000	0	0	0	0	0	0
Total Cost of Output 05		4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		112,000	0	100,000	0	0	100,000
Total cost of District Engineering Services		112,000	0	100,000	0	0	100,000
Total cost of Roads and Engineering		1,087,175	90,000	1,538,857	0	0	1,628,857

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,149	66,158	98,514
District Unconditional Grant (Non-Wage)	24,320	1,320	9,320
District Unconditional Grant (Wage)	29,096	20,250	32,438
Locally Raised Revenues	19,550	15,257	19,550
Other Transfers from Central Government	1,074	0	0
Sector Conditional Grant (Non-Wage)	39,109	29,332	37,206
Development Revenues	600,912	600,912	653,261
Sector Development Grant	580,274	580,274	632,208
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	714,061	667,070	751,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,096	20,250	32,438
Non Wage	84,053	45,908	66,076
Development Expenditure			
Domestic Development	600,912	486,933	653,261
Donor Development	0	0	0
Total Expenditure	714,061	553,091	751,775

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	29,096	32,438	0	0	0	32,438
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	19,550	0	0	19,550
211103 Allowances	1,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	5,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,550	0	0	3,550
221011 Printing, Stationery, Photocopying and Binding	0	0	2,170	0	0	2,170
221012 Small Office Equipment	1,000	0	2,400	0	0	2,400
223005 Electricity	1,240	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	7,200	0	0	0	0	0
228001 Maintenance - Civil	20,316	0	0	0	0	0
228002 Maintenance - Vehicles	28,000	0	0	0	0	0
Total Cost of Output 01	93,052	32,438	28,870	0	0	61,308
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	26,078	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
223004 Guard and Security services	1,500	0	0	0	0	0
227001 Travel inland	64,975	0	0	0	0	0
227004 Fuel, Lubricants and Oils	32,458	0	0	0	0	0
228001 Maintenance - Civil	20,336	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	8,472	0	0	0	0	0
Total Cost of Output 02	156,319	0	0	0	0	0
098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	6,688	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	30,320	0	0	0	0	0
Total Cost of Output 03	44,508	0	0	0	0	0
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	3,204	0	0	0	0	0
221003 Staff Training	0	0	5,640	0	0	5,640
221011 Printing, Stationery, Photocopying and Binding	5,040	0	0	0	0	0
221012 Small Office Equipment	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	28,366	0	0	28,366

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228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 04	8,244	0	37,206	0	0	37,206
098105 Promotion of Sanitation and Hygiene						
227001 Travel inland	22,000	0	0	0	0	0
Total Cost of Output 05	22,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	324,123	32,438	66,076	0	0	98,514
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	35,808	0	35,808
Total for LCIII: Nakisunga	County: Mukono					35,808
<i>LCII: kyabalongo</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			35,808
Total Cost of Output 72	0	0	0	35,808	0	35,808
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
Total for LCIII: Nakisunga	County: Mukono					21,053
<i>LCII: kyabalongo</i>	<i>Nakisunga Subcounty</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>			21,053
Total Cost of Output 75	0	0	0	21,053	0	21,053
098183 Borehole drilling and rehabilitation						
281502 Feasibility Studies for Capital Works	33,247	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	38,000	0	38,000
Total for LCIII: Nakisunga	County: Mukono					38,000
<i>LCII: kyabalongo</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			38,000
312104 Other Structures	356,691	0	0	212,000	0	212,000

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Total for LCIII: Koome		County: Mukono				140,000
<i>LCII: Bugombe</i>	<i>District</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			140,000
Total for LCIII: Nakisunga		County: Mukono				72,000
<i>LCII: kyabalongo</i>	<i>District</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			72,000
Total Cost of Output 83		389,938	0	0	250,000	0
098184 Construction of piped water supply system						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	26,000	0
Total for LCIII: Kimenyedde		County: Nakifuma				26,000
<i>LCII: Nanga</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			26,000
312104 Other Structures		0	0	0	320,400	0
Total for LCIII: Kimenyedde		County: Nakifuma				320,400
<i>LCII: Namaliga</i>	<i>Mayangayanga Nakibano Kasana Kawongo Nanga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			320,400
Total Cost of Output 84		0	0	0	346,400	0
Total Cost of Class of Output Capital Purchases		389,938	0	0	653,261	0
Total cost of Rural Water Supply and Sanitation		714,061	32,438	66,076	653,261	0
Total cost of Water		714,061	32,438	66,076	653,261	0

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,950	120,140	178,546
District Unconditional Grant (Non-Wage)	9,379	8,536	9,379
District Unconditional Grant (Wage)	123,114	92,337	149,114
Locally Raised Revenues	30,575	10,355	8,575
Sector Conditional Grant (Non-Wage)	11,882	8,912	11,478
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	174,950	120,140	178,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,114	92,337	149,114
Non Wage	51,836	27,803	29,432
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	174,950	120,140	178,546

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
098301 District Natural Resource Management							
211101 General Staff Salaries	123,114	149,114	0	0	0	0	149,114
211103 Allowances	3,760	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0	0
223005 Electricity	1,230	0	0	0	0	0	0
227001 Travel inland	4,046	0	1,257	0	0	0	1,257

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Total Cost of Output 01	134,650	149,114	1,257	0	0	150,371
098303 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	8,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	8,000	0	0	8,000
227001 Travel inland	12,200	0	0	0	0	0
Total Cost of Output 03	20,700	0	8,000	0	0	8,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	5,000	0	0	5,000
098306 Community Training in Wetland management						
211103 Allowances	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
227001 Travel inland	6,700	0	4,000	0	0	4,000
Total Cost of Output 06	12,400	0	4,000	0	0	4,000
098307 River Bank and Wetland Restoration						
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 07	0	0	1,600	0	0	1,600
098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance						
221011 Printing, Stationery, Photocopying and Binding	1,450	0	0	0	0	0
227001 Travel inland	3,750	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 09	5,200	0	4,000	0	0	4,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	575	0	0	575

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227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 10	2,000	0	1,575	0	0	1,575
Total Cost of Class of Output Higher LG Services	174,950	149,114	29,432	0	0	178,546
Total cost of Natural Resources Management	174,950	149,114	29,432	0	0	178,546
Total cost of Natural Resources	174,950	149,114	29,432	0	0	178,546

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	311,048	359,507	1,069,808
District Unconditional Grant (Non-Wage)	32,115	15,815	9,115
District Unconditional Grant (Wage)	73,090	54,819	180,971
Locally Raised Revenues	18,000	26,498	13,000
Other Transfers from Central Government	85,000	185,243	777,453
Sector Conditional Grant (Non-Wage)	102,843	77,132	89,270
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	311,048	359,507	1,069,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,090	54,819	180,971
Non Wage	237,958	304,688	888,837
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	311,048	359,507	1,069,808

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	73,090	0	0	0	0	0
211103 Allowances	2,500	0	0	0	0	0
213001 Medical expenses (To employees)	1,500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	2,500	0	0	0	0	0
227001 Travel inland	7,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,226	0	0	0	0	0
Total Cost of Output 01	95,316	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	47,800	0	0	0	0	0
Total Cost of Output 02	47,800	0	0	0	0	0
108103 Social Rehabilitation Services						
211103 Allowances	1,580	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 03	4,880	0	0	0	0	0
108104 Community Development Services (HLG)						
211103 Allowances	5,179	0	0	0	0	0
221002 Workshops and Seminars	5,520	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0	1,000	0	0	1,000
221017 Subscriptions	37,094	0	0	0	0	0
227001 Travel inland	6,170	0	7,817	0	0	7,817
227002 Travel abroad	0	0	1,854	0	0	1,854
227004 Fuel, Lubricants and Oils	4,500	0	0	0	0	0
Total Cost of Output 04	61,763	0	10,671	0	0	10,671
108105 Adult Learning						
211103 Allowances	2,100	0	0	0	0	0
221002 Workshops and Seminars	7,916	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,354	0	2,000	0	0	2,000
227001 Travel inland	4,400	0	16,424	0	0	16,424
227004 Fuel, Lubricants and Oils	0	0	1,816	0	0	1,816

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Total Cost of Output 05	20,770	0	20,240	0	0	20,240
108107 Gender Mainstreaming						
211103 Allowances	1,000	0	2,403	0	0	2,403
221002 Workshops and Seminars	0	0	1,180	0	0	1,180
221009 Welfare and Entertainment	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	2,117	0	0	2,117
Total Cost of Output 07	5,500	0	5,700	0	0	5,700
108108 Children and Youth Services						
211103 Allowances	5,319	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,877	0	0	1,877
221011 Printing, Stationery, Photocopying and Binding	0	0	1,050	0	0	1,050
227001 Travel inland	5,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,976	0	0	1,976
Total Cost of Output 08	11,319	0	4,903	0	0	4,903
108109 Support to Youth Councils						
211103 Allowances	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	34,600	0	0	34,600
282101 Donations	0	0	445,499	0	0	445,499
Total Cost of Output 09	0	0	486,099	0	0	486,099
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	8,501	0	0	8,501
221002 Workshops and Seminars	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
227001 Travel inland	11,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,199	0	0	4,199
228004 Maintenance – Other	27,100	0	0	0	0	0
282101 Donations	0	0	27,000	0	0	27,000

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Total Cost of Output 10	48,100	0	42,800	0	0	42,800
108111 Culture mainstreaming						
211103 Allowances	0	0	900	0	0	900
221012 Small Office Equipment	0	0	500	0	0	500
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 11	2,000	0	1,400	0	0	1,400
108112 Work based inspections						
211103 Allowances	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	1,500	0	800	0	0	800
227001 Travel inland	3,500	0	0	0	0	0
Total Cost of Output 12	5,000	0	5,000	0	0	5,000
108114 Representation on Women's Councils						
211103 Allowances	0	0	6,100	0	0	6,100
221009 Welfare and Entertainment	3,000	0	3,123	0	0	3,123
227001 Travel inland	5,600	0	23,965	0	0	23,965
282101 Donations	0	0	273,388	0	0	273,388
Total Cost of Output 14	8,600	0	306,576	0	0	306,576
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	180,971	0	0	0	180,971
211103 Allowances	0	0	1,113	0	0	1,113
221009 Welfare and Entertainment	0	0	2,235	0	0	2,235
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	1,800	0	0	1,800
Total Cost of Output 17	0	180,971	5,448	0	0	186,419
Total Cost of Class of Output Higher LG Services	311,048	180,971	888,837	0	0	1,069,808
Total cost of Community Mobilisation and Empowerment	311,048	180,971	888,837	0	0	1,069,808
Total cost of Community Based Services	311,048	180,971	888,837	0	0	1,069,808

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,452	55,604	116,841
District Unconditional Grant (Non-Wage)	25,000	15,466	21,000
District Unconditional Grant (Wage)	42,211	31,659	45,600
Locally Raised Revenues	10,241	8,479	50,241
Development Revenues	444,173	444,173	371,828
District Discretionary Development Equalization Grant	444,173	444,173	371,828
Total Revenues shares	521,625	499,777	488,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,211	31,659	45,600
Non Wage	35,241	23,945	71,241
Development Expenditure			
Domestic Development	444,173	237,873	371,828
Donor Development	0	0	0
Total Expenditure	521,625	293,477	488,669

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138301 Management of the District Planning Office							
211101 General Staff Salaries	42,211	45,600	0	0	0	0	45,600
211103 Allowances	3,500	0	0	0	0	0	0
221003 Staff Training	44,417	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0	0
221012 Small Office Equipment	0	0	2,400	0	0	0	2,400

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227001 Travel inland	3,000	0	29,600	0	0	29,600
227004 Fuel, Lubricants and Oils	0	0	19,000	0	0	19,000
Total Cost of Output 01	95,628	45,600	51,000	0	0	96,600
138302 District Planning						
211103 Allowances	6,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
227001 Travel inland	7,850	0	4,140	0	0	4,140
Total Cost of Output 02	19,750	0	4,140	0	0	4,140
138303 Statistical data collection						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
223005 Electricity	0	0	1,440	0	0	1,440
227001 Travel inland	0	0	2,420	0	0	2,420
Total Cost of Output 03	0	0	5,860	0	0	5,860
138306 Development Planning						
227001 Travel inland	0	0	6,641	0	0	6,641
Total Cost of Output 06	0	0	6,641	0	0	6,641
138308 Operational Planning						
221011 Printing, Stationery, Photocopying and Binding	3,191	0	0	0	0	0
Total Cost of Output 08	3,191	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	69,926	0	1,198	0	0	1,198
227004 Fuel, Lubricants and Oils	0	0	2,402	0	0	2,402
Total Cost of Output 09	69,926	0	3,600	0	0	3,600
Total Cost of Class of Output Higher LG Services	188,495	45,600	71,241	0	0	116,841
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	28,428	0	28,428
312101 Non-Residential Buildings	333,130	0	0	289,000	0	289,000

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Total for LCIII: Nagojje		County: Nakifuma				156,000	
<i>LCII: Waggala</i>	<i>NAMULABA PRIMARY SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>			156,000	
Total for LCIII: Kasawo		County: Nakifuma				133,000	
<i>LCII: Kitovu</i>	<i>Kasawo Health Centre III</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: District Discretionary Development Equalization Grant</i>			133,000	
312104 Other Structures		0	0	0	21,900	0	21,900
312203 Furniture & Fixtures		0	0	0	6,800	0	6,800
312213 ICT Equipment		0	0	0	25,700	0	25,700
314101 Petroleum Products		0	0	0	0	0	0
Total Cost of Output 72		333,130	0	0	371,828	0	371,828
Total Cost of Class of Output Capital Purchases		333,130	0	0	371,828	0	371,828
Total cost of Local Government Planning Services		521,625	45,600	71,241	371,828	0	488,669
Total cost of Planning		521,625	45,600	71,241	371,828	0	488,669

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,387	62,182	81,387
District Unconditional Grant (Non-Wage)	10,000	10,118	10,000
District Unconditional Grant (Wage)	60,720	45,540	60,720
Locally Raised Revenues	10,667	6,524	10,667
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	81,387	62,182	81,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,720	45,540	60,720
Non Wage	20,667	16,642	20,667
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	81,387	62,182	81,387

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
148201 Management of Internal Audit Office							
211101 General Staff Salaries	60,720	60,720	0	0	0	0	60,720
211103 Allowances	2,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	0	1,000
227001 Travel inland	6,000	0	4,000	0	0	0	4,000
Total Cost of Output 01	68,720	60,720	5,000	0	0	0	65,720

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148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	3,800	0	0	0	0	0
221012 Small Office Equipment	1,700	0	0	0	0	0
227001 Travel inland	0	0	15,667	0	0	15,667
Total Cost of Output 02	5,500	0	15,667	0	0	15,667

148204 Sector Management and Monitoring

227001 Travel inland	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,667	0	0	0	0	0
Total Cost of Output 04	7,167	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	81,387	60,720	20,667	0	0	81,387
Total cost of Internal Audit Services	81,387	60,720	20,667	0	0	81,387
Total cost of Internal Audit	81,387	60,720	20,667	0	0	81,387

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Part II: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Nabbaale	129,552	146,123	97,441
Mpunge	66,573	50,635	48,657
Ntunda	71,900	41,914	48,266
Mpatta	85,445	52,451	65,483
Koome	64,764	71,959	84,762
Nagojje	113,007	103,743	89,224
Kasawo	135,261	110,881	127,235
Seeta Namuganga	112,456	86,005	89,666
Ntenjeru	170,091	137,279	149,011
Nakisunga	198,761	198,869	159,602
Nama	264,619	308,310	218,450
Kimenyedde	94,817	92,157	95,833
Kyampisi	129,312	174,871	184,641
Grand Total	1,636,557	1,575,198	1,458,271
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>994,801</i>	<i>586,767</i>	<i>875,889</i>
<i>Domestic Devt:</i>	<i>641,756</i>	<i>374,358</i>	<i>582,382</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Nabbaale

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	76,309	36,323	49,289
District Unconditional Grant (Non-Wage)	16,450	16,022	24,289
Locally Raised Revenues	59,859	76,859	25,000
<i>Development Revenues</i>	53,242	31,058	48,152
District Discretionary Development Equalization Grant	53,242	53,242	48,152
Total Revenues shares	129,552	67,381	97,441
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	76,310	36,323	49,289
<i>Development Expenditure</i>			
Domestic Development	0	31,058	48,152
Donor Development	0	0	0
Total Expenditure	76,310	67,381	97,441

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Mpunge

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,230	11,255	23,441
District Unconditional Grant (Non-Wage)	12,730	13,389	13,441
Locally Raised Revenues	27,500	10,903	10,000
<i>Development Revenues</i>	26,343	15,366	25,216
District Discretionary Development Equalization Grant	26,343	26,343	25,216
Total Revenues shares	66,573	26,621	48,657
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,230	11,255	23,441
<i>Development Expenditure</i>			
Domestic Development	0	15,366	25,216
Donor Development	0	0	0
Total Expenditure	40,230	26,621	48,657

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Ntunda

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,239	11,586	21,957
District Unconditional Grant (Non-Wage)	12,835	8,716	13,957
Locally Raised Revenues	31,404	5,538	8,000
<i>Development Revenues</i>	27,660	16,135	26,308
District Discretionary Development Equalization Grant	27,660	27,660	26,308
Total Revenues shares	71,900	27,721	48,266
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,239	11,586	21,957
<i>Development Expenditure</i>			
Domestic Development	0	16,135	26,308
Donor Development	0	0	0
Total Expenditure	44,239	27,721	48,266

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Mpatta

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	55,259	14,519	36,990
District Unconditional Grant (Non-Wage)	13,730	9,006	14,990
Locally Raised Revenues	41,529	13,259	22,000
<i>Development Revenues</i>	30,185	17,608	28,493
District Discretionary Development Equalization Grant	30,185	30,185	28,493
Total Revenues shares	85,445	32,127	65,483
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,259	14,519	36,990
<i>Development Expenditure</i>			
Domestic Development	0	17,608	28,493
Donor Development	0	0	0
Total Expenditure	55,259	32,127	65,483

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Koome

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,712	24,970	54,722
District Unconditional Grant (Non-Wage)	7,142	11,342	15,722
Locally Raised Revenues	25,570	28,565	39,000
<i>Development Revenues</i>	32,052	18,697	30,040
District Discretionary Development Equalization Grant	32,052	32,052	30,040
Total Revenues shares	64,764	43,667	84,762
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,712	24,970	54,722
<i>Development Expenditure</i>			
Domestic Development	0	18,697	30,040
Donor Development	0	0	0
Total Expenditure	32,712	43,667	84,762

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Nagojje

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	62,290	29,782	43,256
District Unconditional Grant (Non-Wage)	23,250	18,430	23,256
Locally Raised Revenues	39,040	34,596	20,000
<i>Development Revenues</i>	50,717	29,585	45,968
District Discretionary Development Equalization Grant	50,717	50,717	45,968
Total Revenues shares	113,007	59,367	89,224
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	62,290	29,782	43,256
<i>Development Expenditure</i>			
Domestic Development	0	29,585	45,968
Donor Development	0	0	0
Total Expenditure	62,290	59,367	89,224

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Kasawo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	82,897	39,665	79,902
District Unconditional Grant (Non-Wage)	12,962	16,527	23,902
Locally Raised Revenues	69,935	41,990	56,000
<i>Development Revenues</i>	52,364	30,546	47,333
District Discretionary Development Equalization Grant	52,364	52,364	47,333
Total Revenues shares	135,261	70,211	127,235
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	82,897	39,665	79,902
<i>Development Expenditure</i>			
Domestic Development	0	30,546	47,333
Donor Development	0	0	0
Total Expenditure	82,897	70,211	127,235

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Seeta Namuganga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,006	19,105	40,513
District Unconditional Grant (Non-Wage)	6,500	18,296	24,763
Locally Raised Revenues	51,506	13,259	15,750
<i>Development Revenues</i>	54,450	31,763	49,153
District Discretionary Development Equalization Grant	54,450	54,450	49,153
Total Revenues shares	112,456	50,868	89,666
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,006	19,105	40,513
<i>Development Expenditure</i>			
Domestic Development	0	31,763	49,153
Donor Development	0	0	0
Total Expenditure	58,006	50,868	89,666

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Ntenjeru

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	111,579	53,542	96,399
District Unconditional Grant (Non-Wage)	10,320	22,657	26,399
Locally Raised Revenues	101,259	56,109	70,000
<i>Development Revenues</i>	58,513	34,132	52,612
District Discretionary Development Equalization Grant	58,513	58,513	52,612
Total Revenues shares	170,091	87,675	149,011
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	111,579	53,542	96,399
<i>Development Expenditure</i>			
Domestic Development	0	34,132	52,612
Donor Development	0	0	0
Total Expenditure	111,579	87,675	149,011

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Nakisunga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	131,684	89,639	99,800
District Unconditional Grant (Non-Wage)	29,023	22,507	29,800
Locally Raised Revenues	102,661	109,285	70,000
<i>Development Revenues</i>	67,077	39,128	59,802
District Discretionary Development Equalization Grant	67,077	67,077	59,802
Total Revenues shares	198,761	128,767	159,602
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	131,684	89,639	99,800
<i>Development Expenditure</i>			
Domestic Development	0	39,128	59,802
Donor Development	0	0	0
Total Expenditure	131,684	128,767	159,602

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Nama

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	190,515	155,690	152,641
District Unconditional Grant (Non-Wage)	31,350	24,641	32,641
Locally Raised Revenues	159,165	209,566	120,000
<i>Development Revenues</i>	74,104	43,227	65,809
District Discretionary Development Equalization Grant	74,104	74,104	65,809
Total Revenues shares	264,619	198,917	218,450
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	190,515	155,690	152,641
<i>Development Expenditure</i>			
Domestic Development	0	43,227	65,809
Donor Development	0	0	0
Total Expenditure	190,515	198,917	218,450

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Kimenyedde

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	42,892	24,634	48,773
District Unconditional Grant (Non-Wage)	10,662	17,391	23,773
Locally Raised Revenues	32,230	22,841	25,000
<i>Development Revenues</i>	51,925	30,290	47,060
District Discretionary Development Equalization Grant	51,925	51,925	47,060
Total Revenues shares	94,817	54,923	95,833
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,892	24,634	48,773
<i>Development Expenditure</i>			
Domestic Development	0	30,290	47,060
Donor Development	0	0	0
Total Expenditure	42,892	54,923	95,833

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Kyampisi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	66,188	76,058	128,207
District Unconditional Grant (Non-Wage)	9,800	21,589	28,207
Locally Raised Revenues	56,388	90,157	100,000
<i>Development Revenues</i>	63,124	36,822	56,435
District Discretionary Development Equalization Grant	63,124	63,124	56,435
Total Revenues shares	129,312	112,880	184,641
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	66,188	76,058	128,207
<i>Development Expenditure</i>			
Domestic Development	0	36,822	56,435
Donor Development	0	0	0
Total Expenditure	66,188	112,880	184,641

Vote:542 Mukono District

FY 2018/19

Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Nabbaale

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,359	21,208	25,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	22,359	21,208	25,000
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	22,359	21,208	25,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,359	21,208	25,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,359	21,208	25,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,675	0	0	0	0	0
223005 Electricity	1,300	0	0	0	0	0
227001 Travel inland	8,500	0	0	0	0	0

Vote:542 Mukono District

FY 2018/19

228004 Maintenance – Other	11,284	0	0	0	0	0
Total Cost of Output 0	27,359	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	21,400	0	0	21,400
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	1,600	0	0	1,600
Total Cost of Output 4	0	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	27,359	0	25,000	0	0	25,000
Total cost of District and Urban Administration	0	0	25,000	0	0	25,000
Total cost of Administration	27,359	0	25,000	0	0	25,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,450	53,916	24,289
District Unconditional Grant (Non-Wage)	15,950	16,022	24,289
Locally Raised Revenues	19,500	37,895	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,450	53,916	24,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,450	53,916	24,289
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,450	53,916	24,289

(ii) Details of Worplan Revenues and Expenditures

Vote:542 Mukono District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	12,289	0	0	12,289
Total Cost of Output 2	0	0	12,289	0	0	12,289
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	720	0	0	720
227001 Travel inland	0	0	11,280	0	0	11,280
Total Cost of Output 3	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	24,289	0	0	24,289
Total cost of Financial Management and Accountability(LG)	0	0	24,289	0	0	24,289
Total cost of Finance	0	0	24,289	0	0	24,289

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,500	17,756	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	16,500	17,756	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,500	17,756	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,500	17,756	0
Development Expenditure			
Domestic Development	0	0	0

Vote:542 Mukono District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	16,500	17,756	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	0	0
Locally Raised Revenues	1,500	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	0	0	0

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District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	53,242	53,242	48,152
District Discretionary Development Equalization Grant	53,242	53,242	48,152
Total Revenues shares	53,242	53,242	48,152
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	53,242	53,242	48,152

(ii) Details of Worplan Revenues and Expenditures

Vote:542 Mukono District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
312104 Other Structures	53,242	0	0	0	0	0
Total Cost of Output 0	53,242	0	0	0	0	0
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	48,152	0	48,152
Total Cost of Output 72	0	0	0	48,152	0	48,152
Total Cost of Class of Output Capital Purchases	53,242	0	0	48,152	0	48,152
Total cost of Local Government Planning Services	0	0	0	48,152	0	48,152
Total cost of Planning	53,242	0	0	48,152	0	48,152

SubCounty/Town Council/Division: Mpunge

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,500	2,061	10,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	12,500	2,061	10,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	12,500	2,061	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,500	2,061	10,000
Development Expenditure			
Domestic Development	0	0	0

Vote:542 Mukono District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	12,500	2,061	10,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
13810 Non standard							
211103 Allowances	4,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,600	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,850	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0	0
227001 Travel inland	3,550	0	0	0	0	0	0
Total Cost of Output 0	12,500	0	0	0	0	0	0
13814 Supervision of Sub County programme implementation							
211103 Allowances	0	0	3,720	0	0	0	3,720
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	2,280	0	0	0	2,280
228001 Maintenance - Civil	0	0	2,500	0	0	0	2,500
Total Cost of Output 4	0	0	10,000	0	0	0	10,000
Total Cost of Class of Output Higher LG Services	12,500	0	10,000	0	0	0	10,000
Total cost of District and Urban Administration	0	0	10,000	0	0	0	10,000
Total cost of Administration	12,500	0	10,000	0	0	0	10,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,230	8,640	13,441
District Unconditional Grant (Non-Wage)	10,230	8,020	13,441
Locally Raised Revenues	6,000	620	0
Development Revenues	0	0	0
No Data Found			

Vote:542 Mukono District

FY 2018/19

Total Revenues shares	16,230	8,640	13,441
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,230	8,640	13,441
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,230	8,640	13,441

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
14812 Revenue Management and Collection Services							
211103 Allowances	0	0	6,241	0	0	6,241	
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200	
Total Cost of Output 2	0	0	7,441	0	0	7,441	
14813 Budgeting and Planning Services							
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000	
Total Cost of Output 3	0	0	6,000	0	0	6,000	
Total Cost of Class of Output Higher LG Services	0	0	13,441	0	0	13,441	
Total cost of Financial Management and Accountability(LG)	0	0	13,441	0	0	13,441	
Total cost of Finance	0	0	13,441	0	0	13,441	

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	11,114	0
District Unconditional Grant (Non-Wage)	2,500	5,369	0
Locally Raised Revenues	8,500	5,745	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	11,000	11,114	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,000	11,114	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,000	11,114	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13820 Non standard						
211103 Allowances	3,540	0	0	0	0	0
221001 Advertising and Public Relations	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	1,960	0	0	0	0	0
Total Cost of Output 0	11,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	11,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	150	0	0
Locally Raised Revenues	150	0	0
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	150	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	150	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	350	2,478	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	350	2,478	0
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	350	2,478	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	2,478	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	350	2,478	0

(ii) Details of Worplan Revenues and Expenditures

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N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	26,343	26,343	25,216
District Discretionary Development Equalization Grant	26,343	26,343	25,216
Total Revenues shares	26,343	26,343	25,216
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	26,343	26,343	25,216

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13830 Non standard							
312104 Other Structures	26,343	0	0	0	0	0	
Total Cost of Output 0	26,343	0	0	0	0	0	
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,216	0	13,216	
312201 Transport Equipment	0	0	0	12,000	0	12,000	
Total Cost of Output 72	0	0	0	25,216	0	25,216	
Total Cost of Class of Output Capital Purchases	26,343	0	0	25,216	0	25,216	
Total cost of Local Government Planning Services	0	0	0	25,216	0	25,216	
Total cost of Planning	26,343	0	0	25,216	0	25,216	

SubCounty/Town Council/Division: Ntunda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,154	2,998	8,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	16,154	2,998	8,000
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	16,154	2,998	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,154	2,998	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,154	2,998	8,000

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	3,640	0	0	0	0	0
221009 Welfare and Entertainment	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	640	0	0	0	0	0
223005 Electricity	750	0	0	0	0	0
227001 Travel inland	8,024	0	0	0	0	0
Total Cost of Output 0	16,154	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,400	0	0	4,400
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
Total Cost of Output 4	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	16,154	0	8,000	0	0	8,000
Total cost of District and Urban Administration	0	0	8,000	0	0	8,000
Total cost of Administration	16,154	0	8,000	0	0	8,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,335	9,576	13,957
District Unconditional Grant (Non-Wage)	12,835	8,716	13,957
Locally Raised Revenues	6,500	860	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,335	9,576	13,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,335	9,576	13,957
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,335	9,576	13,957

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	6,997	0	0	6,997

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221014 Bank Charges and other Bank related costs	0	0	960	0	0	960
Total Cost of Output 2	0	0	7,957	0	0	7,957
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
Total Cost of Output 3	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	13,957	0	0	13,957
Total cost of Financial Management and Accountability(LG)	0	0	13,957	0	0	13,957
Total cost of Finance	0	0	13,957	0	0	13,957

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,750	1,680	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	8,750	1,680	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,750	1,680	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,750	1,680	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,750	1,680	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:542 Mukono District

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	27,660	27,660	26,308
District Discretionary Development Equalization Grant	27,660	27,660	26,308
Total Revenues shares	27,660	27,660	26,308
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	27,660	27,660	26,308

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
312104 Other Structures	27,660	0	0	0	0	0
Total Cost of Output 0	27,660	0	0	0	0	0
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,308	0	26,308
Total Cost of Output 72	0	0	0	26,308	0	26,308
Total Cost of Class of Output Capital Purchases	27,660	0	0	26,308	0	26,308
Total cost of Local Government Planning Services	0	0	0	26,308	0	26,308
Total cost of Planning	27,660	0	0	26,308	0	26,308

SubCounty/Town Council/Division: Mpatta

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	16,769	6,920	22,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	16,769	6,920	22,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	16,769	6,920	22,000

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,769	6,920	22,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,769	6,920	22,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,750	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	900	0	0	0	0	0
223005 Electricity	750	0	0	0	0	0
227001 Travel inland	7,650	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,007	0	0	0	0	0
228004 Maintenance – Other	913	0	0	0	0	0
Total Cost of Output 0	22,269	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,400	0	0	1,400

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213001 Medical expenses (To employees)	0	0	1,600	0	0	1,600
213002 Incapacity, death benefits and funeral expenses	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,600	0	0	3,600
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	1,200	0	0	1,200
223005 Electricity	0	0	600	0	0	600
Total Cost of Output 4	0	0	22,000	0	0	22,000
Total Cost of Class of Output Higher LG Services	22,269	0	22,000	0	0	22,000
Total cost of District and Urban Administration	0	0	22,000	0	0	22,000
Total cost of Administration	22,269	0	22,000	0	0	22,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,150	10,197	14,990
District Unconditional Grant (Non-Wage)	13,530	9,006	14,990
Locally Raised Revenues	10,620	1,191	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,150	10,197	14,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,150	10,197	14,990
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,150	10,197	14,990

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	7,000	0	0	7,000
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	7,990	0	0	7,990
Total Cost of Output 3	0	0	7,990	0	0	7,990
Total Cost of Class of Output Higher LG Services	0	0	14,990	0	0	14,990
Total cost of Financial Management and Accountability(LG)	0	0	14,990	0	0	14,990
Total cost of Finance	0	0	14,990	0	0	14,990

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,220	5,148	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	9,220	5,148	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,220	5,148	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,220	5,148	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	9,220	5,148	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13820 Non standard						
211103 Allowances	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
227001 Travel inland	3,220	0	0	0	0	0
Total Cost of Output 0	9,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,220	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	9,220	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,920	0	0
Locally Raised Revenues	4,920	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,920	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,920	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	4,920	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	30,185	30,185	28,493

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District Discretionary Development Equalization Grant	30,185	30,185	28,493
Total Revenues shares	30,185	30,185	28,493
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	30,185	30,185	28,493

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
312103 Roads and Bridges	30,185	0	0	0	0	0
Total Cost of Output 0	30,185	0	0	0	0	0
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	28,493	0	28,493
Total Cost of Output 72	0	0	0	28,493	0	28,493
Total Cost of Class of Output Capital Purchases	30,185	0	0	28,493	0	28,493
Total cost of Local Government Planning Services	0	0	0	28,493	0	28,493
Total cost of Planning	30,185	0	0	28,493	0	28,493

SubCounty/Town Council/Division: Koome

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,100	10,528	39,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	12,100	10,528	39,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	12,100	10,528	39,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,100	10,528	39,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,100	10,528	39,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0	0	0	0
223005 Electricity	700	0	0	0	0	0
227001 Travel inland	4,530	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,770	0	0	0	0	0
Total Cost of Output 0	14,100	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	36,440	0	0	36,440
213001 Medical expenses (To employees)	0	0	960	0	0	960
221012 Small Office Equipment	0	0	1,600	0	0	1,600
Total Cost of Output 4	0	0	39,000	0	0	39,000
Total Cost of Class of Output Higher LG Services	14,100	0	39,000	0	0	39,000
Total cost of District and Urban Administration	0	0	39,000	0	0	39,000
Total cost of Administration	14,100	0	39,000	0	0	39,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	12,112	20,504	15,722
District Unconditional Grant (Non-Wage)	6,462	11,342	15,722
Locally Raised Revenues	5,650	9,162	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,112	20,504	15,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,112	20,504	15,722
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,112	20,504	15,722

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	8,000	0	0	8,000
Total Cost of Output 2	0	0	8,000	0	0	8,000
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	6,722	0	0	6,722
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	7,722	0	0	7,722
Total Cost of Class of Output Higher LG Services	0	0	15,722	0	0	15,722
Total cost of Financial Management and Accountability(LG)	0	0	15,722	0	0	15,722
Total cost of Finance	0	0	15,722	0	0	15,722

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:542 Mukono District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,520	8,875	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	6,520	8,875	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,520	8,875	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,520	8,875	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,520	8,875	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13820 Non standard							
211103 Allowances	6,520	0	0	0	0	0	
Total Cost of Output 0	6,520	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	6,520	0	0	0	0	0	
Total cost of Local Statutory Bodies	0	0	0	0	0	0	
Total cost of Statutory Bodies	6,520	0	0	0	0	0	

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,300	0	0
Locally Raised Revenues	1,300	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	680	0	0
District Unconditional Grant (Non-Wage)	680	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	680	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	680	0	0
Development Expenditure			
Domestic Development	0	0	0

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FY 2018/19

Donor Development	0	0	0
Total Expenditure	680	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	32,052	32,052	30,040
District Discretionary Development Equalization Grant	32,052	32,052	30,040
Total Revenues shares	32,052	32,052	30,040
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	32,052	32,052	30,040

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
03 Capital Purchases							
13830 Non standard							
312104 Other Structures	32,052	0	0	0	0	0	0
Total Cost of Output 0	32,052	0	0	0	0	0	0
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,040	0	0	30,040
Total Cost of Output 72	0	0	0	30,040	0	0	30,040
Total Cost of Class of Output Capital Purchases	32,052	0	0	30,040	0	0	30,040
Total cost of Local Government Planning Services	0	0	0	30,040	0	0	30,040
Total cost of Planning	32,052	0	0	30,040	0	0	30,040

Vote:542 Mukono District

FY 2018/19

SubCounty/Town Council/Division: Nagojje

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,060	11,050	20,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	24,060	11,050	20,000
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	24,060	11,050	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,060	11,050	20,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,060	11,050	20,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	3,645	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,756	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0

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227001 Travel inland	12,859	0	0	0	0	0
Total Cost of Output 0	24,060	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	9,200	0	0	9,200
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	0	2,800
Total Cost of Output 4	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	24,060	0	20,000	0	0	20,000
Total cost of District and Urban Administration	0	0	20,000	0	0	20,000
Total cost of Administration	24,060	0	20,000	0	0	20,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,250	26,517	23,256
District Unconditional Grant (Non-Wage)	22,750	17,540	23,256
Locally Raised Revenues	7,500	8,977	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,250	26,517	23,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,250	26,517	23,256
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,250	26,517	23,256

(ii) Details of Worplan Revenues and Expenditures

Vote:542 Mukono District

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	10,800	0	0	10,800
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
Total Cost of Output 2	0	0	12,000	0	0	12,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	11,256	0	0	11,256
Total Cost of Output 3	0	0	11,256	0	0	11,256
Total Cost of Class of Output Higher LG Services	0	0	23,256	0	0	23,256
Total cost of Financial Management and Accountability(LG)	0	0	23,256	0	0	23,256
Total cost of Finance	0	0	23,256	0	0	23,256

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,580	10,622	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	6,580	10,622	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,580	10,622	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,580	10,622	0
Development Expenditure			
Domestic Development	0	0	0

Vote:542 Mukono District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	6,580	10,622	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	0	0
Locally Raised Revenues	900	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	900	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	900	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	4,837	0
District Unconditional Grant (Non-Wage)	500	890	0
Locally Raised Revenues	0	3,947	0

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FY 2018/19

<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	500	4,837	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	4,837	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	4,837	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	50,717	50,717	45,968
District Discretionary Development Equalization Grant	50,717	50,717	45,968
Total Revenues shares	50,717	50,717	45,968
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	50,717	50,717	45,968

(ii) Details of Worplan Revenues and Expenditures

Vote:542 Mukono District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
13830 Non standard						
312104 Other Structures	50,717	0	0	0	0	0
Total Cost of Output 0	50,717	0	0	0	0	0
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	45,968	0	45,968
Total Cost of Output 72	0	0	0	45,968	0	45,968
Total Cost of Class of Output Capital Purchases	50,717	0	0	45,968	0	45,968
Total cost of Local Government Planning Services	0	0	0	45,968	0	45,968
Total cost of Planning	50,717	0	0	45,968	0	45,968

SubCounty/Town Council/Division: Kasawo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,750	18,698	56,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	32,750	18,698	56,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	32,750	18,698	56,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,750	18,698	56,000
Development Expenditure			
Domestic Development	0	0	0

Vote:542 Mukono District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	32,750	18,698	56,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	8,652	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,305	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	8,005	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228004 Maintenance – Other	7,989	0	0	0	0	0
Total Cost of Output 0	34,950	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	19,200	0	0	19,200
213001 Medical expenses (To employees)	0	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	26,000	0	0	26,000
Total Cost of Output 4	0	0	56,000	0	0	56,000
Total Cost of Class of Output Higher LG Services	34,950	0	56,000	0	0	56,000
Total cost of District and Urban Administration	0	0	56,000	0	0	56,000
Total cost of Administration	34,950	0	56,000	0	0	56,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,982	24,007	23,902
District Unconditional Grant (Non-Wage)	6,462	10,513	23,902
Locally Raised Revenues	24,520	13,494	0
Development Revenues	0	0	0

Vote:542 Mukono District

FY 2018/19

No Data Found			
Total Revenues shares	30,982	24,007	23,902
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,982	24,007	23,902
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,982	24,007	23,902

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	10,800	0	0	10,800
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
Total Cost of Output 2	0	0	12,000	0	0	12,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	11,902	0	0	11,902
Total Cost of Output 3	0	0	11,902	0	0	11,902
Total Cost of Class of Output Higher LG Services	0	0	23,902	0	0	23,902
Total cost of Financial Management and Accountability(LG)	0	0	23,902	0	0	23,902
Total cost of Finance	0	0	23,902	0	0	23,902

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,545	13,351	0
District Unconditional Grant (Non-Wage)	6,500	6,013	0
Locally Raised Revenues	10,045	7,338	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	16,545	13,351	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,545	13,351	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,545	13,351	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,120	0	0
Locally Raised Revenues	1,120	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,120	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,120	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,120	0	0

(ii) Details of Worplan Revenues and Expenditures

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FY 2018/19

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	2,460	0
Locally Raised Revenues	1,500	2,460	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,500	2,460	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	2,460	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	2,460	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	52,364	52,364	47,333
District Discretionary Development Equalization Grant	52,364	52,364	47,333
Total Revenues shares	52,364	52,364	47,333

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	52,364	52,364	47,333

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
312104 Other Structures	52,364	0	0	0	0	0
Total Cost of Output 0	52,364	0	0	0	0	0
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	47,333	0	47,333
Total Cost of Output 72	0	0	0	47,333	0	47,333
Total Cost of Class of Output Capital Purchases	52,364	0	0	47,333	0	47,333
Total cost of Local Government Planning Services	0	0	0	47,333	0	47,333
Total cost of Planning	52,364	0	0	47,333	0	47,333

SubCounty/Town Council/Division: Seeta Namuganga

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,580	7,046	15,750
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	17,580	7,046	15,750
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	17,580	7,046	15,750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:542 Mukono District

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Non Wage	17,580	7,046	15,750
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,580	7,046	15,750

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	3,500	0	0	0	0	0
221009 Welfare and Entertainment	1,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
227001 Travel inland	8,500	0	0	0	0	0
Total Cost of Output 0	17,580	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	12,500	0	0	12,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	0	2,800
221017 Subscriptions	0	0	450	0	0	450
Total Cost of Output 4	0	0	15,750	0	0	15,750
Total Cost of Class of Output Higher LG Services	17,580	0	15,750	0	0	15,750
Total cost of District and Urban Administration	0	0	15,750	0	0	15,750
Total cost of Administration	17,580	0	15,750	0	0	15,750

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,000	21,382	24,763
District Unconditional Grant (Non-Wage)	6,500	18,296	24,763
Locally Raised Revenues	15,500	3,086	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	22,000	21,382	24,763
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,000	21,382	24,763
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,000	21,382	24,763

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	11,890	0	0	11,890
221014 Bank Charges and other Bank related costs	0	0	840	0	0	840
Total Cost of Output 2	0	0	12,730	0	0	12,730
14813 Budgeting and Planning Services						
211103 Allowances	0	0	12,033	0	0	12,033
Total Cost of Output 3	0	0	12,033	0	0	12,033
Total Cost of Class of Output Higher LG Services	0	0	24,763	0	0	24,763
Total cost of Financial Management and Accountability(LG)	0	0	24,763	0	0	24,763
Total cost of Finance	0	0	24,763	0	0	24,763

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,856	3,127	0

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District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	17,856	3,127	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,856	3,127	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,856	3,127	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,856	3,127	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	570	0	0
Locally Raised Revenues	570	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	570	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	570	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	570	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	54,450	54,450	49,153
District Discretionary Development Equalization Grant	54,450	54,450	49,153
Total Revenues shares	54,450	54,450	49,153
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	54,450	54,450	49,153

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
03 Capital Purchases							
13830 Non standard							
312104 Other Structures	54,450	0	0	0	0	0	0
Total Cost of Output 0	54,450	0	0	0	0	0	0
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	49,153	0	0	49,153
Total Cost of Output 72	0	0	0	49,153	0	0	49,153
Total Cost of Class of Output Capital Purchases	54,450	0	0	49,153	0	0	49,153
Total cost of Local Government Planning Services	0	0	0	49,153	0	0	49,153
Total cost of Planning	54,450	0	0	49,153	0	0	49,153

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SubCounty/Town Council/Division: Ntenjeru

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,750	30,923	70,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	52,750	30,923	70,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	52,750	30,923	70,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,750	30,923	70,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,750	30,923	70,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	7,650	0	0	0	0	0
213001 Medical expenses (To employees)	2,300	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,650	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
223005 Electricity	1,300	0	0	0	0	0
227001 Travel inland	16,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,600	0	0	0	0	0
228004 Maintenance – Other	9,250	0	0	0	0	0
Total Cost of Output 0	52,750	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	42,520	0	0	42,520
213002 Incapacity, death benefits and funeral expenses	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	4,800	0	0	4,800
221017 Subscriptions	0	0	1,200	0	0	1,200
223005 Electricity	0	0	1,080	0	0	1,080
Total Cost of Output 4	0	0	70,000	0	0	70,000
Total Cost of Class of Output Higher LG Services	52,750	0	70,000	0	0	70,000
Total cost of District and Urban Administration	0	0	70,000	0	0	70,000
Total cost of Administration	52,750	0	70,000	0	0	70,000

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,273	36,029	26,399
District Unconditional Grant (Non-Wage)	6,520	18,657	26,399
Locally Raised Revenues	27,753	17,372	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,273	36,029	26,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,273	36,029	26,399

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,273	36,029	26,399

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	16,399	0	0	16,399
Total Cost of Output 2	0	0	16,399	0	0	16,399
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
Total Cost of Output 3	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	26,399	0	0	26,399
Total cost of Financial Management and Accountability(LG)	0	0	26,399	0	0	26,399
Total cost of Finance	0	0	26,399	0	0	26,399

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,056	10,814	0
District Unconditional Grant (Non-Wage)	1,300	4,000	0
Locally Raised Revenues	18,756	6,814	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,056	10,814	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,056	10,814	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,056	10,814	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	1,000	0

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District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	0	1,000	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	2,500	1,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	1,000	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	1,000	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	58,513	58,513	52,612
District Discretionary Development Equalization Grant	58,513	58,513	52,612
Total Revenues shares	58,513	58,513	52,612
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	58,513	58,513	52,612

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
13830 Non standard						
312104 Other Structures	58,513	0	0	0	0	0
Total Cost of Output 0	58,513	0	0	0	0	0
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	52,612	0	52,612
Total Cost of Output 72	0	0	0	52,612	0	52,612
Total Cost of Class of Output Capital Purchases	58,513	0	0	52,612	0	52,612
Total cost of Local Government Planning Services	0	0	0	52,612	0	52,612
Total cost of Planning	58,513	0	0	52,612	0	52,612

SubCounty/Town Council/Division: Nakisunga

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,011	37,159	70,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	32,011	37,159	70,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	32,011	37,159	70,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,011	37,159	70,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	32,011	37,159	70,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	2,002	0	0	0	0	0
221002 Workshops and Seminars	3,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221010 Special Meals and Drinks	4,560	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
223005 Electricity	2,500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	0	0	0	0
227001 Travel inland	9,750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,319	0	0	0	0	0
Total Cost of Output 0	32,231	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	49,600	0	0	49,600
213001 Medical expenses (To employees)	0	0	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
223005 Electricity	0	0	1,200	0	0	1,200
Total Cost of Output 4	0	0	70,000	0	0	70,000
Total Cost of Class of Output Higher LG Services	32,231	0	70,000	0	0	70,000
Total cost of District and Urban Administration	0	0	70,000	0	0	70,000
Total cost of Administration	32,231	0	70,000	0	0	70,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	66,023	64,737	29,800
District Unconditional Grant (Non-Wage)	28,023	22,507	29,800
Locally Raised Revenues	38,000	42,229	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,023	64,737	29,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,023	64,737	29,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,023	64,737	29,800

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	17,800	0	0	17,800
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
Total Cost of Output 2	0	0	19,000	0	0	19,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	10,800	0	0	10,800
Total Cost of Output 3	0	0	10,800	0	0	10,800
Total Cost of Class of Output Higher LG Services	0	0	29,800	0	0	29,800
Total cost of Financial Management and Accountability(LG)	0	0	29,800	0	0	29,800
Total cost of Finance	0	0	29,800	0	0	29,800

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,450	25,282	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	28,450	25,282	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	28,450	25,282	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,450	25,282	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,450	25,282	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	8,500	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221010 Special Meals and Drinks	3,765	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	8,185	0	0	0	0	0
Total Cost of Output 0	28,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	28,450	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	28,450	0	0	0	0	0

Workplan : Health

Vote:542 Mukono District

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(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,200	0	0
Locally Raised Revenues	4,200	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	4,616	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	4,616	0
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,000	4,616	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	4,616	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	4,616	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	67,077	67,077	59,802
District Discretionary Development Equalization Grant	67,077	67,077	59,802
Total Revenues shares	67,077	67,077	59,802
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	67,077	67,077	59,802
Donor Development	0	0	0
Total Expenditure	67,077	67,077	59,802

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
13830 Non standard						
312104 Other Structures	67,077	0	0	0	0	0
Total Cost of Output 0	67,077	0	0	0	0	0
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,497	0	12,497
312101 Non-Residential Buildings	0	0	0	47,305	0	47,305
Total Cost of Output 72	0	0	0	59,802	0	59,802
Total Cost of Class of Output Capital Purchases	67,077	0	0	59,802	0	59,802
Total cost of Local Government Planning Services	0	0	0	59,802	0	59,802
Total cost of Planning	67,077	0	0	59,802	0	59,802

SubCounty/Town Council/Division: Nama

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,581	92,028	120,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	93,581	92,028	120,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	93,581	92,028	120,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	93,581	92,028	120,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	93,581	92,028	120,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	15,500	0	0	0	0	0
213001 Medical expenses (To employees)	3,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221002 Workshops and Seminars	5,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221010 Special Meals and Drinks	6,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,650	0	0	0	0	0
221012 Small Office Equipment	3,002	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,200	0	0	0	0	0
223005 Electricity	3,000	0	0	0	0	0
227001 Travel inland	25,008	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,460	0	0	0	0	0
228004 Maintenance – Other	7,161	0	0	0	0	0
Total Cost of Output 0	93,581	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	60,000	0	0	60,000
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	3,200	0	0	3,200
223005 Electricity	0	0	1,200	0	0	1,200

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227004 Fuel, Lubricants and Oils	0	0	7,600	0	0	7,600
Total Cost of Output 4	0	0	120,000	0	0	120,000
Total Cost of Class of Output Higher LG Services	93,581	0	120,000	0	0	120,000
Total cost of District and Urban Administration	0	0	120,000	0	0	120,000
Total cost of Administration	93,581	0	120,000	0	0	120,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,344	70,013	32,641
District Unconditional Grant (Non-Wage)	20,850	24,641	32,641
Locally Raised Revenues	34,494	45,372	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	55,344	70,013	32,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,344	70,013	32,641
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	55,344	70,013	32,641

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	19,441	0	0	19,441

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221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
Total Cost of Output 2	0	0	20,641	0	0	20,641
14813 Budgeting and Planning Services						
211103 Allowances	0	0	12,000	0	0	12,000
Total Cost of Output 3	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	32,641	0	0	32,641
Total cost of Financial Management and Accountability(LG)	0	0	32,641	0	0	32,641
Total cost of Finance	0	0	32,641	0	0	32,641

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,390	61,732	0
District Unconditional Grant (Non-Wage)	3,500	0	0
Locally Raised Revenues	26,890	61,732	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,390	61,732	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,390	61,732	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,390	61,732	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,200	0	0
Locally Raised Revenues	4,200	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	10,434	0
District Unconditional Grant (Non-Wage)	7,000	0	0
Locally Raised Revenues	0	10,434	0
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	7,000	10,434	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	7,000	10,434	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,000	10,434	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	74,104	74,104	65,809
District Discretionary Development Equalization Grant	74,104	74,104	65,809
Total Revenues shares	74,104	74,104	65,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	74,104	74,104	65,809

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13830 Non standard							
312104 Other Structures	74,104	0	0	0	0	0	
Total Cost of Output 0	74,104	0	0	0	0	0	

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138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	65,809	0	65,809
Total Cost of Output 72	0	0	0	65,809	0	65,809
Total Cost of Class of Output Capital Purchases	74,104	0	0	65,809	0	65,809
Total cost of Local Government Planning Services	0	0	0	65,809	0	65,809
Total cost of Planning	74,104	0	0	65,809	0	65,809

SubCounty/Town Council/Division: Kimenyedde

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,020	10,560	25,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	14,020	10,560	25,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	14,020	10,560	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,020	10,560	25,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,020	10,560	25,000

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	6,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,203	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	650	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	4,501	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,166	0	0	0	0	0
Total Cost of Output 0	19,520	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	13,800	0	0	13,800
213001 Medical expenses (To employees)	0	0	1,600	0	0	1,600
213002 Incapacity, death benefits and funeral expenses	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
Total Cost of Output 4	0	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	19,520	0	25,000	0	0	25,000
Total cost of District and Urban Administration	0	0	25,000	0	0	25,000
Total cost of Administration	19,520	0	25,000	0	0	25,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,652	15,819	23,773
District Unconditional Grant (Non-Wage)	6,462	10,755	23,773
Locally Raised Revenues	8,190	5,064	0
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	14,652	15,819	23,773
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,652	15,819	23,773
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,652	15,819	23,773

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	23,773	0	0	23,773
Total Cost of Output 2	0	0	23,773	0	0	23,773
Total Cost of Class of Output Higher LG Services	0	0	23,773	0	0	23,773
Total cost of Financial Management and Accountability(LG)	0	0	23,773	0	0	23,773
Total cost of Finance	0	0	23,773	0	0	23,773

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,020	11,233	0
District Unconditional Grant (Non-Wage)	4,200	6,636	0
Locally Raised Revenues	7,820	4,597	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,020	11,233	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,020	11,233	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,020	11,233	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,700	0	0
Locally Raised Revenues	1,700	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,700	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,700	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	2,620	0
Locally Raised Revenues	500	2,620	0
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	500	2,620	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	2,620	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	2,620	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	51,925	51,925	47,060
District Discretionary Development Equalization Grant	51,925	51,925	47,060
Total Revenues shares	51,925	51,925	47,060
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	51,925	51,925	47,060

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(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
03 Capital Purchases							
13830 Non standard							
312104 Other Structures	51,925	0	0	0	0	0	0
Total Cost of Output 0	51,925	0	0	0	0	0	0
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	47,060	0	0	47,060
Total Cost of Output 72	0	0	0	47,060	0	0	47,060
Total Cost of Class of Output Capital Purchases	51,925	0	0	47,060	0	0	47,060
Total cost of Local Government Planning Services	0	0	0	47,060	0	0	47,060
Total cost of Planning	51,925	0	0	47,060	0	0	47,060

SubCounty/Town Council/Division: Kyampisi

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,540	54,565	100,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	25,540	54,565	100,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	25,540	54,565	100,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,540	54,565	100,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	25,540	54,565	100,000

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
227001 Travel inland	12,320	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,520	0	0	0	0	0
Total Cost of Output 0	25,540	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,920	0	0	5,920
213001 Medical expenses (To employees)	0	0	4,800	0	0	4,800
213002 Incapacity, death benefits and funeral expenses	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	48,000	0	0	48,000
221017 Subscriptions	0	0	4,000	0	0	4,000
223005 Electricity	0	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	0	11,400	0	0	11,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,800	0	0	4,800
Total Cost of Output 4	0	0	100,000	0	0	100,000
Total Cost of Class of Output Higher LG Services	25,540	0	100,000	0	0	100,000
Total cost of District and Urban Administration	0	0	100,000	0	0	100,000
Total cost of Administration	25,540	0	100,000	0	0	100,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:542 Mukono District

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,124	15,810	28,207
District Unconditional Grant (Non-Wage)	0	0	28,207
Locally Raised Revenues	13,124	15,810	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,124	15,810	28,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,124	15,810	28,207
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,124	15,810	28,207

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	18,000	0	0	18,000
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	19,000	0	0	19,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	9,207	0	0	9,207
Total Cost of Output 3	0	0	9,207	0	0	9,207
Total Cost of Class of Output Higher LG Services	0	0	28,207	0	0	28,207
Total cost of Financial Management and Accountability(LG)	0	0	28,207	0	0	28,207
Total cost of Finance	0	0	28,207	0	0	28,207

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,560	35,966	0
District Unconditional Grant (Non-Wage)	8,500	19,043	0
Locally Raised Revenues	11,060	16,923	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	19,560	35,966	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,560	35,966	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,560	35,966	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13820 Non standard							
211103 Allowances	8,500	0	0	0	0	0	
221002 Workshops and Seminars	3,560	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0	
227001 Travel inland	5,500	0	0	0	0	0	
Total Cost of Output 0	19,560	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	19,560	0	0	0	0	0	
Total cost of Local Statutory Bodies	0	0	0	0	0	0	
Total cost of Statutory Bodies	19,560	0	0	0	0	0	

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,664	0	0
Locally Raised Revenues	6,664	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,664	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,664	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,664	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	5,406	0
District Unconditional Grant (Non-Wage)	1,300	2,546	0
Locally Raised Revenues	0	2,860	0
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,300	5,406	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,300	5,406	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	5,406	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	63,124	63,124	56,435
District Discretionary Development Equalization Grant	63,124	63,124	56,435
Total Revenues shares	63,124	63,124	56,435
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	63,124	63,124	56,435

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13830 Non standard							
312104 Other Structures	63,124	0	0	0	0	0	
Total Cost of Output 0	63,124	0	0	0	0	0	

Vote:542 Mukono District

FY 2018/19

138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	56,435	0	56,435
Total Cost of Output 72	0	0	0	56,435	0	56,435
Total Cost of Class of Output Capital Purchases	63,124	0	0	56,435	0	56,435
Total cost of Local Government Planning Services	0	0	0	56,435	0	56,435
Total cost of Planning	63,124	0	0	56,435	0	56,435