

Vote:542 Mukono District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,686,035	1,323,512	2,152,124
o/w Higher Local Government	1,105,285	781,387	1,050,457
o/w Lower Local Government	580,750	542,124	1,101,667
Discretionary Government Transfers	4,411,572	2,911,939	4,408,556
o/w Higher Local Government	3,534,051	2,371,707	3,523,038
o/w Lower Local Government	877,521	540,232	885,517
Conditional Government Transfers	32,821,447	16,195,549	34,330,476
o/w Higher Local Government	32,821,447	16,195,549	34,330,476
o/w Lower Local Government	0	0	0
Other Government Transfers	2,946,810	910,292	3,047,186
o/w Higher Local Government	2,946,810	910,292	3,047,186
o/w Lower Local Government	0	0	0
External Financing	379,000	0	211,500
o/w Higher Local Government	379,000	0	211,500
o/w Lower Local Government	0	0	0
Grand Total	42,244,863	21,341,292	44,149,842
o/w Higher Local Government	40,786,593	20,258,936	42,162,657
o/w Lower Local Government	1,458,271	1,082,357	1,987,185

A2: Expenditure Performance by end December 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	5,855,998	3,149,261	7,153,979
o/w Higher Local Government	5,275,248	2,607,136	5,755,744
o/w Lower Local Government	580,750	542,124	1,398,235
Finance	928,532	366,134	440,707
o/w Higher Local Government	633,393	218,121	440,707
o/w Lower Local Government	295,139	148,013	0
Statutory Bodies	866,258	299,746	1,007,284

Vote:542 Mukono District

FY 2019/20

o/w Higher Local Government	866,258	299,746	1,007,284
o/w Lower Local Government	0	0	0
Production and Marketing	2,177,320	1,112,054	2,330,532
o/w Higher Local Government	2,177,320	1,112,054	2,330,532
o/w Lower Local Government	0	0	0
Health	5,097,015	2,054,475	5,406,546
o/w Higher Local Government	5,097,015	2,054,475	5,406,546
o/w Lower Local Government	0	0	0
Education	22,538,316	10,938,153	23,133,977
o/w Higher Local Government	22,538,316	10,938,153	23,133,977
o/w Lower Local Government	0	0	0
Roads and Engineering	1,628,857	868,675	1,709,357
o/w Higher Local Government	1,628,857	868,675	1,709,357
o/w Lower Local Government	0	0	0
Water	751,775	488,582	728,920
o/w Higher Local Government	751,775	488,582	728,920
o/w Lower Local Government	0	0	0
Natural Resources	178,546	82,296	209,036
o/w Higher Local Government	178,546	82,296	209,036
o/w Lower Local Government	0	0	0
Community Based Services	1,069,808	183,373	761,706
o/w Higher Local Government	1,069,808	183,373	761,706
o/w Lower Local Government	0	0	0
Planning	1,071,051	677,557	1,052,093
o/w Higher Local Government	488,669	285,338	463,143
o/w Lower Local Government	582,382	392,219	588,950
Internal Audit	81,387	38,630	107,720
o/w Higher Local Government	81,387	38,630	107,720
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	107,986
o/w Higher Local Government	0	0	107,986

Vote:542 Mukono District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	42,244,863	21,341,292	44,149,842
<i>o/w Higher Local Government</i>	<i>40,786,593</i>	<i>20,258,936</i>	<i>42,162,657</i>
<i>o/w: Wage:</i>	<i>24,172,198</i>	<i>12,086,099</i>	<i>24,173,237</i>
<i>Non-Wage Reccurent:</i>	<i>13,469,022</i>	<i>5,940,334</i>	<i>13,280,338</i>
<i>Domestic Devt:</i>	<i>2,766,373</i>	<i>2,232,503</i>	<i>4,497,582</i>
<i>External Financing:</i>	<i>379,000</i>	<i>0</i>	<i>211,500</i>
<i>o/w Lower Local Government</i>	<i>1,458,271</i>	<i>1,458,271</i>	<i>1,987,185</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>875,889</i>	<i>875,889</i>	<i>1,398,235</i>
<i>Domestic Devt:</i>	<i>582,382</i>	<i>582,382</i>	<i>588,950</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:542 Mukono District

FY 2019/20

A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,686,035	781,387	2,132,124
Animal & Crop Husbandry related Levies	4,360	0	16,187
Application Fees	25,000	2,710	25,000
Business licenses	393,064	181,940	522,521
Land Fees	40,000	32,198	50,000
Local Hotel Tax	2,500	200	2,500
Local Services Tax	267,584	220,630	220,000
Market /Gate Charges	20,000	200	20,000
Miscellaneous receipts/income	45,000	0	0
Other Fees and Charges	444,500	302,911	172,451
Park Fees	85,200	27,929	14,500
Property related Duties/Fees	0	0	1,041,980
Quarry Charges	15,000	7,575	21,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	4,755	25,985
Registration of Businesses	10,000	340	20,000
Rent & Rates - Non-Produced Assets – from private entities	162,050	0	0
Sale of non-produced Government Properties/assets	109,792	0	0
Stamp duty	36,000	0	0
2a. Discretionary Government Transfers	4,411,572	2,371,707	4,408,556
District Discretionary Development Equalization Grant	995,524	663,683	1,002,093
District Unconditional Grant (Non-Wage)	1,042,876	521,438	1,032,252
District Unconditional Grant (Wage)	2,373,173	1,186,586	2,374,211
2b. Conditional Government Transfer	32,821,447	16,195,549	34,330,476
Sector Conditional Grant (Wage)	21,799,026	10,899,513	21,799,026
Sector Conditional Grant (Non-Wage)	4,673,103	1,721,466	5,399,921
Sector Development Grant	2,332,177	1,554,785	2,314,638
Transitional Development Grant	21,053	14,035	269,802
Salary arrears (Budgeting)	15,413	15,413	0
Pension for Local Governments	2,709,052	1,354,526	3,175,467
Gratuity for Local Governments	1,271,622	635,811	1,371,622
2c. Other Government Transfer	2,946,810	910,292	3,047,186
Support to PLE (UNEB)	30,000	37,226	37,500
Uganda Road Fund (URF)	1,419,357	788,117	0
Uganda Women Entrepreneurship Program(UWEP)	297,353	10,747	0

Vote:542 Mukono District

FY 2019/20

Youth Livelihood Programme (YLP)	480,099	19,883	463,686
Micro Projects under Luwero Rwenzori Development Programme	0	0	60,000
Lake Victoria Environmental Management Project (LVEMP)	0	0	16,000
Makerere University Walter Reed Project (MUWRP)	720,000	54,319	720,000
Neglected Tropical Diseases (NTDs)	0	0	250,000
DVV International	0	0	1,500,000
3. External Financing	379,000	0	211,500
United Nations Children Fund (UNICEF)	250,000	0	82,500
Global Alliance for Vaccines and Immunization (GAVI)	129,000	0	129,000
Total Revenues shares	42,244,863	20,258,936	44,129,842

Vote:542 Mukono District

FY 2019/20

Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,233,934	2,576,808	5,714,430
District Unconditional Grant (Non-Wage)	136,075	130,619	145,001
District Unconditional Grant (Wage)	828,301	414,150	829,339
Gratuity for Local Governments	1,271,622	635,811	1,371,622
Locally Raised Revenues	273,471	26,289	193,000
Pension for Local Governments	2,709,052	1,354,526	3,175,467
Salary arrears (Budgeting)	15,413	15,413	0
Development Revenues	41,314	30,329	41,314
District Discretionary Development Equalization Grant	41,314	30,329	41,314
Total Revenues shares	5,275,248	2,607,136	5,755,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	828,301	414,150	829,339
Non Wage	4,405,633	2,162,658	4,885,090
Development Expenditure			
Domestic Development	41,314	22,592	41,314
External Financing	0	0	0
Total Expenditure	5,275,248	2,599,400	5,755,744

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138101 Operation of the Administration Department

211101 General Staff Salaries	828,301	0	0	0	828,301	829,339	0	0	0	829,339
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Vote:542 Mukono District

FY 2019/20

212105 Pension for Local Governments	0	0	0	0	0	3,175,467	0	0	3,175,467	
212107 Gratuity for Local Governments	0	0	0	0	0	1,371,622	0	0	1,371,622	
213001 Medical expenses (To employees)	0	3,451	0	0	3,451	0	3,500	0	3,500	
213002 Incapacity, death benefits and funeral expenses	0	1,050	0	0	1,050	0	1,500	0	1,500	
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	2,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,500	0	3,500	
221008 Computer supplies and Information Technology (IT)	0	3,150	0	0	3,150	0	4,000	0	4,000	
221009 Welfare and Entertainment	0	3,150	0	0	3,150	0	17,900	0	17,900	
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	2,500	0	2,500	
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	2,000	
221017 Subscriptions	0	10,000	0	0	10,000	0	10,000	0	10,000	
223004 Guard and Security services	0	13,675	0	0	13,675	0	8,000	0	8,000	
223005 Electricity	0	11,025	0	0	11,025	0	11,500	0	11,500	
223006 Water	0	5,250	0	0	5,250	0	5,250	0	5,250	
225001 Consultancy Services- Short term	0	132,801	0	0	132,801	0	0	0	0	
227001 Travel inland	0	39,087	0	0	39,087	0	42,999	0	42,999	
227004 Fuel, Lubricants and Oils	0	41,998	0	0	41,998	0	12,000	0	12,000	
228002 Maintenance - Vehicles	0	15,450	0	0	15,450	0	14,000	0	14,000	
228004 Maintenance – Other	0	4,000	0	0	4,000	0	4,000	0	4,000	
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	30,000	0	30,000	
321617 Salary Arrears (Budgeting)	0	15,413	0	0	15,413	0	0	0	0	
Total Cost of output138101	828,301	305,000	0	0	1,133,301	829,339	4,721,739	0	0	5,551,078
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	2,709,052	0	0	2,709,052	0	0	0	0	0
212107 Gratuity for Local Governments	0	1,271,622	0	0	1,271,622	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	4,500	0	0	4,500
227001 Travel inland	0	7,480	0	0	7,480	0	1,762	0	0	1,762
Total Cost of output138102	0	3,989,154	0	0	3,989,154	0	6,262	0	0	6,262
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	41,314	0	41,314
Total Cost of output138103	0	0	0	0	0	0	0	41,314	0	41,314
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	25,000	0	0	25,000	0	17,000	0	0	17,000
227001 Travel inland	0	25,517	0	0	25,517	0	20,001	0	0	20,001
Total Cost of output138104	0	50,517	0	0	50,517	0	37,001	0	0	37,001
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0

Vote:542 Mukono District

FY 2019/20

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138105	0	7,000	0	0	7,000	0	9,500	0	0	9,500

138106 Office Support services

224004 Cleaning and Sanitation	0	4,400	0	0	4,400	0	4,400	0	0	4,400
Total Cost of output138106	0	4,400	0	0	4,400	0	4,400	0	0	4,400

138108 Assets and Facilities Management

227001 Travel inland	0	13,552	0	0	13,552	0	13,000	0	0	13,000
Total Cost of output138108	0	13,552	0	0	13,552	0	13,000	0	0	13,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,123	0	0	19,123
227001 Travel inland	0	19,123	0	0	19,123	0	0	0	0	0
Total Cost of output138109	0	19,123	0	0	19,123	0	19,123	0	0	19,123

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,575	0	0	1,575	0	0	0	0	0
227001 Travel inland	0	1,850	0	0	1,850	0	1,850	0	0	1,850
Total Cost of output138111	0	3,425	0	0	3,425	0	2,850	0	0	2,850

138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	7,362	0	0	7,362	0	2,177	0	0	2,177
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,039	0	0	2,039
221012 Small Office Equipment	0	1,600	0	0	1,600	0	4,000	0	0	4,000
227001 Travel inland	0	4,500	0	0	4,500	0	3,000	0	0	3,000
Total Cost of output138113	0	13,462	0	0	13,462	0	11,216	0	0	11,216
Total Cost of Higher LG Services	828,301	4,405,633	0	0	5,233,934	829,339	4,825,090	41,314	0	5,695,744

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	60,000	0	0	60,000
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Total for LCIII: Mpunge **County: Mukono** **1,756**

LCII: Mpunge *MPUNGE* *MPUNGE S/C* *Source: Locally Raised Revenues* *1,756*

Total for LCIII: Mpatta **County: Mukono** **1,873**

LCII: mpatta *MPATTA* *MPATTA* *Source: Locally Raised Revenues* *1,873*

Vote:542 Mukono District

FY 2019/20

Total for LCIII: Koome		County: Mukono	2,014
<i>LCII: Bugombe</i>	<i>BUGOMBE</i>	<i>KOOME</i> <i>Source: Locally Raised Revenues</i>	<i>2,014</i>
Total for LCIII: Ntenjeru		County: Mukono	5,249
<i>LCII: Ntanzi</i>	<i>NTANZI</i>	<i>NTENJERU</i> <i>Source: Locally Raised Revenues</i>	<i>5,249</i>
Total for LCIII: Nakisunga		County: Mukono	10,453
<i>LCII: kyabalongo</i>	<i>KYABALOGO</i>	<i>NAKISUNGA</i> <i>Source: Locally Raised Revenues S/C</i>	<i>10,453</i>
Total for LCIII: Nama		County: Mukono	8,779
<i>LCII: Mpoma</i>	<i>MPOOMA</i>	<i>NAMA S/C</i> <i>Source: Locally Raised Revenues</i>	<i>8,779</i>
Total for LCIII: Kyampisi		County: Mukono	5,540
<i>LCII: Kyabakadde</i>	<i>KYABAKADDE</i>	<i>KYAMPISI</i> <i>Source: Locally Raised Revenues</i>	<i>5,540</i>
Total for LCIII: Nabbaale		County: Nakifuma	4,165
<i>LCII: Bamusuuta</i>	<i>BAMUSUUTA</i>	<i>NABBAALE S/C</i> <i>Source: Locally Raised Revenues</i>	<i>4,165</i>
Total for LCIII: Ntunda		County: Nakifuma	1,985
<i>LCII: Ntunda</i>	<i>NTUNDA</i>	<i>NTUNDA S/C</i> <i>Source: Locally Raised Revenues</i>	<i>1,985</i>
Total for LCIII: Nagojje		County: Nakifuma	3,900
<i>LCII: Nagojje</i>	<i>Nagojje</i>	<i>NAGOJJE</i> <i>Source: Locally Raised Revenues</i>	<i>3,900</i>
Total for LCIII: Kasawo		County: Nakifuma	4,825
<i>LCII: Namaliri</i>	<i>NAMALIRI</i>	<i>KASAWO S/C</i> <i>Source: Locally Raised Revenues</i>	<i>4,825</i>
Total for LCIII: Seeta Namuganga		County: Nakifuma	4,622
<i>LCII: Namuganga</i>	<i>NAMUGUNGA</i>	<i>SEETA</i> <i>Source: Locally Raised Revenues</i> <i>NAMUGANGA</i> <i>S/C</i>	<i>4,622</i>
Total for LCIII: Kimenyedde		County: Nakifuma	4,839
<i>LCII: Namaliga</i>	<i>NAMALIGA</i>	<i>KIMENYEDDE</i> <i>Source: Locally Raised Revenues</i> <i>S/C</i>	<i>4,839</i>

Total Cost of output138151	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of Lower Local Services	0	0	0	0	0	0	60,000	0	0	60,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,314	0	41,314	0	0	0	0	0
Total Cost of output138172	0	0	41,314	0	41,314	0	0	0	0	0
Total Cost of Capital Purchases	0	0	41,314	0	41,314	0	0	0	0	0
Total cost of District and Urban Administration	828,301	4,405,633	41,314	0	5,275,248	829,339	4,885,090	41,314	0	5,755,744
Total cost of Administration	828,301	4,405,633	41,314	0	5,275,248	829,339	4,885,090	41,314	0	5,755,744

Vote:542 Mukono District

FY 2019/20

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	633,393	218,121	440,707
District Unconditional Grant (Non-Wage)	109,707	61,241	109,707
District Unconditional Grant (Wage)	216,000	108,000	216,000
Locally Raised Revenues	307,686	48,880	115,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	633,393	218,121	440,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,000	108,000	216,000
Non Wage	417,393	110,121	224,707
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	633,393	218,121	440,707

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	216,000	0	0	0	216,000	216,000	0	0	0	216,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	9,500	0	0	9,500	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	57,500	0	0	57,500	0	23,000	0	0	23,000
221012 Small Office Equipment	0	3,150	0	0	3,150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,025	0	0	4,025	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000

Vote:542 Mukono District

FY 2019/20

227001 Travel inland	0	99,617	0	0	99,617	0	48,400	0	0	48,400
227004 Fuel, Lubricants and Oils	0	26,247	0	0	26,247	0	5,607	0	0	5,607
228002 Maintenance - Vehicles	0	15,700	0	0	15,700	0	17,000	0	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,553	0	0	6,553	0	3,000	0	0	3,000
Total Cost of output148101	216,000	222,292	0	0	438,292	216,000	114,007	0	0	330,007
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	88,004	0	0	88,004	0	61,200	0	0	61,200
227004 Fuel, Lubricants and Oils	0	39,923	0	0	39,923	0	0	0	0	0
Total Cost of output148102	0	127,927	0	0	127,927	0	65,200	0	0	65,200
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	3,100	0	0	3,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,100	0	0	2,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148103	0	9,400	0	0	9,400	0	12,000	0	0	12,000
148104 LG Expenditure management Services										
227001 Travel inland	0	12,574	0	0	12,574	0	0	0	0	0
Total Cost of output148104	0	12,574	0	0	12,574	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	15,200	0	0	15,200	0	3,500	0	0	3,500
Total Cost of output148105	0	15,200	0	0	15,200	0	3,500	0	0	3,500
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	216,000	417,393	0	0	633,393	216,000	224,707	0	0	440,707

Vote:542 Mukono District

FY 2019/20

Total cost of Financial Management and Accountability(LG)	216,000	417,393	0	0	633,393	216,000	224,707	0	0	440,707
Total cost of Finance	216,000	417,393	0	0	633,393	216,000	224,707	0	0	440,707

Vote:542 Mukono District

FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	866,258	299,746	1,007,284
District Unconditional Grant (Non-Wage)	366,398	130,940	422,862
District Unconditional Grant (Wage)	223,422	111,711	223,422
Locally Raised Revenues	276,438	57,095	361,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	866,258	299,746	1,007,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,422	111,711	223,422
Non Wage	642,836	188,035	783,862
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	866,258	299,746	1,007,284

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	52,822	0	0	0	52,822	52,822	0	0	0	52,822
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	11,080	0	0	11,080	0	20,200	0	0	20,200
221010 Special Meals and Drinks	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
223004 Guard and Security services	0	9,600	0	0	9,600	0	12,000	0	0	12,000

Vote:542 Mukono District

FY 2019/20

227001 Travel inland	0	48,016	0	0	48,016	0	75,247	0	0	75,247
227004 Fuel, Lubricants and Oils	0	43,001	0	0	43,001	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,040	0	0	11,040	0	8,000	0	0	8,000
Total Cost of output138201	52,822	131,137	0	0	183,959	52,822	125,447	0	0	178,269

138202 LG procurement management services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	7,340	0	0	7,340	0	1,224	0	0	1,224
Total Cost of output138202	0	7,340	0	0	7,340	0	4,824	0	0	4,824

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	25,000	0	0	25,000	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221004 Recruitment Expenses	0	34,153	0	0	34,153	0	38,000	0	0	38,000
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	32,000	0	0	32,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138203	0	70,653	0	0	70,653	0	70,000	0	0	70,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,210	0	0	1,210
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output138204	0	8,000	0	0	8,000	0	7,110	0	0	7,110

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,785	0	0	3,785	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	16,446	0	0	16,446
Total Cost of output138205	0	19,785	0	0	19,785	0	25,446	0	0	25,446

138206 LG Political and executive oversight

211101 General Staff Salaries	170,600	0	0	0	170,600	170,600	0	0	0	170,600
211103 Allowances (Incl. Casuals, Temporary)	0	286,061	0	0	286,061	0	270,161	0	0	270,161
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	15,600	0	0	15,600

Vote:542 Mukono District

FY 2019/20

221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	44,860	0	0	44,860	0	153,471	0	0	153,471
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138206	170,600	330,921	0	0	501,521	170,600	452,032	0	0	622,632
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	50,041	0	0	50,041	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	24,959	0	0	24,959	0	84,003	0	0	84,003
Total Cost of output138207	0	75,000	0	0	75,000	0	99,003	0	0	99,003
Total Cost of Higher LG Services	223,422	642,836	0	0	866,258	223,422	783,862	0	0	1,007,284
Total cost of Local Statutory Bodies	223,422	642,836	0	0	866,258	223,422	783,862	0	0	1,007,284
Total cost of Statutory Bodies	223,422	642,836	0	0	866,258	223,422	783,862	0	0	1,007,284

Vote:542 Mukono District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,020,101	1,007,241	2,173,616
District Unconditional Grant (Non-Wage)	35,000	20,500	0
District Unconditional Grant (Wage)	462,607	231,304	442,983
Locally Raised Revenues	11,619	0	36,000
Sector Conditional Grant (Non-Wage)	504,137	252,068	687,895
Sector Conditional Grant (Wage)	1,006,739	503,369	1,006,739
Development Revenues	157,219	104,813	156,916
Sector Development Grant	157,219	104,813	156,916
Total Revenues shares	2,177,320	1,112,054	2,330,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,469,346	734,673	1,449,722
Non Wage	550,756	186,295	723,895
Development Expenditure			
Domestic Development	157,219	31,960	156,916
External Financing	0	0	0
Total Expenditure	2,177,320	952,928	2,330,532

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	1,006,739	0	0	0	1,006,739	1,006,739	0	0	0	1,006,739
227001 Travel inland	0	139,706	0	0	139,706	0	472,028	0	0	472,028
Total Cost of output018101	1,006,739	139,706	0	0	1,146,445	1,006,739	472,028	0	0	1,478,766
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	52,894	0	0	52,894	0	99,878	0	0	99,878
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,725	0	0	36,725

Vote:542 Mukono District

FY 2019/20

228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output018104	0	72,894	0	0	72,894	0	156,603	0	0	156,603

018106 Farmer Institution Development

227001 Travel inland	0	6,000	0	0	6,000	0	13,000	0	0	13,000
Total Cost of output018106	0	6,000	0	0	6,000	0	13,000	0	0	13,000
Total Cost of Higher LG Services	1,006,739	218,600	0	0	1,225,339	1,006,739	641,631	0	0	1,648,370

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

312104 Other Structures	0	0	70,789	0	70,789	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000

Total for LCIII: Central Division (Physical) **County: Mukono Municipal Council** **10,000**

LCII: Nsuube-Kauga Mukono district headquarters Procurement of laptop and desk top computers Source: Sector Development Grant 10,000

312301 Cultivated Assets	0	0	0	0	0	0	0	73,486	0	73,486
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Total for LCIII: Central Division (Physical) **County: Mukono Municipal Council** **73,486**

LCII: Nsuube-Kauga All sub counties in Mukono district Cultivated Assets - Seedlings-426 Source: Sector Development Grant 73,486

Total Cost of output018175	0	0	70,789	0	70,789	0	0	83,486	0	83,486
Total Cost of Capital Purchases	0	0	70,789	0	70,789	0	0	83,486	0	83,486
Total cost of Agricultural Extension Services	1,006,739	218,600	70,789	0	1,296,128	1,006,739	641,631	83,486	0	1,731,856

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of output018201	0	5,800	0	0	5,800	0	0	0	0	0

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output018203	0	9,000	0	0	9,000	0	0	0	0	0

018204 Fisheries regulation

227001 Travel inland	0	9,000	0	0	9,000	0	5,000	0	0	5,000
Total Cost of output018204	0	9,000	0	0	9,000	0	5,000	0	0	5,000

018205 Crop disease control and regulation

227001 Travel inland	0	9,000	0	0	9,000	0	4,567	0	0	4,567
Total Cost of output018205	0	9,000	0	0	9,000	0	4,567	0	0	4,567

Vote:542 Mukono District

FY 2019/20

018206 Agriculture statistics and information

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018206	0	4,000	0	0	4,000	0	3,000	0	0	3,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	9,000	0	0	9,000	0	3,000	0	0	3,000
Total Cost of output018207	0	9,000	0	0	9,000	0	3,000	0	0	3,000

018208 Sector Capacity Development

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018208	0	3,000	0	0	3,000	0	0	0	0	0

018210 Vermin Control Services

227001 Travel inland	0	3,200	0	0	3,200	0	3,000	0	0	3,000
Total Cost of output018210	0	3,200	0	0	3,200	0	3,000	0	0	3,000

018211 Livestock Health and Marketing

227001 Travel inland	0	2,000	0	0	2,000	0	4,567	0	0	4,567
Total Cost of output018211	0	2,000	0	0	2,000	0	4,567	0	0	4,567

018212 District Production Management Services

211101 General Staff Salaries	462,607	0	0	0	462,607	442,983	0	0	0	442,983
227001 Travel inland	0	257,888	0	0	257,888	0	59,129	0	0	59,129
Total Cost of output018212	462,607	257,888	0	0	720,495	442,983	59,129	0	0	502,112
Total Cost of Higher LG Services	462,607	311,888	0	0	774,495	442,983	82,263	0	0	525,246

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	0	13,000	0	0	0	0	0
312104 Other Structures	0	0	7,237	0	7,237	0	0	0	0	0
Total Cost of output018272	0	0	22,237	0	22,237	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	73,430	0	73,430
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Total for LCIII: Central Division (Physical) **County: Mukono Municipal Council** **73,430**

LCII: Nsuube-Kauga selected sub counties & town councils Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 73,430

312201 Transport Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output018275	0	0	30,000	0	30,000	0	0	73,430	0	73,430

018282 Slaughter slab construction

312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
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Vote:542 Mukono District

FY 2019/20

Total Cost of output018282	0	0	12,000	0	12,000	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312104 Other Structures	0	0	18,194	0	18,194	0	0	0	0	0
Total Cost of output018284	0	0	18,194	0	18,194	0	0	0	0	0
018285 Crop marketing facility construction										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output018285	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	86,430	0	86,430	0	0	73,430	0	73,430
Total cost of District Production Services	462,607	311,888	86,430	0	860,925	442,983	82,263	73,430	0	598,677

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of output018301	0	3,000	0	0	3,000	0	0	0	0	0

018302 Enterprise Development Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018302	0	3,000	0	0	3,000	0	0	0	0	0

018303 Market Linkage Services

221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	5,267	0	0	5,267	0	0	0	0	0
Total Cost of output018304	0	5,267	0	0	5,267	0	0	0	0	0

018305 Tourism Promotional Services

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018305	0	1,500	0	0	1,500	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018306	0	1,500	0	0	1,500	0	0	0	0	0

Vote:542 Mukono District

FY 2019/20

018307 Sector Capacity Development

221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018307	0	2,000	0	0	2,000	0	0	0	0	0

018308 Sector Management and Monitoring

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018308	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	0	20,267	0	0	20,267	0	0	0	0	0
Total cost of District Commercial Services	0	20,267	0	0	20,267	0	0	0	0	0
Total cost of Production and Marketing	1,469,346	550,756	157,219	0	2,177,320	1,449,722	723,895	156,916	0	2,330,532

Vote:542 Mukono District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,639,847	2,002,363	4,866,052
District Unconditional Grant (Non-Wage)	7,242	2,000	0
Locally Raised Revenues	20,553	0	4,000
Other Transfers from Central Government	720,000	54,338	970,000
Sector Conditional Grant (Non-Wage)	340,500	170,250	340,500
Sector Conditional Grant (Wage)	3,551,551	1,775,776	3,551,551
Development Revenues	457,168	52,112	540,495
External Financing	379,000	0	211,500
Sector Development Grant	78,168	52,112	78,995
Transitional Development Grant	0	0	250,000
Total Revenues shares	5,097,015	2,054,475	5,406,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,551,551	1,775,776	3,551,551
Non Wage	1,088,296	226,588	1,314,500
Development Expenditure			
Domestic Development	78,168	5,537	328,995
External Financing	379,000	0	211,500
Total Expenditure	5,097,015	2,007,900	5,406,546

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	3,551,551	0	0	0	3,551,551
Total Cost of output088101	0	0	0	0	0	3,551,551	0	0	0	3,551,551

Vote:542 Mukono District

FY 2019/20

088105 Health and Hygiene Promotion

227001 Travel inland	0	14,484	0	0	14,484	0	0	0	0	0
Total Cost of output088105	0	14,484	0	0	14,484	0	0	0	0	0

088106 District healthcare management services

211101 General Staff Salaries	3,551,551	0	0	0	3,551,551	0	0	0	0	0
221009 Welfare and Entertainment	0	18,758	0	0	18,758	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	3,200	0	0	3,200	0	3,200	0	0	3,200
223005 Electricity	0	5,200	0	0	5,200	0	7,200	0	0	7,200
223006 Water	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	34,484	0	211,500	245,984
227004 Fuel, Lubricants and Oils	0	24,080	0	0	24,080	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,348	0	0	4,348	0	3,544	0	0	3,544
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088106	3,551,551	57,985	0	0	3,609,537	0	59,227	0	211,500	270,727
Total Cost of Higher LG Services	3,551,551	72,470	0	0	3,624,021	3,551,551	59,227	0	211,500	3,822,279

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	21,882	0	0	21,882	0	8,206	0	0	8,206
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Total for LCIII: Ntenjeru County: Mukono **2,735**

LCII: Ntanzi KASAWO MISSION HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 2,735

Total for LCIII: Nakisunga County: Mukono **2,735**

LCII: kyetume GOOD SAMARITAN HC -TAKAJUNGE Source: Sector Conditional Grant (Non-Wage) 2,735

Total for LCIII: Kasawo County: Nakifuma **2,735**

LCII: Kitovu BUKERERE HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 2,735

Total Cost of output088153	0	21,882	0	0	21,882	0	8,206	0	0	8,206
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	201,764	0	0	201,764	0	215,440	0	0	215,440
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Total for LCIII: Mpunge County: Mukono **8,916**

LCII: Mpunge NAGOJJE HC Source: Sector Conditional Grant (Non-Wage) 8,916

Vote:542 Mukono District

FY 2019/20

Total for LCIII: Mpatta	County: Mukono	10,408
<i>LCII: kabanga</i>	<i>NABALANGA HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	<i>10,408</i>
Total for LCIII: Koome	County: Mukono	13,841
<i>LCII: Bugombe</i>	<i>KABANGA HC</i> Source: Sector Conditional Grant (Non-Wage)	<i>10,408</i>
<i>LCII: Mubembe</i>	<i>KASANA HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	<i>3,433</i>
Total for LCIII: Ntenjeru	County: Mukono	3,433
<i>LCII: Bugoye</i>	<i>KATENTE HC</i> Source: Sector Conditional Grant (Non-Wage)	<i>3,433</i>
Total for LCIII: Nakisunga	County: Mukono	26,800
<i>LCII: Katente</i>	<i>BULIKA HC</i> Source: Sector Conditional Grant (Non-Wage)	<i>2,992</i>
<i>LCII: Kiyoola</i>	<i>MPOMA HC</i> Source: Sector Conditional Grant (Non-Wage)	<i>2,992</i>
<i>LCII: Namuyenje</i>	<i>NAMUGANGA HC</i> Source: Sector Conditional Grant (Non-Wage)	<i>10,408</i>
<i>LCII: Seeta-nazigo</i>	<i>KYABAZAALA HC</i> Source: Sector Conditional Grant (Non-Wage)	<i>10,408</i>
Total for LCIII: Nama	County: Mukono	9,160
<i>LCII: Bulika</i>	<i>KATEETE HC</i> Source: Sector Conditional Grant (Non-Wage)	<i>2,992</i>
<i>LCII: Mpoma</i>	<i>KYABALOGO HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	<i>3,433</i>
<i>LCII: Namubiru</i>	<i>NAMUYENJE HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	<i>2,735</i>
Total for LCIII: Kyampisi	County: Mukono	19,824
<i>LCII: Dundu</i>	<i>NAMASUMBI HC</i> Source: Sector Conditional Grant (Non-Wage)	<i>2,992</i>
<i>LCII: kabembe</i>	<i>BUGOYE HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	<i>2,992</i>
<i>LCII: Kyabakadde</i>	<i>MPUNGE HC</i> Source: Sector Conditional Grant (Non-Wage)	<i>10,408</i>
<i>LCII: Ntonto</i>	<i>WAGGALA HC</i> Source: Sector Conditional Grant (Non-Wage)	<i>3,433</i>
Total for LCIII: Nabbaale	County: Nakifuma	10,408
<i>LCII: Nabalanga</i>	<i>SEETA NAZIGO HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	<i>10,408</i>
Total for LCIII: Ntunda	County: Nakifuma	26,886
<i>LCII: Kateete</i>	<i>KYETUME SDA HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	<i>3,000</i>

Vote:542 Mukono District

FY 2019/20

LCII: Kyabazala	KOJJA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	23,886
Total for LCIII: Nagojje	County: Nakifuma		13,400
LCII: Nagojje	KATOOGO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	10,408
LCII: Waggala	KIYOOLA HC	Source: Sector Conditional Grant (Non-Wage)	2,992
Total for LCIII: Kasawo	County: Nakifuma		13,400
LCII: Kigolola	BUNTABA HC	Source: Sector Conditional Grant (Non-Wage)	2,992
LCII: Kitovu	KOOME HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	10,408
Total for LCIII: Kimenyedde	County: Nakifuma		11,985
LCII: Kiwafu	MBALIGA HC	Source: Sector Conditional Grant (Non-Wage)	2,992
LCII: Namaliga	KYAMPISI HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	8,993
Total for LCIII: Missing Subcounty	County: Missing County		46,979
LCII: Missing Parish	DDAMBA HC	Source: Sector Conditional Grant (Non-Wage)	2,992
LCII: Missing Parish	JOSEPH MUKASA HEALTH CENTRE M	Source: Sector Conditional Grant (Non-Wage)	2,992
LCII: Missing Parish	KANSAMBWE HC	Source: Sector Conditional Grant (Non-Wage)	3,433
LCII: Missing Parish	KASAWO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	10,408
LCII: Missing Parish	KIGOGOLA HC	Source: Sector Conditional Grant (Non-Wage)	3,433
LCII: Missing Parish	KIMENYEDDE HC	Source: Sector Conditional Grant (Non-Wage)	3,433
LCII: Missing Parish	MUKONO COU	Source: Sector Conditional Grant (Non-Wage)	5,205
LCII: Missing Parish	NAKIFUMA HC	Source: Sector Conditional Grant (Non-Wage)	8,916
LCII: Missing Parish	NOAHS ARK HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,735
LCII: Missing Parish	SEETA KASAWO HC	Source: Sector Conditional Grant (Non-Wage)	3,433

Total Cost of output088154	0	201,764	0	0	201,764	0	215,440	0	0	215,440
Total Cost of Lower Local Services	0	223,646	0	0	223,646	0	223,647	0	0	223,647

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

Vote:542 Mukono District

FY 2019/20

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	11,849	0	11,849
Total for LCIII: Kimenyedde					County: Nakifuma				11,849		
<i>LCII: Namaliga</i>	<i>nakifuma</i>			<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>		<i>11,849</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	37,500	0	37,500
Total for LCIII: Kimenyedde					County: Nakifuma				37,500		
<i>LCII: Namaliga</i>	<i>nakifuma</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>		<i>37,500</i>			
Total Cost of output088172	0	0	0	0	0	0	0	0	49,349	0	49,349
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	279,645	0	279,645
Total for LCIII: Kimenyedde					County: Nakifuma				279,645		
<i>LCII: Namaliga</i>	<i>Nakifuma</i>			<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>		<i>67,145</i>			
<i>LCII: Namaliga</i>	<i>nakifuma</i>			<i>Building Construction - Construction Expenses-213</i>		<i>Source: Transitional Development Grant</i>		<i>212,500</i>			
Total Cost of output088182	0	0	0	0	0	0	0	0	279,645	0	279,645
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	328,995	0	328,995
Total cost of Primary Healthcare	3,551,551	296,116	0	0	3,847,667	3,551,551	282,874	328,995	211,500	4,374,920	

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
02 Lower Local Services											
088251 District Hospital Services (LLS.)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	61,626	0	0	61,626	
Total for LCIII: Nabbaale					County: Nakifuma				61,626		
<i>LCII: Nagalama</i>	<i>NAKIFUMA</i>			<i>NAGALAMA HOSPITAL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>61,626</i>			
Total Cost of output088251	0	0	0	0	0	0	61,626	0	0	61,626	
088252 NGO Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)	0	61,626	0	0	61,626	0	0	0	0	0	

Vote:542 Mukono District

FY 2019/20

Total Cost of output088252	0	61,626	0	0	61,626	0	0	0	0	0
Total Cost of Lower Local Services	0	61,626	0	0	61,626	0	61,626	0	0	61,626
Total cost of District Hospital Services	0	61,626	0	0	61,626	0	61,626	0	0	61,626

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

088301 Healthcare Management Services										
221003 Staff Training	0	0	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	0	0	200,000	0	0	200,000
Total Cost of output088301	0	0	0	0	0	0	250,000	0	0	250,000

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	334,922	0	0	334,922	0	250,000	0	0	250,000
221003 Staff Training	0	154,028	0	0	154,028	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	235,603	0	0	235,603	0	460,000	0	0	460,000
Total Cost of output088302	0	730,553	0	0	730,553	0	720,000	0	0	720,000
Total Cost of Higher LG Services	0	730,553	0	0	730,553	0	970,000	0	0	970,000

03 Capital Purchases

	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,725	0	11,725	0	0	0	0	0
312101 Non-Residential Buildings	0	0	66,443	0	66,443	0	0	0	0	0
Total Cost of output088372	0	0	78,168	0	78,168	0	0	0	0	0

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	379,000	379,000	0	0	0	0	0
Total Cost of output088375	0	0	0	379,000	379,000	0	0	0	0	0

Total Cost of Capital Purchases	0	0	78,168	379,000	457,168	0	0	0	0	0
Total cost of Health Management and Supervision	0	730,553	78,168	379,000	1,187,721	0	970,000	0	0	970,000
Total cost of Health	3,551,551	1,088,296	78,168	379,000	5,097,015	3,551,551	1,314,500	328,995	211,500	5,406,546

Vote:542 Mukono District

FY 2019/20

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,073,733	9,961,765	20,176,906
District Unconditional Grant (Non-Wage)	15,000	2,000	0
District Unconditional Grant (Wage)	84,000	42,000	84,000
Locally Raised Revenues	13,485	30,000	22,000
Other Transfers from Central Government	30,000	37,226	37,500
Sector Conditional Grant (Non-Wage)	3,690,512	1,230,171	2,792,670
Sector Conditional Grant (Wage)	17,240,736	8,620,368	17,240,736
Development Revenues	1,464,583	976,388	2,957,071
Other Transfers from Central Government	0	0	1,500,000
Sector Development Grant	1,464,583	976,388	1,457,071
Total Revenues shares	22,538,316	10,938,153	23,133,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,324,736	8,662,368	17,324,736
Non Wage	3,748,997	1,299,397	2,852,170
Development Expenditure			
Domestic Development	1,464,583	79,281	2,957,071
External Financing	0	0	0
Total Expenditure	22,538,316	10,041,046	23,133,977

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	11,146,515	0	0	0	11,146,515	11,146,515	0	0	0	11,146,515

Vote:542 Mukono District

FY 2019/20

Total Cost of output078102		11,146,515	0	0	0	11,146,515	11,146,515	0	0	0	11,146,515
Total Cost of Higher LG Services		11,146,515	0	0	0	11,146,515	11,146,515	0	0	0	11,146,515
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	863,994	0	0	863,994	0	838,730	0	0	838,730

Vote:542 Mukono District

FY 2019/20

Total for LCIII: Mpunge	County: Mukono	21,542
LCII: Mpunge	BULEEBI P.S Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Mpunge	MPUNGE P.S. Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Ngombere	KIKUBO P.S. Source: Sector Conditional Grant (Non-Wage)	5,926
	P.S.	
LCII: Ngombere	NGOMBERE P.S Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Ngombere	ST. ANDREW Source: Sector Conditional Grant (Non-Wage)	3,478
	BULELE	
Total for LCIII: Mpatta	County: Mukono	43,652
LCII: kabanga	BUTERE P.S. Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: kabanga	KABANGA Source: Sector Conditional Grant (Non-Wage)	4,566
	MUSLIM	
LCII: kabanga	ST. Source: Sector Conditional Grant (Non-Wage)	5,254
	BALIKUDEMBA	
	E TTABA P.S	
LCII: kiyanja	Katuba P/S Source: Sector Conditional Grant (Non-Wage)	4,006
LCII: kiyanja	St. Balikuddembe Source: Sector Conditional Grant (Non-Wage)	6,454
	Kisoga	
LCII: mpatta	MUGOMBA P.S. Source: Sector Conditional Grant (Non-Wage)	3,494
LCII: mpatta	MUGOMBA Source: Sector Conditional Grant (Non-Wage)	6,462
	UMEA P.S	
LCII: mpatta	NAKALANDA Source: Sector Conditional Grant (Non-Wage)	2,758
	P.S.	
LCII: mpatta	ST. JOSEPH Source: Sector Conditional Grant (Non-Wage)	2,774
	SSOZI	
LCII: mubanda	ST. PONSIANO Source: Sector Conditional Grant (Non-Wage)	3,798
	MUBANDA P.S.	
Total for LCIII: Koome	County: Mukono	12,978
LCII: Bugombe	KOOME COU Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Lwomolo	KOOME Source: Sector Conditional Grant (Non-Wage)	5,038
	BUYANA R.C.	
LCII: Mubembe	DDAMBA P.S Source: Sector Conditional Grant (Non-Wage)	3,590
Total for LCIII: Ntenjeru	County: Mukono	74,502
LCII: Bugoye	BUGOYE P.S. Source: Sector Conditional Grant (Non-Wage)	2,486
LCII: Bugoye	Bunyama P.S. Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Bugoye	St. Charles Source: Sector Conditional Grant (Non-Wage)	4,502
	Lwanga Kiyanja	
LCII: Bunakajja	BUNAKIJJJA P/S Source: Sector Conditional Grant (Non-Wage)	4,558
LCII: Bunakajja	ST. JOSEPH Source: Sector Conditional Grant (Non-Wage)	4,590
	BALIKUDEMBA	
	E KULUBBI P.S	
LCII: Nsanja	Katosi c/u Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Nsanja	Katosi R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	5,494

Vote:542 Mukono District

FY 2019/20

LCII: Nsanja	LUYOBYO P.S	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Nsanja	Nsanja COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,094
LCII: Ntanzi	Bugolombe P.S	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Ntanzi	Mpumumu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Ntanzi	SALAMA SCHOOL FOR THE BLIND	Source: Sector Conditional Grant (Non-Wage)	1,870
LCII: Ntanzi	St. Andrew Kisoga p/S	Source: Sector Conditional Grant (Non-Wage)	7,190
LCII: Ssaayi	Maziba P/S	Source: Sector Conditional Grant (Non-Wage)	2,526
LCII: Ssaayi	Nakibanga P.S.	Source: Sector Conditional Grant (Non-Wage)	3,478
LCII: Terere	Bunankanda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: Terere	TERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,750
Total for LCIII: Nakisunga	County: Mukono		94,748
LCII: Katente	KATENTE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,118
LCII: Katente	Kibazo	Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Kiyoola	Kiyoola COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Kiyoola	Kiyoola R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,094
LCII: Kiyoola	Nsonga COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,190
LCII: Kiyoola	Nsonga R.C.	Source: Sector Conditional Grant (Non-Wage)	5,366
LCII: Kiyoola	ST. KIZITO BANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,486
LCII: kyabalongo	Nakisunga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: kyabalongo	Namakwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,670
LCII: kyetume	Kyetume COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,678
LCII: kyetume	Kyetume S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,854
LCII: Namuyenje	Namuyenje COU	Source: Sector Conditional Grant (Non-Wage)	6,886
LCII: Namuyenje	ST. JUDE GGAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,046
LCII: Seeta-nazigo	Makata P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470
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)	4,782
LCII: Seeta-nazigo	Seeta Nazigo SDA	Source: Sector Conditional Grant (Non-Wage)	2,926
LCII: Seeta-nazigo	Seeta-Namanoga Umea	Source: Sector Conditional Grant (Non-Wage)	3,254

Vote:542 Mukono District

FY 2019/20

LCII: Seeta-nazigo	SIR APOLLO KAGGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: wankoba	Lukonge P.S	Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: wankoba	MWANYANGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: wankoba	Namina P.S.	Source: Sector Conditional Grant (Non-Wage)	3,342
Total for LCIII: Nama	County: Mukono		72,906
LCII: Bulika	Lutengo St. Kizito P/S	Source: Sector Conditional Grant (Non-Wage)	5,830
LCII: Bulika	NAMULUGWE	Source: Sector Conditional Grant (Non-Wage)	3,734
LCII: Bulika	St. Jude Wakiso	Source: Sector Conditional Grant (Non-Wage)	4,814
LCII: Bulika	WAKISO UMEA	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Kasenge	KASENGE P.S	Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: Kasenge	KIVUVU P.S	Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: Kasenge	NAKAPINYI P.S	Source: Sector Conditional Grant (Non-Wage)	5,326
LCII: Kasenge	ST. ANDREWS MBALALA P/S	Source: Sector Conditional Grant (Non-Wage)	2,310
LCII: Katoogo	KATOOGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,342
LCII: Katoogo	ST. PONSIANO P.S	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Mpoma	KICHWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,006
LCII: Mpoma	KISOWERA P.S	Source: Sector Conditional Grant (Non-Wage)	5,542
LCII: Mpoma	NAMA UMEA	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: Namawojjolo	NAMAWOJJOL O P.S.	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: Namubiru	LWANYONYI P.S	Source: Sector Conditional Grant (Non-Wage)	6,374
Total for LCIII: Kyampisi	County: Mukono		73,118
LCII: Bulijjo	BULIJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Bulijjo	BUNYIRI MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Dundu	BUNTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Dundu	Kalagala Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: Dundu	KASAAYI R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	4,166
LCII: Dundu	KYOGA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,006
LCII: Dundu	SITTANKYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,358
LCII: kabembe	Kabembe P.S.	Source: Sector Conditional Grant (Non-Wage)	4,030
LCII: kabembe	KIYUNGA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	6,294

Vote:542 Mukono District

FY 2019/20

LCII: Kyabakadde	KYABAKADDE P.S C/U	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Kyabakadde	KYABAKADDE R/C	Source: Sector Conditional Grant (Non-Wage)	5,398
LCII: Kyabakadde	ST. PONSIANO NGONDWE BULIMU P.S	Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: Ntonto	Kasene Umea P/S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Ntonto	KIWUMU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,646
LCII: Ntonto	NAMASUMBI C.U	Source: Sector Conditional Grant (Non-Wage)	3,758
LCII: Ntonto	NAMASUMBI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Ntonto	ST. KIZITO NAMASUMBI	Source: Sector Conditional Grant (Non-Wage)	3,950
Total for LCIII: Nabbaale	County: Nakifuma		83,348
LCII: Bamusuuta	Bamusuuta COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Bamusuuta	Nalubabwe Muslim P.S	Source: Sector Conditional Grant (Non-Wage)	3,710
LCII: Bamusuuta	Namyooya St. Bazekuketa P/S	Source: Sector Conditional Grant (Non-Wage)	3,734
LCII: Makukuba	Gonve COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,590
LCII: Makukuba	Gonve UMEA	Source: Sector Conditional Grant (Non-Wage)	3,022
LCII: Makukuba	Kawoomya R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,094
LCII: Nabalanga	KABAWALA P.S	Source: Sector Conditional Grant (Non-Wage)	5,518
LCII: Nabalanga	Kakinzi P.S	Source: Sector Conditional Grant (Non-Wage)	4,774
LCII: Nabalanga	Nabalanga P.S	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Nagalama	Kazinga UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,550
LCII: Nagalama	St. Agnes P.S	Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Nagalama	St. Mulumba Nenyodde	Source: Sector Conditional Grant (Non-Wage)	4,534
LCII: Nakanyonyi	Abdu Rahman Nakiwaate	Source: Sector Conditional Grant (Non-Wage)	3,398
LCII: Nakanyonyi	Kijjo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Nakanyonyi	Nakanyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: Nakanyonyi	Nakanyonyi Project	Source: Sector Conditional Grant (Non-Wage)	4,462
LCII: Nakanyonyi	Nakifuma Children s Voluntary P.S.	Source: Sector Conditional Grant (Non-Wage)	3,214

Vote:542 Mukono District

FY 2019/20

<i>LCII: Nakanyonyi</i>	<i>Nakiwaate P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,246
Total for LCIII: Ntunda	County: Nakifuma		45,610
<i>LCII: Kateete</i>	<i>Wantuluntu P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,982
<i>LCII: Kyabazala</i>	<i>Kyabazaala Public P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,510
<i>LCII: Namayuba</i>	<i>Namayuba UMEA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,086
<i>LCII: Namayuba</i>	<i>Namutambi P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,110
<i>LCII: Namayuba</i>	<i>Sempape Memorial P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,798
<i>LCII: Namayuba</i>	<i>St. Joseph Buziranjovu</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,646
<i>LCII: Namayuba</i>	<i>Walubira P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,110
<i>LCII: Ntunda</i>	<i>MOTHER KEVIN NAMA KUPA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,118
<i>LCII: Ntunda</i>	<i>Namukupa C/U</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,638
<i>LCII: Ntunda</i>	<i>Ntunda cou p/s</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,918
<i>LCII: Ntunda</i>	<i>Ntunda R.C. P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,694
Total for LCIII: Nagojje	County: Nakifuma		85,652
<i>LCII: Kyajja</i>	<i>BUBIRA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,462
<i>LCII: Kyajja</i>	<i>Kyajja P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,022
<i>LCII: Nagojje</i>	<i>Mayangayanga P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,918
<i>LCII: Nagojje</i>	<i>Nagojje P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,198
<i>LCII: Nakibano</i>	<i>Kasana P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,502
<i>LCII: Nakibano</i>	<i>Kikalaala P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,758
<i>LCII: Nakibano</i>	<i>Nakibano R.C. P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,006
<i>LCII: Nakibano</i>	<i>NAKIBANO UMEA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,430
<i>LCII: Namagunga</i>	<i>Kayanja Community School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,566
<i>LCII: Namagunga</i>	<i>Namagunga Mixed P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,302
<i>LCII: Namagunga</i>	<i>NAMAGUNGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	16,990
<i>LCII: Namataba</i>	<i>Kanyogoga P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,686
<i>LCII: Namataba</i>	<i>Namataba P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,510
<i>LCII: Waggala</i>	<i>Ananda P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,174
<i>LCII: Waggala</i>	<i>Namulaba P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,230

Vote:542 Mukono District

FY 2019/20

LCII: Waggala	St. John Baptist Wasswa P.S	Source: Sector Conditional Grant (Non-Wage)	2,510
LCII: Waggala	St. Kizito Wagala P.S.	Source: Sector Conditional Grant (Non-Wage)	2,390
LCII: Waggala	WAGALA P.S	Source: Sector Conditional Grant (Non-Wage)	3,998
Total for LCIII: Kasawo	County: Nakifuma		82,404
LCII: kabimbiri	Kabimbiri R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,310
LCII: kabimbiri	Kasawo Public School	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: kabimbiri	Kikandwa P/S	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: kabimbiri	Nassejobe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: kabimbiri	ST. MARK KIKANDWA C.U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,222
LCII: Kakuukulu	Kakuukulu P.S	Source: Sector Conditional Grant (Non-Wage)	3,598
LCII: Kakuukulu	Nakaswa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Kakuukulu	Nakaswa R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,814
LCII: Kakuukulu	St. John Kikube P/S	Source: Sector Conditional Grant (Non-Wage)	6,350
LCII: Kasana	Kakira Orphanage P.S	Source: Sector Conditional Grant (Non-Wage)	4,502
LCII: Kasana	Kasana UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,550
LCII: Kasana	Kayini R/C St. Kizito	Source: Sector Conditional Grant (Non-Wage)	5,638
LCII: Kigolola	Kateete R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Kigolola	KIBAMBA NOOR P.S	Source: Sector Conditional Grant (Non-Wage)	4,406
LCII: Kitovu	Kasawo Mubanda P.S.	Source: Sector Conditional Grant (Non-Wage)	7,870
LCII: Namaliri	KYOSIMBA ONANYA COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,806
LCII: Namaliri	Namaliri P.S.	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Namaliri	NDESE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,126
Total for LCIII: Kimenyedde	County: Nakifuma		68,522
LCII: Bukasa	Bukasa Namuyadde	Source: Sector Conditional Grant (Non-Wage)	3,598
LCII: Bukasa	Kawuku P.S.	Source: Sector Conditional Grant (Non-Wage)	5,486

Vote:542 Mukono District

FY 2019/20

LCII: Bukasa	Kisoga Mumyuka P.S.	Source: Sector Conditional Grant (Non-Wage)	5,798
LCII: Bukasa	Namakomo UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	5,366
LCII: Kawongo	Kawongo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,158
LCII: Kawongo	Wabusanke Muslim P.s	Source: Sector Conditional Grant (Non-Wage)	1,846
LCII: Kiwafu	Kimenyedde UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,422
LCII: Kiwafu	Kiwafu COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Kiwafu	Nteete P.S	Source: Sector Conditional Grant (Non-Wage)	6,374
LCII: Namaliga	Busenya P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Namaliga	DDIHKWE COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,494
LCII: Namaliga	Nakifuma P.S.	Source: Sector Conditional Grant (Non-Wage)	6,662
LCII: Nanga	Galigatya UMEA	Source: Sector Conditional Grant (Non-Wage)	3,118
LCII: Nanga	Kiyiribwa P.S.	Source: Sector Conditional Grant (Non-Wage)	3,670
LCII: Nanga	Ndwaddemutwe P.S.	Source: Sector Conditional Grant (Non-Wage)	4,054
Total for LCIII: Missing Subcounty	County: Missing County		79,748
LCII: Missing Parish	Buyita UMEA	Source: Sector Conditional Grant (Non-Wage)	3,142
LCII: Missing Parish	Bwalala Umea	Source: Sector Conditional Grant (Non-Wage)	1,606
LCII: Missing Parish	Bwegiire P.S	Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: Missing Parish	Kalangalo R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,350
LCII: Missing Parish	Kayini C/U P.S	Source: Sector Conditional Grant (Non-Wage)	3,334
LCII: Missing Parish	Kayini Kamwokya P.S	Source: Sector Conditional Grant (Non-Wage)	4,550
LCII: Missing Parish	Kibuye Mapeera	Source: Sector Conditional Grant (Non-Wage)	4,078
LCII: Missing Parish	Kimegga P.S	Source: Sector Conditional Grant (Non-Wage)	5,662
LCII: Missing Parish	Kitale R/C P.S	Source: Sector Conditional Grant (Non-Wage)	5,222
LCII: Missing Parish	Kituula P.S	Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Missing Parish	Kyanika P.S	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Missing Parish	Maggwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: Missing Parish	Nabiga P.S	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Missing Parish	Naggalama Mixed P/S	Source: Sector Conditional Grant (Non-Wage)	6,782
LCII: Missing Parish	Nakasenyi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,094
LCII: Missing Parish	Namanoga P.S	Source: Sector Conditional Grant (Non-Wage)	3,686
LCII: Missing Parish	Namuganga P.S	Source: Sector Conditional Grant (Non-Wage)	6,006

Vote:542 Mukono District

FY 2019/20

LCII: Missing Parish Seeta Namanoga Source: Sector Conditional Grant (Non-Wage) 4,870
R.C. P.S.

Total Cost of output078151	0	863,994	0	0	863,994	0	838,730	0	0	838,730
Total Cost of Lower Local Services	0	863,994	0	0	863,994	0	838,730	0	0	838,730

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	312,572	0	312,572	0	0	1,649,000	0	1,649,000
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Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 1,500,000

LCII: Nsuube-Kauga KABEMBE RC AND WAKISO UMEA Building Construction - Schools-256 Source: Other Transfers from Central Government 1,500,000

Total for LCIII: Nagojje County: Nakifuma 149,000

LCII: Nagojje Namulaba primary school Building Construction - Schools-256 Source: Sector Development Grant 149,000

Total Cost of output078180	0	0	312,572	0	312,572	0	0	1,649,000	0	1,649,000
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	203,000	0	203,000	0	0	128,000	0	128,000
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Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 128,000

LCII: Nsuube-Kauga DEO Building Construction - Latrines-237 Source: Sector Development Grant 128,000

Total Cost of output078181	0	0	203,000	0	203,000	0	0	128,000	0	128,000
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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	747,275	0	747,275	0	0	0	0	0
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Total Cost of output078182	0	0	747,275	0	747,275	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	1,262,847	0	1,262,847	0	0	1,777,000	0	1,777,000
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Total cost of Pre-Primary and Primary Education	11,146,515	863,994	1,262,847	0	13,273,357	11,146,515	838,730	1,777,000	0	13,762,245
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services										
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078201 Secondary Teaching Services

211101 General Staff Salaries	5,757,953	0	0	0	5,757,953	5,757,953	0	0	0	5,757,953
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Total Cost of output078201	5,757,953	0	0	0	5,757,953	5,757,953	0	0	0	5,757,953
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Total Cost of Higher LG Services	5,757,953	0	0	0	5,757,953	5,757,953	0	0	0	5,757,953
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Vote:542 Mukono District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	2,644,102	0	0	2,644,102	0	1,771,524	0	0	1,771,524
Total for LCIII: Mpunge	County: Mukono									68,433
<i>LCII: Lulagwe</i>			<i>B.L.K</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>68,433</i>
			<i>MUWONGE</i>							
			<i>NTUNDA</i>							
Total for LCIII: Mpatta	County: Mukono									104,190
<i>LCII: kabanga</i>			<i>NAGOJJE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>8,037</i>
			<i>SECONDARY</i>							
			<i>SCHOOL</i>							
<i>LCII: mpatta</i>			<i>KOJJA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>96,153</i>
Total for LCIII: Koome	County: Mukono									91,764
<i>LCII: Bugombe</i>			<i>NAKANYONYI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>91,764</i>
			<i>S.S.S</i>							
Total for LCIII: Ntenjeru	County: Mukono									24,354
<i>LCII: Nsanja</i>			<i>NAMANOGA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>24,354</i>
Total for LCIII: Nakisunga	County: Mukono									266,373
<i>LCII: kyabalongo</i>			<i>SEETA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>53,766</i>
			<i>COLLEGE</i>							
<i>LCII: Seeta-nazigo</i>			<i>KISOWERA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>130,539</i>
			<i>S.S.S</i>							
<i>LCII: wankoba</i>			<i>KAMDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>82,068</i>
			<i>COMMUNITY</i>							
			<i>S.S</i>							
Total for LCIII: Nama	County: Mukono									284,220
<i>LCII: Bulika</i>			<i>KASAWO S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>173,370</i>
<i>LCII: Kasenge</i>			<i>KASANA SS &</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>86,865</i>
			<i>VOC SCH</i>							
<i>LCII: Mpoma</i>			<i>MPUNGE SEED</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>23,985</i>
			<i>SS</i>							
Total for LCIII: Kyampisi	County: Mukono									59,553
<i>LCII: Dundu</i>			<i>GREENSTEDS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>2,115</i>
			<i>H/S KABANGA</i>							
<i>LCII: kabembe</i>			<i>NAKIFUMA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>16,356</i>
			<i>HIGH SCHOOL</i>							
<i>LCII: Ntonto</i>			<i>ST KIZITO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>41,082</i>
			<i>NAKIBANO</i>							
Total for LCIII: Nabbaale	County: Nakifuma									98,106
<i>LCII: Nakanyonyi</i>			<i>MAKERERE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>21,009</i>
			<i>ADVANCED</i>							
			<i>SCHOOL</i>							

Vote:542 Mukono District

FY 2019/20

<i>LCII: Nakanyonyi</i>	NAMATABA S.S	Source: Sector Conditional Grant (Non-Wage)	77,097
Total for LCIII: Nagojje	County: Nakifuma		158,568
<i>LCII: Nagojje</i>	MBALALA S.S.S	Source: Sector Conditional Grant (Non-Wage)	21,291
<i>LCII: Nakibano</i>	NAMAKWA S.S	Source: Sector Conditional Grant (Non-Wage)	94,401
<i>LCII: Namataba</i>	SIR APOLLO KAGGWA S.S	Source: Sector Conditional Grant (Non-Wage)	42,876
Total for LCIII: Kasawo	County: Nakifuma		146,442
<i>LCII: kabimbiri</i>	KKOME SEED S.S	Source: Sector Conditional Grant (Non-Wage)	41,304
<i>LCII: kabimbiri</i>	SIMEX VOCATIONAL SS	Source: Sector Conditional Grant (Non-Wage)	16,920
<i>LCII: Kasana</i>	NAMASUMBI MOSLEM SCH	Source: Sector Conditional Grant (Non-Wage)	68,337
<i>LCII: Kitovu</i>	KAWUKU S.S.S	Source: Sector Conditional Grant (Non-Wage)	14,241
<i>LCII: Namaliri</i>	VISION HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,640
Total for LCIII: Kimenyedde	County: Nakifuma		47,940
<i>LCII: Bukasa</i>	SPRING COLLEGE KAWONGO	Source: Sector Conditional Grant (Non-Wage)	20,163
<i>LCII: Kawongo</i>	NAMIREMBE STANDARD ACADEMY	Source: Sector Conditional Grant (Non-Wage)	13,959
<i>LCII: Namaliga</i>	NEW KING DAVID SS	Source: Sector Conditional Grant (Non-Wage)	13,818
Total for LCIII: Missing Subcounty	County: Missing County		421,581
<i>LCII: Missing Parish</i>	BUKERERE COLLEGE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,319
<i>LCII: Missing Parish</i>	CENTRAL COLLEGE KABIMBIRI	Source: Sector Conditional Grant (Non-Wage)	31,443
<i>LCII: Missing Parish</i>	CENTRAL VIEW HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	48,645
<i>LCII: Missing Parish</i>	DYNAMIC SS	Source: Sector Conditional Grant (Non-Wage)	46,107
<i>LCII: Missing Parish</i>	KASAWO ISLAMIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	49,068
<i>LCII: Missing Parish</i>	MUBANDA SS	Source: Sector Conditional Grant (Non-Wage)	23,970
<i>LCII: Missing Parish</i>	NAMUGANGA S.S.S	Source: Sector Conditional Grant (Non-Wage)	76,605

Vote:542 Mukono District

FY 2019/20

LCII: Missing Parish			ST CHARLES COLLEGE SCHOOL, NSAGI	Source: Sector Conditional Grant (Non-Wage)						4,935
LCII: Missing Parish			ST CHARLES LWANGA SS BUKERERE	Source: Sector Conditional Grant (Non-Wage)						132,489
Total Cost of output078251	0	2,644,102	0	0	2,644,102	0	1,771,524	0	0	1,771,524
Total Cost of Lower Local Services	0	2,644,102	0	0	2,644,102	0	1,771,524	0	0	1,771,524
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,080,071	0	1,080,071
Total for LCIII: Kimenyedde	County: Nakifuma									1,080,071
LCII: Namaliga	Ndwademutwe		Building Construction - Schools-256	Source: Sector Development Grant						1,080,071
Total Cost of output078280	0	0	0	0	0	0	0	1,080,071	0	1,080,071
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,080,071	0	1,080,071
Total cost of Secondary Education	5,757,953	2,644,102	0	0	8,402,055	5,757,953	1,771,524	1,080,071	0	8,609,548
0783 Skills Development										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	336,268	0	0	0	336,268	336,268	0	0	0	336,268
Total Cost of output078301	336,268	0	0	0	336,268	336,268	0	0	0	336,268
Total Cost of Higher LG Services	336,268	0	0	0	336,268	336,268	0	0	0	336,268
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	76,252	0	0	76,252	0	76,252	0	0	76,252
Total for LCIII: Missing Subcounty	County: Missing County									76,252
LCII: Missing Parish			NAMATABA TECHNICAL INSTITUTE	Source: Sector Conditional Grant (Non-Wage)						76,252
Total Cost of output078351	0	76,252	0	0	76,252	0	76,252	0	0	76,252
Total Cost of Lower Local Services	0	76,252	0	0	76,252	0	76,252	0	0	76,252
Total cost of Skills Development	336,268	76,252	0	0	412,520	336,268	76,252	0	0	412,520

Vote:542 Mukono District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

221009 Welfare and Entertainment	0	32,000	0	0	32,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	0	19,000	0	0	0	0	0
227001 Travel inland	0	39,032	0	0	39,032	0	92,679	0	0	92,679
Total Cost of output078401	0	90,032	0	0	90,032	0	92,679	0	0	92,679

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	16,132	0	0	16,132	0	0	0	0	0
Total Cost of output078402	0	16,132	0	0	16,132	0	0	0	0	0

078403 Sports Development services

227001 Travel inland	0	13,485	0	0	13,485	0	13,485	0	0	13,485
Total Cost of output078403	0	13,485	0	0	13,485	0	13,485	0	0	13,485

078405 Education Management Services

211101 General Staff Salaries	84,000	0	0	0	84,000	84,000	0	0	0	84,000
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	0	7,400	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	30,000	0	0	30,000	0	55,500	0	0	55,500
227004 Fuel, Lubricants and Oils	0	7,600	0	0	7,600	0	0	0	0	0
Total Cost of output078405	84,000	45,000	0	0	129,000	84,000	59,500	0	0	143,500
Total Cost of Higher LG Services	84,000	164,649	0	0	248,649	84,000	165,664	0	0	249,664

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,000	0	100,000
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Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 100,000

<i>LCII: Nsuube-Kauga</i>	<i>DEO Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>
<i>LCII: Nsuube-Kauga</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>

Vote:542 Mukono District

FY 2019/20

<i>LCII: Nsuube-Kauga</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>				<i>30,000</i>
312201 Transport Equipment	0	0	201,736	0	201,736	0	0	0	0
Total Cost of output078472	0	0	201,736	0	201,736	0	0	100,000	0
Total Cost of Capital Purchases	0	0	201,736	0	201,736	0	0	100,000	0
Total cost of Education & Sports Management and Inspection	84,000	164,649	201,736	0	450,385	84,000	165,664	100,000	0
Total cost of Education	17,324,736	3,748,997	1,464,583	0	22,538,316	17,324,736	2,852,170	2,957,071	0

Vote:542 Mukono District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,628,857	868,675	1,709,357
District Unconditional Grant (Non-Wage)	19,500	1,000	0
District Unconditional Grant (Wage)	90,000	45,000	90,000
Locally Raised Revenues	100,000	34,576	200,000
Other Transfers from Central Government	1,419,357	788,099	0
Sector Conditional Grant (Non-Wage)	0	0	1,419,357
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,628,857	868,675	1,709,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,000	45,000	90,000
Non Wage	1,538,857	805,566	1,619,357
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,628,857	850,566	1,709,357

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	225,263	0	0	225,263	0	83,412	0	0	83,412
227004 Fuel, Lubricants and Oils	0	360,464	0	0	360,464	0	411,593	0	0	411,593
228001 Maintenance - Civil	0	43,740	0	0	43,740	0	190,400	0	0	190,400
228002 Maintenance - Vehicles	0	82,778	0	0	82,778	0	0	0	0	0
Total Cost of output048104	0	712,245	0	0	712,245	0	685,405	0	0	685,405

Vote:542 Mukono District

FY 2019/20

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	141,512	0	0	141,512	0	184,251	0	0	184,251
Total Cost of output048105	0	141,512	0	0	141,512	0	184,251	0	0	184,251

048108 Operation of District Roads Office

211101 General Staff Salaries	90,000	0	0	0	90,000	90,000	0	0	0	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	23,500	0	0	23,500	0	14,580	0	0	14,580
221011 Printing, Stationery, Photocopying and Binding	0	5,920	0	0	5,920	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,080	0	0	2,080	0	0	0	0	0
223005 Electricity	0	1,920	0	0	1,920	0	1,920	0	0	1,920
227001 Travel inland	0	36,080	0	0	36,080	0	3,601	0	0	3,601
Total Cost of output048108	90,000	69,500	0	0	159,500	90,000	34,101	0	0	124,101

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	282,690	0	0	282,690
227001 Travel inland	0	212,010	0	0	212,010	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	70,680	0	0	70,680	0	0	0	0	0
Total Cost of output048109	0	282,690	0	0	282,690	0	282,690	0	0	282,690
Total Cost of Higher LG Services	90,000	1,205,947	0	0	1,295,947	90,000	1,186,447	0	0	1,276,447

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

263104 Transfers to other govt. units (Current)	0	232,910	0	0	232,910	0	232,910	0	0	232,910
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Total for LCIII: Mpunge County: Mukono **7,514**

LCII: Mpunge Mpunge Mpunge Source: Sector Conditional Grant (Non-Wage) 7,514

Total for LCIII: Mpatta County: Mukono **9,729**

LCII: mpatta Mpatta Mpatta Source: Sector Conditional Grant (Non-Wage) 9,729

Total for LCIII: Koome County: Mukono **10,561**

LCII: Bugombe Bugombe Koome Source: Sector Conditional Grant (Non-Wage) 10,561

Total for LCIII: Ntenjeru County: Mukono **22,212**

LCII: Ntanzi Ntanzi Ntenjeru Source: Sector Conditional Grant (Non-Wage) 22,212

Total for LCIII: Nakisunga County: Mukono **26,052**

LCII: kyabalongo Kyabalongo Nakisunga SC Source: Sector Conditional Grant (Non-Wage) 26,052

Total for LCIII: Nama County: Mukono **27,302**

LCII: Mpoma Mpoma Nama Source: Sector Conditional Grant (Non-Wage) 27,302

Total for LCIII: Kyampisi County: Mukono **23,136**

LCII: Kyabakadde Kyabakadde Kyampisi SC Source: Sector Conditional Grant (Non-Wage) 23,136

Vote:542 Mukono District

FY 2019/20

Total for LCIII: Nabbaale		County: Nakifuma	19,169
<i>LCII: Nakanyonyi</i>	<i>Nakanyonyi</i>	<i>Nabaale</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			19,169
Total for LCIII: Ntunda		County: Nakifuma	9,666
<i>LCII: Ntunda</i>	<i>Ntunda</i>	<i>Ntunda</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			9,666
Total for LCIII: Nagojje		County: Nakifuma	19,076
<i>LCII: Nagojje</i>	<i>Nagojje</i>	<i>Nagojje</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			19,076
Total for LCIII: Kasawo		County: Nakifuma	18,911
<i>LCII: Namaliri</i>	<i>Namaliri</i>	<i>Kasawo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			18,911
Total for LCIII: Seeta Namuganga		County: Nakifuma	21,215
<i>LCII: Namuganga</i>	<i>Namuganga</i>	<i>Seeta</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>Namuganga</i>	21,215
Total for LCIII: Kimenyedde		County: Nakifuma	18,367
<i>LCII: Namaliga</i>	<i>Namaliga</i>	<i>Kimenyedde</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			18,367
Total Cost of output048151	0	232,910	0
Total Cost of Lower Local Services	0	232,910	0
Total cost of District, Urban and Community Access Roads	90,000	1,438,857	0

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	100,000	0	0	100,000	0	200,000	0	0	200,000
Total Cost of output048201	0	100,000	0	0	100,000	0	200,000	0	0	200,000
Total Cost of Higher LG Services	0	100,000	0	0	100,000	0	200,000	0	0	200,000
Total cost of District Engineering Services	0	100,000	0	0	100,000	0	200,000	0	0	200,000
Total cost of Roads and Engineering	90,000	1,538,857	0	0	1,628,857	90,000	1,619,357	0	0	1,709,357

Vote:542 Mukono District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,514	53,075	87,462
District Unconditional Grant (Non-Wage)	9,320	0	0
District Unconditional Grant (Wage)	32,438	16,219	32,438
Locally Raised Revenues	19,550	18,252	19,500
Sector Conditional Grant (Non-Wage)	37,206	18,603	35,524
Development Revenues	653,261	435,507	641,458
Sector Development Grant	632,208	421,472	621,656
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	751,775	488,582	728,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,438	16,219	32,438
Non Wage	66,076	36,856	55,024
Development Expenditure			
Domestic Development	653,261	319,690	641,458
External Financing	0	0	0
Total Expenditure	751,775	372,765	728,920

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	32,438	0	0	0	32,438	32,438	0	0	0	32,438
211103 Allowances (Incl. Casuals, Temporary)	0	19,550	0	0	19,550	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	673	0	0	673
221009 Welfare and Entertainment	0	3,550	0	0	3,550	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,170	0	0	2,170	0	1,522	0	0	1,522

Vote:542 Mukono District

FY 2019/20

221012 Small Office Equipment	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	780	0	0	780
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,005	0	0	2,005
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,400	0	0	3,400
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098101	32,438	28,870	0	0	61,308	32,438	10,380	0	0	42,818

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,500	0	0	19,500
221002 Workshops and Seminars	0	0	0	0	0	0	8,380	0	0	8,380
221003 Staff Training	0	0	0	0	0	0	9,444	0	0	9,444
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	7,320	0	0	7,320
Total Cost of output098102	0	0	0	0	0	0	44,644	0	0	44,644

098104 Promotion of Community Based Management

221003 Staff Training	0	5,640	0	0	5,640	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	28,366	0	0	28,366	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098104	0	37,206	0	0	37,206	0	0	0	0	0
Total Cost of Higher LG Services	32,438	66,076	0	0	98,514	32,438	55,024	0	0	87,462

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,808	0	35,808	0	0	68,214	0	68,214
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Total for LCIII: Central Division (Physical) **County: Mukono Municipal Council** **68,214**

LCII: Nsuube-Kauga DISTRICT WATER OFFICE Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 58,214

LCII: Nsuube-Kauga Office of water officer Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 10,000

Total Cost of output098172	0	0	35,808	0	35,808	0	0	68,214	0	68,214
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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Vote:542 Mukono District

FY 2019/20

Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council						19,802		
<i>LCII: Nsuube-Kauga</i>	<i>District Sanitation Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>						<i>19,802</i>	
Total Cost of output098175	0	0	21,053	0	21,053	0	0	19,802	0	19,802
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,000	0	38,000	0	0	165,000	0	165,000
Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council						165,000		
<i>LCII: Nsuube-Kauga</i>	<i>Office of District Water Office</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>						<i>145,000</i>	
<i>LCII: Nsuube-Kauga</i>	<i>Water office</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>	
312104 Other Structures	0	0	212,000	0	212,000	0	0	0	0	0
Total Cost of output098183	0	0	250,000	0	250,000	0	0	165,000	0	165,000
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,000	0	26,000	0	0	0	0	0
312104 Other Structures	0	0	320,400	0	320,400	0	0	388,442	0	388,442
Total for LCIII: Kimenyedde		County: Nakifuma						388,442		
<i>LCII: Namaliga</i>	<i>Mayangayanga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>388,442</i>	
Total Cost of output098184	0	0	346,400	0	346,400	0	0	388,442	0	388,442
Total Cost of Capital Purchases	0	0	653,261	0	653,261	0	0	641,458	0	641,458
Total cost of Rural Water Supply and Sanitation	32,438	66,076	653,261	0	751,775	32,438	55,024	641,458	0	728,920
Total cost of Water	32,438	66,076	653,261	0	751,775	32,438	55,024	641,458	0	728,920

Vote:542 Mukono District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,546	82,296	209,036
District Unconditional Grant (Non-Wage)	9,379	2,000	0
District Unconditional Grant (Wage)	149,114	74,557	149,114
Locally Raised Revenues	8,575	0	32,242
Other Transfers from Central Government	0	0	16,000
Sector Conditional Grant (Non-Wage)	11,478	5,739	11,680
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	178,546	82,296	209,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,114	74,557	149,114
Non Wage	29,432	7,739	59,922
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	178,546	82,296	209,036

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	149,114	0	0	0	149,114	149,114	0	0	0	149,114
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,257	0	0	1,257	0	11,680	0	0	11,680
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000

Vote:542 Mukono District

FY 2019/20

Total Cost of output098301	149,114	1,257	0	0	150,371	149,114	19,680	0	0	168,794
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	4,000	0	0	4,000
Total Cost of output098303	0	8,000	0	0	8,000	0	4,000	0	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098304	0	2,000	0	0	2,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output098305	0	5,000	0	0	5,000	0	5,000	0	0	5,000
098306 Community Training in Wetland management										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098306	0	4,000	0	0	4,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output098307	0	1,600	0	0	1,600	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,000	0	0	2,000	0	16,000	0	0	16,000
Total Cost of output098308	0	2,000	0	0	2,000	0	16,000	0	0	16,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098309	0	4,000	0	0	4,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	575	0	0	575	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,242	0	0	15,242
Total Cost of output098310	0	1,575	0	0	1,575	0	15,242	0	0	15,242
Total Cost of Higher LG Services	149,114	29,432	0	0	178,546	149,114	59,922	0	0	209,036
Total cost of Natural Resources Management	149,114	29,432	0	0	178,546	149,114	59,922	0	0	209,036
Total cost of Natural Resources	149,114	29,432	0	0	178,546	149,114	59,922	0	0	209,036

Vote:542 Mukono District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,069,808	183,373	761,706
District Unconditional Grant (Non-Wage)	9,115	10,500	9,115
District Unconditional Grant (Wage)	180,971	90,486	180,971
Locally Raised Revenues	13,000	7,123	16,000
Other Transfers from Central Government	777,453	30,630	463,686
Sector Conditional Grant (Non-Wage)	89,270	44,635	91,934
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,069,808	183,373	761,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,971	90,486	180,971
Non Wage	888,837	92,888	580,735
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,069,808	183,373	761,706

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,817	0	0	7,817	0	3,999	0	0	3,999
227002 Travel abroad	0	1,854	0	0	1,854	0	0	0	0	0
Total Cost of output108104	0	10,671	0	0	10,671	0	3,999	0	0	3,999

Vote:542 Mukono District

FY 2019/20

108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	10,353	0	10,353
227001 Travel inland	0	16,424	0	0	16,424	0	5,800	0	5,800
227004 Fuel, Lubricants and Oils	0	1,816	0	0	1,816	0	0	0	0
Total Cost of output108105	0	20,240	0	0	20,240	0	21,153	0	21,153

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	2,403	0	0	2,403	0	0	0	0
221002 Workshops and Seminars	0	1,180	0	0	1,180	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,117	0	0	2,117	0	0	0	0
Total Cost of output108107	0	5,700	0	0	5,700	0	0	0	0

108108 Children and Youth Services

221009 Welfare and Entertainment	0	1,877	0	0	1,877	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	1,976	0	0	1,976	0	0	0	0
Total Cost of output108108	0	4,903	0	0	4,903	0	4,000	0	4,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	97,000	0	97,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,495	0	4,495
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	314	0	314
222001 Telecommunications	0	0	0	0	0	0	653	0	653
227001 Travel inland	0	34,600	0	0	34,600	0	39,765	0	39,765
282101 Donations	0	445,499	0	0	445,499	0	0	0	0
Total Cost of output108109	0	486,099	0	0	486,099	0	144,227	0	144,227

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	8,501	0	0	8,501	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	12,220	0	12,220
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	3,210	0	3,210
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,751	0	11,751
227004 Fuel, Lubricants and Oils	0	4,199	0	0	4,199	0	0	0	0
282101 Donations	0	27,000	0	0	27,000	0	24,000	0	24,000

Vote:542 Mukono District

FY 2019/20

Total Cost of output108110	0	42,800	0	0	42,800	0	55,181	0	0	55,181
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
Total Cost of output108111	0	1,400	0	0	1,400	0	0	0	0	0
108112 Work based inspections										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output108112	0	5,000	0	0	5,000	0	4,000	0	0	4,000
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	6,100	0	0	6,100	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,819	0	0	4,819
221009 Welfare and Entertainment	0	3,123	0	0	3,123	0	0	0	0	0
227001 Travel inland	0	23,965	0	0	23,965	0	0	0	0	0
282101 Donations	0	273,388	0	0	273,388	0	0	0	0	0
Total Cost of output108114	0	306,576	0	0	306,576	0	7,319	0	0	7,319
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	180,971	0	0	0	180,971	180,971	0	0	0	180,971
211103 Allowances (Incl. Casuals, Temporary)	0	1,113	0	0	1,113	0	501	0	0	501
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,235	0	0	2,235	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,087	0	0	8,087
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output108117	180,971	5,448	0	0	186,419	180,971	14,588	0	0	195,559
Total Cost of Higher LG Services	180,971	888,837	0	0	1,069,808	180,971	254,467	0	0	435,438
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	326,268	0	0	326,268

Vote:542 Mukono District

FY 2019/20

Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council								326,268	
<i>LCII: Nsuube-Kauga</i>	<i>ALL 13 LLGS</i>	<i>Transfer to Successful Youth groups to embark on income generating activities</i>						<i>Source: Other Transfers from Central Government</i>		<i>326,268</i>	
Total Cost of output108151	0	0	0	0	0	0	0	326,268	0	0	326,268
Total Cost of Lower Local Services	0	0	0	0	0	0	0	326,268	0	0	326,268
Total cost of Community Mobilisation and Empowerment	180,971	888,837	0	0	1,069,808	180,971	580,735	0	0	0	761,706
Total cost of Community Based Services	180,971	888,837	0	0	1,069,808	180,971	580,735	0	0	0	761,706

Vote:542 Mukono District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,841	44,203	91,315
District Unconditional Grant (Non-Wage)	21,000	4,355	25,000
District Unconditional Grant (Wage)	45,600	22,800	45,600
Locally Raised Revenues	50,241	17,048	20,715
Development Revenues	371,828	241,135	371,828
District Discretionary Development Equalization Grant	371,828	241,135	371,828
Total Revenues shares	488,669	285,338	463,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,600	22,800	45,600
Non Wage	71,241	21,403	45,715
Development Expenditure			
Domestic Development	371,828	92,159	371,828
External Financing	0	0	0
Total Expenditure	488,669	136,362	463,143

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	45,600	0	0	0	45,600	45,600	0	0	0	45,600
221003 Staff Training	0	0	0	0	0	0	3,380	0	0	3,380
221009 Welfare and Entertainment	0	0	0	0	0	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	2,400	0	0	2,400	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	29,600	0	0	29,600	0	3,900	0	0	3,900

Vote:542 Mukono District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000	0	0	0	0	0
Total Cost of output138301	45,600	51,000	0	0	96,600	45,600	19,980	0	0	65,580
138302 District Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,260	0	0	4,260
227001 Travel inland	0	4,140	0	0	4,140	0	0	0	0	0
Total Cost of output138302	0	4,140	0	0	4,140	0	4,260	0	0	4,260
138303 Statistical data collection										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	2,420	0	0	2,420	0	3,715	0	0	3,715
Total Cost of output138303	0	5,860	0	0	5,860	0	3,715	0	0	3,715
138306 Development Planning										
227001 Travel inland	0	6,641	0	0	6,641	0	4,400	0	0	4,400
Total Cost of output138306	0	6,641	0	0	6,641	0	4,400	0	0	4,400
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,160	0	0	5,160
227001 Travel inland	0	1,198	0	0	1,198	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	2,402	0	0	2,402	0	0	0	0	0
Total Cost of output138309	0	3,600	0	0	3,600	0	13,360	0	0	13,360
Total Cost of Higher LG Services	45,600	71,241	0	0	116,841	45,600	45,715	0	0	91,315

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,428	0	28,428	0	0	29,092	0	29,092
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Total for LCIII: Central Division (Physical) **County: Mukono Municipal Council** **29,092**

LCII: Nsuube-Kauga District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 17,092

LCII: Nsuube-Kauga District Headquarters Monitoring, Supervision and Appraisal - Fuel-2180 Source: District Discretionary Development Equalization Grant 12,000

312101 Non-Residential Buildings	0	0	289,000	0	289,000	0	0	323,236	0	323,236
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Total for LCIII: Nagojje **County: Nakifuma** **151,000**

LCII: Nagojje Namulaba primary school Building Construction - Multipurpose Building-245 Source: District Discretionary Development Equalization Grant 151,000

Vote:542 Mukono District

FY 2019/20

Total for LCIII: Kasawo		County: Nakifuma								172,236	
<i>LCII: Kitovu</i>	<i>Kitovu Health Centre III</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>172,236</i>		
312104 Other Structures	0	0	21,900	0	21,900	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	6,800	0	6,800	0	0	7,500	0	7,500	
Total for LCIII: Central Division (Physical)		County: Mukono		Municipal Council						7,500	
<i>LCII: Nsuube-Kauga</i>	<i>Finance Department</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,900</i>		
<i>LCII: Nsuube-Kauga</i>	<i>Finance Department</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>5,600</i>		
312213 ICT Equipment	0	0	25,700	0	25,700	0	0	12,000	0	12,000	
Total for LCIII: Central Division (Physical)		County: Mukono		Municipal Council						12,000	
<i>LCII: Nsuube-Kauga</i>	<i>Administration and Statutory Bodies</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>10,500</i>		
<i>LCII: Nsuube-Kauga</i>	<i>IT Office</i>	<i>ICT - Network Cabling and Trunking-811</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>500</i>		
<i>LCII: Nsuube-Kauga</i>	<i>IT OFFICER</i>	<i>ICT - Modems and Routers-806</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,000</i>		
Total Cost of output	138,372	0	0	371,828	0	371,828	0	0	371,828	0	371,828
Total Cost of Capital Purchases	0	0	371,828	0	371,828	0	0	371,828	0	371,828	
Total cost of Local Government Planning Services	45,600	71,241	371,828	0	488,669	45,600	45,715	371,828	0	463,143	
Total cost of Planning	45,600	71,241	371,828	0	488,669	45,600	45,715	371,828	0	463,143	

Vote:542 Mukono District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,387	38,630	107,720
District Unconditional Grant (Non-Wage)	10,000	8,270	20,000
District Unconditional Grant (Wage)	60,720	30,360	60,720
Locally Raised Revenues	10,667	0	27,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	81,387	38,630	107,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,720	30,360	60,720
Non Wage	20,667	8,270	47,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	81,387	38,630	107,720

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	60,720	0	0	0	60,720	60,720	0	0	0	60,720
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	4,000	0	0	4,000	0	15,400	0	0	15,400
Total Cost of output148201	60,720	5,000	0	0	65,720	60,720	17,000	0	0	77,720
148202 Internal Audit										
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000

Vote:542 Mukono District

FY 2019/20

222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	15,667	0	0	15,667	0	18,400	0	0	18,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of output148202	0	15,667	0	0	15,667	0	30,000	0	0	30,000
Total Cost of Higher LG Services	60,720	20,667	0	0	81,387	60,720	47,000	0	0	107,720
Total cost of Internal Audit Services	60,720	20,667	0	0	81,387	60,720	47,000	0	0	107,720
Total cost of Internal Audit	60,720	20,667	0	0	81,387	60,720	47,000	0	0	107,720

Vote:542 Mukono District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	107,986
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	0	0	19,624
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	0	0	60,000
Sector Conditional Grant (Non-Wage)	0	0	20,362
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	107,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	19,624
Non Wage	0	0	88,362
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	107,986

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	19,624	0	0	0	19,624
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	8,300	0	0	8,300

Vote:542 Mukono District

FY 2019/20

Total Cost of output068301	0	0	0	0	0	19,624	9,300	0	0	28,924
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	64,062	0	0	64,062
Total Cost of output068302	0	0	0	0	0	0	64,062	0	0	64,062
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output068303	0	0	0	0	0	0	2,500	0	0	2,500
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068304	0	0	0	0	0	0	4,000	0	0	4,000
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068305	0	0	0	0	0	0	2,000	0	0	2,000
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output068306	0	0	0	0	0	0	2,500	0	0	2,500
068308 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068308	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	0	0	0	0	19,624	88,362	0	0	107,986
Total cost of Commercial Services	0	0	0	0	0	19,624	88,362	0	0	107,986
Total cost of Trade, Industry and Local Development	0	0	0	0	0	19,624	88,362	0	0	107,986

Vote:542 Mukono District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Nabbaale	97,441	80,300	177,988
Mpunge	48,657	30,693	70,100
Ntunda	48,266	26,632	64,673
Mpatta	65,483	37,237	82,013
Koome	84,762	58,919	66,718
Nagojje	89,224	69,193	158,717
Kasawo	127,235	59,906	122,941
Seeta Namuganga	89,666	52,557	93,447
Ntenjeru	149,011	128,011	206,560
Nakisunga	159,602	129,881	233,519
Nama	218,450	234,363	411,596
Kimenyedde	95,833	49,062	97,298
Kyampisi	184,641	125,602	201,616
Grand Total	1,458,271	1,082,357	1,987,185
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>875,889</i>	<i>690,138</i>	<i>1,398,235</i>
<i>Domestic Devt:</i>	<i>582,382</i>	<i>392,219</i>	<i>588,950</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Nabbaale

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,289	47,727	129,370
District Unconditional Grant (Non-Wage)	24,289	12,175	24,370
Locally Raised Revenues	25,000	35,553	105,000
<i>Development Revenues</i>	48,152	32,573	48,617
District Discretionary Development Equalization Grant	48,152	32,573	48,617
Total Revenue Shares	97,441	80,300	177,988
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,289	47,727	129,370
<i>Development Expenditure</i>			
Domestic Development	48,152	32,573	48,617
External Financing	0	0	0
Total Expenditure	97,441	80,300	177,988

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Mpunge

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,441	13,381	44,623
District Unconditional Grant (Non-Wage)	13,441	6,740	13,495
Locally Raised Revenues	10,000	6,641	31,128
Development Revenues	25,216	17,312	25,477
District Discretionary Development Equalization Grant	25,216	17,312	25,477
Total Revenue Shares	48,657	30,693	70,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,441	13,381	44,623
Development Expenditure			
Domestic Development	25,216	17,312	25,477
External Financing	0	0	0
Total Expenditure	48,657	30,693	70,100

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Ntunda

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,957	8,873	38,038
District Unconditional Grant (Non-Wage)	13,957	7,003	14,038
Locally Raised Revenues	8,000	1,870	24,000
Development Revenues	26,308	17,759	26,634
District Discretionary Development Equalization Grant	26,308	17,759	26,634
Total Revenue Shares	48,266	26,632	64,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,957	8,873	38,038
Development Expenditure			
Domestic Development	26,308	17,759	26,634
External Financing	0	0	0
Total Expenditure	48,266	26,632	64,673

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Mpatta

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,990	18,073	53,242
District Unconditional Grant (Non-Wage)	14,990	7,516	15,042
Locally Raised Revenues	22,000	10,557	38,200
<i>Development Revenues</i>	28,493	19,164	28,770
District Discretionary Development Equalization Grant	28,493	19,164	28,770
Total Revenue Shares	65,483	37,237	82,013
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,990	18,073	53,242
<i>Development Expenditure</i>			
Domestic Development	28,493	19,164	28,770
External Financing	0	0	0
Total Expenditure	65,483	37,237	82,013

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Koome

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,722	38,032	36,257
District Unconditional Grant (Non-Wage)	15,722	7,888	15,837
Locally Raised Revenues	39,000	30,144	20,420
Development Revenues	30,040	20,887	30,461
District Discretionary Development Equalization Grant	30,040	20,887	30,461
Total Revenue Shares	84,762	58,919	66,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,722	38,032	36,257
Development Expenditure			
Domestic Development	30,040	20,887	30,461
External Financing	0	0	0
Total Expenditure	84,762	58,919	66,718

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Nagojje

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,256	38,408	112,324
District Unconditional Grant (Non-Wage)	23,256	11,661	23,324
Locally Raised Revenues	20,000	26,748	89,000
Development Revenues	45,968	30,785	46,392
District Discretionary Development Equalization Grant	45,968	30,785	46,392
Total Revenue Shares	89,224	69,193	158,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,256	38,408	112,324
Development Expenditure			
Domestic Development	45,968	30,785	46,392
External Financing	0	0	0
Total Expenditure	89,224	69,193	158,717

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Kasawo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,902	28,100	75,036
District Unconditional Grant (Non-Wage)	23,902	11,989	24,036
Locally Raised Revenues	56,000	16,111	51,000
Development Revenues	47,333	31,806	47,905
District Discretionary Development Equalization Grant	47,333	31,806	47,905
Total Revenue Shares	127,235	59,906	122,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	79,902	28,100	75,036
Development Expenditure			
Domestic Development	47,333	31,806	47,905
External Financing	0	0	0
Total Expenditure	127,235	59,906	122,941

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Seeta Namuganga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,513	19,601	43,761
District Unconditional Grant (Non-Wage)	24,763	12,415	24,872
Locally Raised Revenues	15,750	7,186	18,889
Development Revenues	49,153	32,956	49,685
District Discretionary Development Equalization Grant	49,153	32,956	49,685
Total Revenue Shares	89,666	52,557	93,447
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,513	19,601	43,761
Development Expenditure			
Domestic Development	49,153	32,956	49,685
External Financing	0	0	0
Total Expenditure	89,666	52,557	93,447

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Ntenjeru

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,399	93,140	153,403
District Unconditional Grant (Non-Wage)	26,399	13,235	26,503
Locally Raised Revenues	70,000	79,904	126,900
Development Revenues	52,612	34,871	53,156
District Discretionary Development Equalization Grant	52,612	34,871	53,156
Total Revenue Shares	149,011	128,011	206,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,399	93,140	153,403
Development Expenditure			
Domestic Development	52,612	34,871	53,156
External Financing	0	0	0
Total Expenditure	149,011	128,011	206,560

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Nakisunga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	99,800	89,901	172,975
District Unconditional Grant (Non-Wage)	29,800	14,952	29,975
Locally Raised Revenues	70,000	74,949	143,000
<i>Development Revenues</i>	59,802	39,979	60,544
District Discretionary Development Equalization Grant	59,802	39,979	60,544
Total Revenue Shares	159,602	129,881	233,519
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	99,800	89,901	172,975
<i>Development Expenditure</i>			
Domestic Development	59,802	39,979	60,544
External Financing	0	0	0
Total Expenditure	159,602	129,881	233,519

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Nama

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	152,641	189,914	345,000
District Unconditional Grant (Non-Wage)	32,641	16,374	32,820
Locally Raised Revenues	120,000	173,541	312,180
<i>Development Revenues</i>	65,809	44,449	66,596
District Discretionary Development Equalization Grant	65,809	44,449	66,596
Total Revenue Shares	218,450	234,363	411,596
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	152,641	189,914	345,000
<i>Development Expenditure</i>			
Domestic Development	65,809	44,449	66,596
External Financing	0	0	0
Total Expenditure	218,450	234,363	411,596

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Kimenyedde

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,773	17,384	49,660
District Unconditional Grant (Non-Wage)	23,773	11,912	23,910
Locally Raised Revenues	25,000	5,472	25,750
Development Revenues	47,060	31,679	47,638
District Discretionary Development Equalization Grant	47,060	31,679	47,638
Total Revenue Shares	95,833	49,062	97,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,773	17,384	49,660
Development Expenditure			
Domestic Development	47,060	31,679	47,638
External Financing	0	0	0
Total Expenditure	95,833	49,062	97,298

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Kyampisi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,207	87,603	144,544
District Unconditional Grant (Non-Wage)	28,207	14,153	28,344
Locally Raised Revenues	100,000	73,449	116,200
Development Revenues	56,435	38,000	57,073
District Discretionary Development Equalization Grant	56,435	38,000	57,073
Total Revenue Shares	184,641	125,602	201,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	128,207	87,603	144,544
Development Expenditure			
Domestic Development	56,435	38,000	57,073
External Financing	0	0	0
Total Expenditure	184,641	125,602	201,616

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Nabbaale

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	48,152	32,573	48,617
District Discretionary Development Equalization Grant	48,152	32,573	48,617
Total Revenue Shares	48,152	32,573	48,617
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	48,152	32,573	48,617
External Financing	0	0	0
Total Expenditure	48,152	32,573	48,617

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,152	0	48,152	0	0	48,617	0	48,617
Total Cost of Output 72	0	0	48,152	0	48,152	0	0	48,617	0	48,617
Total Cost of Class of Output Capital Purchases	0	0	48,152	0	48,152	0	0	48,617	0	48,617
Total cost of Local Government Planning Services	0	0	48,152	0	48,152	0	0	48,617	0	48,617
Total cost of Planning	0	0	48,152	0	48,152	0	0	48,617	0	48,617

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:542 Mukono District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	35,553	129,370
District Unconditional Grant (Non-Wage)	0	0	24,370
Locally Raised Revenues	25,000	35,553	105,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,000	35,553	129,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	35,553	129,370
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	35,553	129,370

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	21,400	0	0	21,400	0	78,750	0	0	78,750
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	26,250	0	0	26,250
221017 Subscriptions	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	24,370	0	0	24,370
Total Cost of Output 04	0	25,000	0	0	25,000	0	129,370	0	0	129,370
Total Cost of Class of Output Higher LG Services	0	25,000	0	0	25,000	0	129,370	0	0	129,370
Total cost of District and Urban Administration	0	25,000	0	0	25,000	0	129,370	0	0	129,370
Total cost of Administration	0	25,000	0	0	25,000	0	129,370	0	0	129,370

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:542 Mukono District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,289	12,175	0
District Unconditional Grant (Non-Wage)	24,289	12,175	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	24,289	12,175	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,289	12,175	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,289	12,175	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,289	0	0	12,289	0	0	0	0	0
Total Cost of Output 02	0	12,289	0	0	12,289	0	0	0	0	0
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	11,280	0	0	11,280	0	0	0	0	0
Total Cost of Output 03	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,289	0	0	24,289	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	24,289	0	0	24,289	0	0	0	0	0
Total cost of Finance	0	24,289	0	0	24,289	0	0	0	0	0

SubCounty/Town Council/Division: Mpunge

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:542 Mukono District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,216	17,312	25,477
District Discretionary Development Equalization Grant	25,216	17,312	25,477
Total Revenue Shares	25,216	17,312	25,477
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,216	17,312	25,477
External Financing	0	0	0
Total Expenditure	25,216	17,312	25,477

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,216	0	13,216	0	0	25,477	0	25,477
312201 Transport Equipment	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	25,216	0	25,216	0	0	25,477	0	25,477
Total Cost of Class of Output Capital Purchases	0	0	25,216	0	25,216	0	0	25,477	0	25,477
Total cost of Local Government Planning Services	0	0	25,216	0	25,216	0	0	25,477	0	25,477
Total cost of Planning	0	0	25,216	0	25,216	0	0	25,477	0	25,477

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:542 Mukono District

FY 2019/20

Recurrent Revenues	10,000	6,641	44,623
District Unconditional Grant (Non-Wage)	0	0	13,495
Locally Raised Revenues	10,000	6,641	31,128
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	6,641	44,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	6,641	44,623
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	6,641	44,623

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,720	0	0	3,720	0	23,346	0	0	23,346
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	7,782	0	0	7,782
227001 Travel inland	0	0	0	0	0	0	13,495	0	0	13,495
227004 Fuel, Lubricants and Oils	0	2,280	0	0	2,280	0	0	0	0	0
228001 Maintenance - Civil	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	44,623	0	0	44,623
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	44,623	0	0	44,623
Total cost of District and Urban Administration	0	10,000	0	0	10,000	0	44,623	0	0	44,623
Total cost of Administration	0	10,000	0	0	10,000	0	44,623	0	0	44,623

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:542 Mukono District

FY 2019/20

Recurrent Revenues	13,441	6,740	0
District Unconditional Grant (Non-Wage)	13,441	6,740	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,441	6,740	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,441	6,740	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,441	6,740	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,241	0	0	6,241	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	7,441	0	0	7,441	0	0	0	0	0
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,441	0	0	13,441	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	13,441	0	0	13,441	0	0	0	0	0
Total cost of Finance	0	13,441	0	0	13,441	0	0	0	0	0

SubCounty/Town Council/Division: Ntunda

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:542 Mukono District

FY 2019/20

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	26,308	17,759	26,634
District Discretionary Development Equalization Grant	26,308	17,759	26,634
Total Revenue Shares	26,308	17,759	26,634
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	26,308	17,759	26,634
External Financing	0	0	0
Total Expenditure	26,308	17,759	26,634

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,308	0	26,308	0	0	26,634	0	26,634
Total Cost of Output 72	0	0	26,308	0	26,308	0	0	26,634	0	26,634
Total Cost of Class of Output Capital Purchases	0	0	26,308	0	26,308	0	0	26,634	0	26,634
Total cost of Local Government Planning Services	0	0	26,308	0	26,308	0	0	26,634	0	26,634
Total cost of Planning	0	0	26,308	0	26,308	0	0	26,634	0	26,634

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,000	1,870	38,038
District Unconditional Grant (Non-Wage)	0	0	14,038
Locally Raised Revenues	8,000	1,870	24,000
<i>Development Revenues</i>	0	0	0

Vote:542 Mukono District

FY 2019/20

N/A			
Total Revenue Shares	8,000	1,870	38,038
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	1,870	38,038
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	1,870	38,038

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	18,000	0	0	18,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	14,038	0	0	14,038
Total Cost of Output 04	0	8,000	0	0	8,000	0	38,038	0	0	38,038
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	38,038	0	0	38,038
Total cost of District and Urban Administration	0	8,000	0	0	8,000	0	38,038	0	0	38,038
Total cost of Administration	0	8,000	0	0	8,000	0	38,038	0	0	38,038

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,957	7,003	0
District Unconditional Grant (Non-Wage)	13,957	7,003	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,957	7,003	0

Vote:542 Mukono District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,957	7,003	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,957	7,003	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,997	0	0	6,997	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	960	0	0	960	0	0	0	0	0
Total Cost of Output 02	0	7,957	0	0	7,957	0	0	0	0	0
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,957	0	0	13,957	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	13,957	0	0	13,957	0	0	0	0	0
Total cost of Finance	0	13,957	0	0	13,957	0	0	0	0	0

SubCounty/Town Council/Division: Mpatta

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	28,493	19,164	28,770
District Discretionary Development Equalization Grant	28,493	19,164	28,770
Total Revenue Shares	28,493	19,164	28,770

Vote:542 Mukono District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,493	19,164	28,770
External Financing	0	0	0
Total Expenditure	28,493	19,164	28,770

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,493	0	28,493	0	0	28,770	0	28,770
Total Cost of Output 72	0	0	28,493	0	28,493	0	0	28,770	0	28,770
Total Cost of Class of Output Capital Purchases	0	0	28,493	0	28,493	0	0	28,770	0	28,770
Total cost of Local Government Planning Services	0	0	28,493	0	28,493	0	0	28,770	0	28,770
Total cost of Planning	0	0	28,493	0	28,493	0	0	28,770	0	28,770

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,000	10,557	53,242
District Unconditional Grant (Non-Wage)	0	0	15,042
Locally Raised Revenues	22,000	10,557	38,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	22,000	10,557	53,242
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:542 Mukono District

FY 2019/20

Non Wage	22,000	10,557	53,242
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,000	10,557	53,242

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	28,650	0	0	28,650
213001 Medical expenses (To employees)	0	1,600	0	0	1,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	9,550	0	0	9,550
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,042	0	0	15,042
Total Cost of Output 04	0	22,000	0	0	22,000	0	53,242	0	0	53,242
Total Cost of Class of Output Higher LG Services	0	22,000	0	0	22,000	0	53,242	0	0	53,242
Total cost of District and Urban Administration	0	22,000	0	0	22,000	0	53,242	0	0	53,242
Total cost of Administration	0	22,000	0	0	22,000	0	53,242	0	0	53,242

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,990	7,516	0
District Unconditional Grant (Non-Wage)	14,990	7,516	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,990	7,516	0

Vote:542 Mukono District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,990	7,516	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,990	7,516	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	7,000	0	0	7,000	0	0	0	0	0
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	7,990	0	0	7,990	0	0	0	0	0
Total Cost of Output 03	0	7,990	0	0	7,990	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,990	0	0	14,990	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	14,990	0	0	14,990	0	0	0	0	0
Total cost of Finance	0	14,990	0	0	14,990	0	0	0	0	0

SubCounty/Town Council/Division: Koome

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,040	20,887	30,461
District Discretionary Development Equalization Grant	30,040	20,887	30,461
Total Revenue Shares	30,040	20,887	30,461

Vote:542 Mukono District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,040	20,887	30,461
External Financing	0	0	0
Total Expenditure	30,040	20,887	30,461

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,040	0	30,040	0	0	30,461	0	30,461
Total Cost of Output 72	0	0	30,040	0	30,040	0	0	30,461	0	30,461
Total Cost of Class of Output Capital Purchases	0	0	30,040	0	30,040	0	0	30,461	0	30,461
Total cost of Local Government Planning Services	0	0	30,040	0	30,040	0	0	30,461	0	30,461
Total cost of Planning	0	0	30,040	0	30,040	0	0	30,461	0	30,461

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,000	30,144	36,257
District Unconditional Grant (Non-Wage)	0	0	15,837
Locally Raised Revenues	39,000	30,144	20,420
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	39,000	30,144	36,257
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:542 Mukono District

FY 2019/20

Non Wage	39,000	30,144	36,257
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,000	30,144	36,257

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	36,440	0	0	36,440	0	15,315	0	0	15,315
213001 Medical expenses (To employees)	0	960	0	0	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,105	0	0	5,105
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,837	0	0	15,837
Total Cost of Output 04	0	39,000	0	0	39,000	0	36,257	0	0	36,257
Total Cost of Class of Output Higher LG Services	0	39,000	0	0	39,000	0	36,257	0	0	36,257
Total cost of District and Urban Administration	0	39,000	0	0	39,000	0	36,257	0	0	36,257
Total cost of Administration	0	39,000	0	0	39,000	0	36,257	0	0	36,257

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,722	7,888	0
District Unconditional Grant (Non-Wage)	15,722	7,888	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,722	7,888	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,722	7,888	0

Vote:542 Mukono District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,722	7,888	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 02	0	8,000	0	0	8,000	0	0	0	0	0
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	6,722	0	0	6,722	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	7,722	0	0	7,722	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,722	0	0	15,722	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	15,722	0	0	15,722	0	0	0	0	0
Total cost of Finance	0	15,722	0	0	15,722	0	0	0	0	0

SubCounty/Town Council/Division: Nagojje

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,968	30,785	46,392
District Discretionary Development Equalization Grant	45,968	30,785	46,392
Total Revenue Shares	45,968	30,785	46,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:542 Mukono District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	45,968	30,785	46,392
External Financing	0	0	0
Total Expenditure	45,968	30,785	46,392

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,968	0	45,968	0	0	46,392	0	46,392
Total Cost of Output 72	0	0	45,968	0	45,968	0	0	46,392	0	46,392
Total Cost of Class of Output Capital Purchases	0	0	45,968	0	45,968	0	0	46,392	0	46,392
Total cost of Local Government Planning Services	0	0	45,968	0	45,968	0	0	46,392	0	46,392
Total cost of Planning	0	0	45,968	0	45,968	0	0	46,392	0	46,392

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	26,748	112,324
District Unconditional Grant (Non-Wage)	0	0	23,324
Locally Raised Revenues	20,000	26,748	89,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,000	26,748	112,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	26,748	112,324
Development Expenditure			
Domestic Development	0	0	0

Vote:542 Mukono District

FY 2019/20

External Financing	0	0	0
Total Expenditure	20,000	26,748	112,324

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	66,750	0	0	66,750
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	22,250	0	0	22,250
227001 Travel inland	0	0	0	0	0	0	23,324	0	0	23,324
Total Cost of Output 04	0	20,000	0	0	20,000	0	112,324	0	0	112,324
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	112,324	0	0	112,324
Total cost of District and Urban Administration	0	20,000	0	0	20,000	0	112,324	0	0	112,324
Total cost of Administration	0	20,000	0	0	20,000	0	112,324	0	0	112,324

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,256	11,661	0
District Unconditional Grant (Non-Wage)	23,256	11,661	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,256	11,661	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,256	11,661	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,256	11,661	0

Vote:542 Mukono District

FY 2019/20

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	10,800	0	0	10,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	12,000	0	0	12,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,256	0	0	11,256	0	0	0	0	0
Total Cost of Output 03	0	11,256	0	0	11,256	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,256	0	0	23,256	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	23,256	0	0	23,256	0	0	0	0	0
Total cost of Finance	0	23,256	0	0	23,256	0	0	0	0	0

SubCounty/Town Council/Division: Kasawo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,333	31,806	47,905
District Discretionary Development Equalization Grant	47,333	31,806	47,905
Total Revenue Shares	47,333	31,806	47,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,333	31,806	47,905
External Financing	0	0	0
Total Expenditure	47,333	31,806	47,905

Vote:542 Mukono District

FY 2019/20

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,333	0	47,333	0	0	47,905	0	47,905
Total Cost of Output 72	0	0	47,333	0	47,333	0	0	47,905	0	47,905
Total Cost of Class of Output Capital Purchases	0	0	47,333	0	47,333	0	0	47,905	0	47,905
Total cost of Local Government Planning Services	0	0	47,333	0	47,333	0	0	47,905	0	47,905
Total cost of Planning	0	0	47,333	0	47,333	0	0	47,905	0	47,905

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,000	16,111	75,036
District Unconditional Grant (Non-Wage)	0	0	24,036
Locally Raised Revenues	56,000	16,111	51,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	56,000	16,111	75,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,000	16,111	75,036
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,000	16,111	75,036

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

Vote:542 Mukono District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	19,200	0	0	19,200	0	38,250	0	0	38,250
213001 Medical expenses (To employees)	0	4,800	0	0	4,800	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	26,000	0	0	26,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,750	0	0	12,750
227001 Travel inland	0	0	0	0	0	0	24,036	0	0	24,036
Total Cost of Output 04	0	56,000	0	0	56,000	0	75,036	0	0	75,036
Total Cost of Class of Output Higher LG Services	0	56,000	0	0	56,000	0	75,036	0	0	75,036
Total cost of District and Urban Administration	0	56,000	0	0	56,000	0	75,036	0	0	75,036
Total cost of Administration	0	56,000	0	0	56,000	0	75,036	0	0	75,036

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,902	11,989	0
District Unconditional Grant (Non-Wage)	23,902	11,989	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,902	11,989	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,902	11,989	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,902	11,989	0

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

Vote:542 Mukono District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	10,800	0	0	10,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	12,000	0	0	12,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,902	0	0	11,902	0	0	0	0	0
Total Cost of Output 03	0	11,902	0	0	11,902	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,902	0	0	23,902	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	23,902	0	0	23,902	0	0	0	0	0
Total cost of Finance	0	23,902	0	0	23,902	0	0	0	0	0

SubCounty/Town Council/Division: Seeta Namuganga

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	49,153	32,956	49,685
District Discretionary Development Equalization Grant	49,153	32,956	49,685
Total Revenue Shares	49,153	32,956	49,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	49,153	32,956	49,685
External Financing	0	0	0
Total Expenditure	49,153	32,956	49,685

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

Vote:542 Mukono District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	49,153	0	49,153	0	0	49,685	0	49,685
Total Cost of Output 72	0	0	49,153	0	49,153	0	0	49,685	0	49,685
Total Cost of Class of Output Capital Purchases	0	0	49,153	0	49,153	0	0	49,685	0	49,685
Total cost of Local Government Planning Services	0	0	49,153	0	49,153	0	0	49,685	0	49,685
Total cost of Planning	0	0	49,153	0	49,153	0	0	49,685	0	49,685

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,750	7,186	43,761
District Unconditional Grant (Non-Wage)	0	0	24,872
Locally Raised Revenues	15,750	7,186	18,889
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,750	7,186	43,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,750	7,186	43,761
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,750	7,186	43,761

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

Vote:542 Mukono District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	12,500	0	0	12,500	0	14,167	0	0	14,167
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	4,722	0	0	4,722
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	24,872	0	0	24,872
Total Cost of Output 04	0	15,750	0	0	15,750	0	43,761	0	0	43,761
Total Cost of Class of Output Higher LG Services	0	15,750	0	0	15,750	0	43,761	0	0	43,761
Total cost of District and Urban Administration	0	15,750	0	0	15,750	0	43,761	0	0	43,761
Total cost of Administration	0	15,750	0	0	15,750	0	43,761	0	0	43,761

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,763	12,415	0
District Unconditional Grant (Non-Wage)	24,763	12,415	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,763	12,415	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,763	12,415	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,763	12,415	0

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

Vote:542 Mukono District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	11,890	0	0	11,890	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 02	0	12,730	0	0	12,730	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,033	0	0	12,033	0	0	0	0	0
Total Cost of Output 03	0	12,033	0	0	12,033	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,763	0	0	24,763	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	24,763	0	0	24,763	0	0	0	0	0
Total cost of Finance	0	24,763	0	0	24,763	0	0	0	0	0

SubCounty/Town Council/Division: Ntenjeru

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	52,612	34,871	53,156
District Discretionary Development Equalization Grant	52,612	34,871	53,156
Total Revenue Shares	52,612	34,871	53,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	52,612	34,871	53,156
External Financing	0	0	0
Total Expenditure	52,612	34,871	53,156

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

Vote:542 Mukono District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	52,612	0	52,612	0	0	53,156	0	53,156
Total Cost of Output 72	0	0	52,612	0	52,612	0	0	53,156	0	53,156
Total Cost of Class of Output Capital Purchases	0	0	52,612	0	52,612	0	0	53,156	0	53,156
Total cost of Local Government Planning Services	0	0	52,612	0	52,612	0	0	53,156	0	53,156
Total cost of Planning	0	0	52,612	0	52,612	0	0	53,156	0	53,156

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,000	79,904	153,403
District Unconditional Grant (Non-Wage)	0	0	26,503
Locally Raised Revenues	70,000	79,904	126,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	70,000	79,904	153,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,000	79,904	153,403
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70,000	79,904	153,403

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

Vote:542 Mukono District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	42,520	0	0	42,520	0	95,175	0	0	95,175
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	31,725	0	0	31,725
221012 Small Office Equipment	0	4,800	0	0	4,800	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	26,503	0	0	26,503
Total Cost of Output 04	0	70,000	0	0	70,000	0	153,403	0	0	153,403
Total Cost of Class of Output Higher LG Services	0	70,000	0	0	70,000	0	153,403	0	0	153,403
Total cost of District and Urban Administration	0	70,000	0	0	70,000	0	153,403	0	0	153,403
Total cost of Administration	0	70,000	0	0	70,000	0	153,403	0	0	153,403

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,399	13,235	0
District Unconditional Grant (Non-Wage)	26,399	13,235	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,399	13,235	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,399	13,235	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,399	13,235	0

Vote:542 Mukono District

FY 2019/20

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,399	0	0	16,399	0	0	0	0	0
Total Cost of Output 02	0	16,399	0	0	16,399	0	0	0	0	0
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,399	0	0	26,399	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	26,399	0	0	26,399	0	0	0	0	0
Total cost of Finance	0	26,399	0	0	26,399	0	0	0	0	0

SubCounty/Town Council/Division: Nakisunga

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	59,802	39,979	60,544
District Discretionary Development Equalization Grant	59,802	39,979	60,544
Total Revenue Shares	59,802	39,979	60,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	59,802	39,979	60,544
External Financing	0	0	0
Total Expenditure	59,802	39,979	60,544

Vote:542 Mukono District

FY 2019/20

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,497	0	12,497	0	0	60,544	0	60,544
312101 Non-Residential Buildings	0	0	47,305	0	47,305	0	0	0	0	0
Total Cost of Output 72	0	0	59,802	0	59,802	0	0	60,544	0	60,544
Total Cost of Class of Output Capital Purchases	0	0	59,802	0	59,802	0	0	60,544	0	60,544
Total cost of Local Government Planning Services	0	0	59,802	0	59,802	0	0	60,544	0	60,544
Total cost of Planning	0	0	59,802	0	59,802	0	0	60,544	0	60,544

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,000	74,949	172,975
District Unconditional Grant (Non-Wage)	0	0	29,975
Locally Raised Revenues	70,000	74,949	143,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	70,000	74,949	172,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,000	74,949	172,975
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70,000	74,949	172,975

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

Vote:542 Mukono District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	49,600	0	0	49,600	0	107,250	0	0	107,250
213001 Medical expenses (To employees)	0	8,000	0	0	8,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,200	0	0	3,200	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	35,750	0	0	35,750
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	29,975	0	0	29,975
Total Cost of Output 04	0	70,000	0	0	70,000	0	172,975	0	0	172,975
Total Cost of Class of Output Higher LG Services	0	70,000	0	0	70,000	0	172,975	0	0	172,975
Total cost of District and Urban Administration	0	70,000	0	0	70,000	0	172,975	0	0	172,975
Total cost of Administration	0	70,000	0	0	70,000	0	172,975	0	0	172,975

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,800	14,952	0
District Unconditional Grant (Non-Wage)	29,800	14,952	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,800	14,952	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,800	14,952	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,800	14,952	0

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

Vote:542 Mukono District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	17,800	0	0	17,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	19,000	0	0	19,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	0	0	0	0
Total Cost of Output 03	0	10,800	0	0	10,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,800	0	0	29,800	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	29,800	0	0	29,800	0	0	0	0	0
Total cost of Finance	0	29,800	0	0	29,800	0	0	0	0	0

SubCounty/Town Council/Division: Nama

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	65,809	44,449	66,596
District Discretionary Development Equalization Grant	65,809	44,449	66,596
Total Revenue Shares	65,809	44,449	66,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	65,809	44,449	66,596
External Financing	0	0	0
Total Expenditure	65,809	44,449	66,596

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

Vote:542 Mukono District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	65,809	0	65,809	0	0	66,596	0	66,596
Total Cost of Output 72	0	0	65,809	0	65,809	0	0	66,596	0	66,596
Total Cost of Class of Output Capital Purchases	0	0	65,809	0	65,809	0	0	66,596	0	66,596
Total cost of Local Government Planning Services	0	0	65,809	0	65,809	0	0	66,596	0	66,596
Total cost of Planning	0	0	65,809	0	65,809	0	0	66,596	0	66,596

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,000	173,541	345,000
District Unconditional Grant (Non-Wage)	0	0	32,820
Locally Raised Revenues	120,000	173,541	312,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	120,000	173,541	345,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	120,000	173,541	345,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	120,000	173,541	345,000

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

Vote:542 Mukono District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	60,000	0	0	60,000	0	234,135	0	0	234,135
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
221009 Welfare and Entertainment	0	26,000	0	0	26,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	78,045	0	0	78,045
221012 Small Office Equipment	0	3,200	0	0	3,200	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	32,820	0	0	32,820
227004 Fuel, Lubricants and Oils	0	7,600	0	0	7,600	0	0	0	0	0
Total Cost of Output 04	0	120,000	0	0	120,000	0	345,000	0	0	345,000
Total Cost of Class of Output Higher LG Services	0	120,000	0	0	120,000	0	345,000	0	0	345,000
Total cost of District and Urban Administration	0	120,000	0	0	120,000	0	345,000	0	0	345,000
Total cost of Administration	0	120,000	0	0	120,000	0	345,000	0	0	345,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,641	16,374	0
District Unconditional Grant (Non-Wage)	32,641	16,374	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,641	16,374	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,641	16,374	0
Development Expenditure			
Domestic Development	0	0	0

Vote:542 Mukono District

FY 2019/20

External Financing	0	0	0
Total Expenditure	32,641	16,374	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	19,441	0	0	19,441	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	20,641	0	0	20,641	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 03	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	32,641	0	0	32,641	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	32,641	0	0	32,641	0	0	0	0	0
Total cost of Finance	0	32,641	0	0	32,641	0	0	0	0	0

SubCounty/Town Council/Division: Kimenyedde

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,060	31,679	47,638
District Discretionary Development Equalization Grant	47,060	31,679	47,638
Total Revenue Shares	47,060	31,679	47,638
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,060	31,679	47,638

Vote:542 Mukono District

FY 2019/20

External Financing	0	0	0
Total Expenditure	47,060	31,679	47,638

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,060	0	47,060	0	0	47,638	0	47,638
Total Cost of Output 72	0	0	47,060	0	47,060	0	0	47,638	0	47,638
Total Cost of Class of Output Capital Purchases	0	0	47,060	0	47,060	0	0	47,638	0	47,638
Total cost of Local Government Planning Services	0	0	47,060	0	47,060	0	0	47,638	0	47,638
Total cost of Planning	0	0	47,060	0	47,060	0	0	47,638	0	47,638

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	5,472	49,660
District Unconditional Grant (Non-Wage)	0	0	23,910
Locally Raised Revenues	25,000	5,472	25,750
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,000	5,472	49,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	5,472	49,660
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	5,472	49,660

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

Vote:542 Mukono District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	13,800	0	0	13,800	0	19,313	0	0	19,313
213001 Medical expenses (To employees)	0	1,600	0	0	1,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,438	0	0	6,438
227001 Travel inland	0	0	0	0	0	0	23,910	0	0	23,910
Total Cost of Output 04	0	25,000	0	0	25,000	0	49,660	0	0	49,660
Total Cost of Class of Output Higher LG Services	0	25,000	0	0	25,000	0	49,660	0	0	49,660
Total cost of District and Urban Administration	0	25,000	0	0	25,000	0	49,660	0	0	49,660
Total cost of Administration	0	25,000	0	0	25,000	0	49,660	0	0	49,660

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,773	11,912	0
District Unconditional Grant (Non-Wage)	23,773	11,912	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,773	11,912	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,773	11,912	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,773	11,912	0

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

Vote:542 Mukono District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	23,773	0	0	23,773	0	0	0	0	0
Total Cost of Output 02	0	23,773	0	0	23,773	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,773	0	0	23,773	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	23,773	0	0	23,773	0	0	0	0	0
Total cost of Finance	0	23,773	0	0	23,773	0	0	0	0	0

SubCounty/Town Council/Division: Kyampisi

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	56,435	38,000	57,073
District Discretionary Development Equalization Grant	56,435	38,000	57,073
Total Revenue Shares	56,435	38,000	57,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	56,435	38,000	57,073
External Financing	0	0	0
Total Expenditure	56,435	38,000	57,073

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

Vote:542 Mukono District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,435	0	56,435	0	0	57,073	0	57,073
Total Cost of Output 72	0	0	56,435	0	56,435	0	0	57,073	0	57,073
Total Cost of Class of Output Capital Purchases	0	0	56,435	0	56,435	0	0	57,073	0	57,073
Total cost of Local Government Planning Services	0	0	56,435	0	56,435	0	0	57,073	0	57,073
Total cost of Planning	0	0	56,435	0	56,435	0	0	57,073	0	57,073

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,000	73,449	144,544
District Unconditional Grant (Non-Wage)	0	0	28,344
Locally Raised Revenues	100,000	73,449	116,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100,000	73,449	144,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100,000	73,449	144,544
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100,000	73,449	144,544

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

Vote:542 Mukono District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,920	0	0	5,920	0	87,150	0	0	87,150
213001 Medical expenses (To employees)	0	4,800	0	0	4,800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	48,000	0	0	48,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	29,050	0	0	29,050
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	28,344	0	0	28,344
227004 Fuel, Lubricants and Oils	0	11,400	0	0	11,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Output 04	0	100,000	0	0	100,000	0	144,544	0	0	144,544
Total Cost of Class of Output Higher LG Services	0	100,000	0	0	100,000	0	144,544	0	0	144,544
Total cost of District and Urban Administration	0	100,000	0	0	100,000	0	144,544	0	0	144,544
Total cost of Administration	0	100,000	0	0	100,000	0	144,544	0	0	144,544

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,207	14,153	0
District Unconditional Grant (Non-Wage)	28,207	14,153	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,207	14,153	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,207	14,153	0
Development Expenditure			

Vote:542 Mukono District

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,207	14,153	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	18,000	0	0	18,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	19,000	0	0	19,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,207	0	0	9,207	0	0	0	0	0
Total Cost of Output 03	0	9,207	0	0	9,207	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,207	0	0	28,207	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	28,207	0	0	28,207	0	0	0	0	0
Total cost of Finance	0	28,207	0	0	28,207	0	0	0	0	0