

**Vote:542 Mukono District**

**FY 2021/22**

**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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>3,450,395</b>	<b>1,393,925</b>	<b>3,250,400</b>
o/w Higher Local Government	1,613,000	681,600	1,577,000
o/w Lower Local Government	1,837,395	712,325	1,673,400
<b>Discretionary Government Transfers</b>	<b>4,412,862</b>	<b>3,548,289</b>	<b>5,550,320</b>
o/w Higher Local Government	3,552,127	2,753,604	4,163,137
o/w Lower Local Government	860,735	794,685	1,387,183
<b>Conditional Government Transfers</b>	<b>37,494,878</b>	<b>28,719,592</b>	<b>44,644,074</b>
o/w Higher Local Government	37,494,878	28,719,592	44,644,074
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,853,350</b>	<b>1,780,677</b>	<b>6,299,656</b>
o/w Higher Local Government	2,853,350	1,780,677	6,299,656
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>256,500</b>	<b>42,350</b>	<b>3,552,631</b>
o/w Higher Local Government	256,500	42,350	3,552,631
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>48,467,985</b>	<b>35,484,833</b>	<b>63,297,080</b>
o/w Higher Local Government	45,769,855	33,977,823	60,236,497
o/w Lower Local Government	2,698,130	1,507,010	3,060,583

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>5,863,292</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>5,933,292</b>
o/w: Wage:	2,040,686	0	0	0	2,040,686
Non-Wage Recurrent:	1,764,004	70,000	0	0	1,834,004
Development:	2,058,602	0	0	0	2,058,602
<b>Tourism Development</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	2,000	0	0	3,000

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Development:	0	0	0	0	<b>0</b>
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,318,182</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>1,370,182</b>
<i>o/w: Wage:</i>	181,552	0	0	0	<b>181,552</b>
<i>Non-Wage Recurrent:</i>	154,287	52,000	0	0	<b>206,287</b>
Development:	982,342	0	0	0	<b>982,342</b>
<b>Private Sector Development</b>	<b>55,613</b>	<b>10,000</b>	<b>306,638</b>	<b>0</b>	<b>372,251</b>
<i>o/w: Wage:</i>	39,624	0	0	0	<b>39,624</b>
<i>Non-Wage Recurrent:</i>	15,989	10,000	306,638	0	<b>332,627</b>
Development:	0	0	0	0	<b>0</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>240,000</b>	<b>250,000</b>	<b>1,800,000</b>	<b>0</b>	<b>2,290,000</b>
<i>o/w: Wage:</i>	90,000	0	0	0	<b>90,000</b>
<i>Non-Wage Recurrent:</i>	0	250,000	1,800,000	0	<b>2,050,000</b>
Development:	150,000	0	0	0	<b>150,000</b>
<b>Human Capital Development</b>	<b>31,953,009</b>	<b>50,000</b>	<b>4,120,000</b>	<b>2,432,631</b>	<b>38,555,640</b>
<i>o/w: Wage:</i>	24,860,146	0	0	0	<b>24,860,146</b>
<i>Non-Wage Recurrent:</i>	5,120,004	50,000	4,120,000	0	<b>9,290,004</b>
Development:	1,972,860	0	0	2,432,631	<b>4,405,491</b>
<b>Community Mobilization and Mindset Change</b>	<b>272,381</b>	<b>30,000</b>	<b>30,000</b>	<b>500,000</b>	<b>832,381</b>
<i>o/w: Wage:</i>	189,972	0	0	0	<b>189,972</b>
<i>Non-Wage Recurrent:</i>	82,409	30,000	30,000	0	<b>142,409</b>
Development:	0	0	0	500,000	<b>500,000</b>
<b>Governance and Security</b>	<b>673,801</b>	<b>353,000</b>	<b>0</b>	<b>0</b>	<b>1,026,801</b>
<i>o/w: Wage:</i>	257,422	0	0	0	<b>257,422</b>
<i>Non-Wage Recurrent:</i>	416,379	353,000	0	0	<b>769,379</b>
Development:	0	0	0	0	<b>0</b>
<b>Public Sector Transformation</b>	<b>9,120,756</b>	<b>2,093,400</b>	<b>0</b>	<b>0</b>	<b>11,214,156</b>
<i>o/w: Wage:</i>	898,723	0	0	0	<b>898,723</b>
<i>Non-Wage Recurrent:</i>	7,100,552	1,793,400	0	0	<b>8,893,952</b>
Development:	1,121,481	300,000	0	0	<b>1,421,481</b>
<b>Development Plan Implementation</b>	<b>696,360</b>	<b>340,000</b>	<b>43,018</b>	<b>620,000</b>	<b>1,699,378</b>
<i>o/w: Wage:</i>	356,320	0	0	0	<b>356,320</b>
<i>Non-Wage Recurrent:</i>	216,237	240,000	43,018	0	<b>499,255</b>

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Development:	123,803	100,000	0	620,000	<b>843,803</b>
<b>Grand Total</b>	<b>50,194,394</b>	<b>3,250,400</b>	<b>6,299,656</b>	<b>3,552,631</b>	<b>63,297,080</b>
<i>o/w: Wage:</i>	28,914,445	0	0	0	<b>28,914,445</b>
<i>Non-Wage Reccurent:</i>	14,870,860	2,850,400	6,299,656	0	<b>24,020,916</b>
Development:	6,409,089	400,000	0	3,552,631	<b>10,361,720</b>

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*A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>8,537,767</b>	<b>5,806,613</b>	<b>11,214,156</b>
o/w Higher Local Government	5,839,638	4,299,604	8,153,573
o/w Lower Local Government	2,698,130	1,507,010	3,060,583
<b>Finance</b>	<b>519,707</b>	<b>336,345</b>	<b>473,000</b>
o/w Higher Local Government	519,707	336,345	473,000
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>1,056,998</b>	<b>601,232</b>	<b>1,026,801</b>
o/w Higher Local Government	1,056,998	601,232	1,026,801
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>2,385,452</b>	<b>2,083,842</b>	<b>5,933,292</b>
o/w Higher Local Government	2,385,452	2,083,842	5,933,292
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>6,834,743</b>	<b>5,005,366</b>	<b>11,861,213</b>
o/w Higher Local Government	6,834,743	5,005,366	11,861,213
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>24,372,876</b>	<b>18,146,520</b>	<b>26,694,427</b>
o/w Higher Local Government	24,372,876	18,146,520	26,694,427
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,653,971</b>	<b>1,473,034</b>	<b>2,290,000</b>
o/w Higher Local Government	1,653,971	1,473,034	2,290,000
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>1,100,449</b>	<b>1,020,085</b>	<b>1,144,827</b>
o/w Higher Local Government	1,100,449	1,020,085	1,144,827
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>246,374</b>	<b>151,061</b>	<b>225,355</b>
o/w Higher Local Government	246,374	151,061	225,355
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>327,243</b>	<b>220,422</b>	<b>832,381</b>
o/w Higher Local Government	327,243	220,422	832,381
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>548,982</b>	<b>505,245</b>	<b>1,085,658</b>
o/w Higher Local Government	548,982	505,245	1,085,658

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>140,720</b>	<b>85,540</b>	<b>140,720</b>
o/w Higher Local Government	140,720	85,540	140,720
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>742,704</b>	<b>49,528</b>	<b>375,251</b>
o/w Higher Local Government	742,704	49,528	375,251
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>48,467,985</b>	<b>35,484,833</b>	<b>63,297,080</b>
<i>o/w Higher Local Government</i>	<i>45,769,855</i>	<i>33,977,823</i>	<i>60,236,497</i>
<i>o/w: Wage:</i>	<i>27,190,104</i>	<i>21,060,652</i>	<i>28,914,445</i>
<i>Non-Wage Reccurent:</i>	<i>15,024,687</i>	<i>9,651,204</i>	<i>22,041,815</i>
<i>Domestic Devt:</i>	<i>3,298,564</i>	<i>3,223,617</i>	<i>5,727,607</i>
<i>External Financing:</i>	<i>256,500</i>	<i>42,350</i>	<i>3,552,631</i>
<i>o/w Lower Local Government</i>	<i>2,698,130</i>	<i>1,507,010</i>	<i>3,060,583</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,135,230</i>	<i>944,110</i>	<i>1,979,101</i>
<i>Domestic Devt:</i>	<i>562,899</i>	<i>562,899</i>	<i>1,081,481</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>3,450,395</b>	<b>1,393,925</b>	<b>3,250,400</b>
Advertisements/Bill Boards	0	0	12,000
Agency Fees	0	0	100,000
Animal & Crop Husbandry related Levies	12,000	4,800	10,000
Application Fees	25,000	10,000	29,000
Business licenses	400,000	160,000	645,000
Inspection Fees	0	0	50,000
Land Fees	50,000	20,000	100,000
Liquor licenses	0	0	5,000
Local Hotel Tax	2,500	1,000	4,000
Local Services Tax	220,000	88,000	250,000
Market /Gate Charges	15,000	6,000	25,000
Other Fees and Charges	580,000	232,000	400,000
Park Fees	0	0	5,000
Property related Duties/Fees	2,101,895	854,525	1,371,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	8,000	20,000
Registration of Businesses	24,000	9,600	24,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	200,000
<b>2a. Discretionary Government Transfers</b>	<b>4,412,862</b>	<b>3,548,289</b>	<b>5,550,320</b>
District Discretionary Development Equalization Grant	971,600	971,600	1,944,285
District Unconditional Grant (Non-Wage)	1,054,449	786,579	1,069,439
District Unconditional Grant (Wage)	2,386,813	1,790,110	2,470,748
Urban Unconditional Grant (Wage)	0	0	65,848
<b>2b. Conditional Government Transfer</b>	<b>37,494,878</b>	<b>28,719,592</b>	<b>44,644,074</b>
Sector Conditional Grant (Wage)	24,803,291	19,270,542	26,377,849
Sector Conditional Grant (Non-Wage)	5,533,176	3,384,009	7,137,693
Sector Development Grant	2,045,150	2,045,150	4,225,002
Transitional Development Grant	719,802	719,802	239,802
General Public Service Pension Arrears (Budgeting)	0	0	1,898,421
Salary arrears (Budgeting)	0	0	8,636
Pension for Local Governments	3,175,467	2,386,595	3,273,046
Gratuity for Local Governments	1,217,992	913,494	1,483,625
<b>2c. Other Government Transfer</b>	<b>2,853,350</b>	<b>1,780,677</b>	<b>6,299,656</b>
Support to PLE (UNEB)	40,000	57,620	60,000
Uganda Road Fund (URF)	1,163,971	1,174,534	1,800,000

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Uganda Women Entrepreneurship Program(UWEP)	27,379	10,024	30,000
Micro Projects under Luwero Rwenzori Development Programme	252,000	20,000	72,450
Makerere University Walter Reed Project (MUWRP)	720,000	347,000	720,000
Neglected Tropical Diseases (NTDs)	200,000	171,499	900,000
DVV International	0	0	43,018
Results Based Financing (RBF)	0	0	2,440,000
Parish Community Associations (PCAs)	450,000	0	234,188
<b>3. External Financing</b>	<b>256,500</b>	<b>42,350</b>	<b>3,552,631</b>
United Nations Children Fund (UNICEF)	82,500	0	2,611,000
Global Alliance for Vaccines and Immunization (GAVI)	174,000	42,350	621,631
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	320,000
<b>Total Revenues shares</b>	<b>48,467,985</b>	<b>35,484,833</b>	<b>63,297,080</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,509,638</b>	<b>4,040,619</b>	<b>7,813,573</b>
District Unconditional Grant (Non-Wage)	113,150	79,599	131,122
District Unconditional Grant (Wage)	807,941	605,956	832,875
General Public Service Pension Arrears (Budgeting)	0	0	1,898,421
Gratuity for Local Governments	1,217,992	913,494	1,483,625
Locally Raised Revenues	195,088	54,975	120,000
Pension for Local Governments	3,175,467	2,386,595	3,273,046
Salary arrears (Budgeting)	0	0	8,636
Urban Unconditional Grant (Wage)	0	0	65,848
<b>Development Revenues</b>	<b>330,000</b>	<b>258,985</b>	<b>340,000</b>
District Discretionary Development Equalization Grant	30,000	30,000	40,000
Locally Raised Revenues	100,000	28,985	300,000
Transitional Development Grant	200,000	200,000	0
<b>Total Revenues shares</b>	<b>5,839,638</b>	<b>4,299,604</b>	<b>8,153,573</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	807,941	594,013	898,723
Non Wage	4,701,697	3,415,550	6,914,850
<b>Development Expenditure</b>			
Domestic Development	330,000	153,675	340,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,839,638</b>	<b>4,163,238</b>	<b>8,153,573</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>	<b>Approved Budget Estimates for FY 2021/22</b>
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	807,941	0	0	0	807,941	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,556	0	0	1,556
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,800	0	0	2,800
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	6,880	0	0	6,880
222001 Telecommunications	0	1,000	0	0	1,000	0	1,400	0	0	1,400
223004 Guard and Security services	0	8,000	0	0	8,000	0	5,400	0	0	5,400
223005 Electricity	0	12,215	0	0	12,215	0	15,500	0	0	15,500
223006 Water	0	6,000	0	0	6,000	0	7,500	0	0	7,500
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	37,200	0	0	37,200	0	32,048	0	0	32,048
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	4,200	0	0	4,200
282102 Fines and Penalties/ Court wards	0	40,000	0	0	40,000	0	9,500	0	0	9,500
<b>Total Cost of output8101</b>	<b>807,941</b>	<b>167,715</b>	<b>0</b>	<b>0</b>	<b>975,656</b>	<b>0</b>	<b>118,784</b>	<b>0</b>	<b>0</b>	<b>118,784</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	898,723	0	0	0	898,723
212102 Pension for General Civil Service	0	3,175,467	0	0	3,175,467	0	3,273,046	0	0	3,273,046
213004 Gratuity Expenses	0	1,217,992	0	0	1,217,992	0	1,483,625	0	0	1,483,625
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	1,898,421	0	0	1,898,421
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	8,636	0	0	8,636
<b>Total Cost of output8102</b>	<b>0</b>	<b>4,402,459</b>	<b>0</b>	<b>0</b>	<b>4,402,459</b>	<b>898,723</b>	<b>6,667,728</b>	<b>0</b>	<b>0</b>	<b>7,566,451</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	30,000	0	30,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	40,000	0	40,000

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<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,650	0	0	4,650
221009 Welfare and Entertainment	0	27,000	0	0	27,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,604	0	0	7,604
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,600	0	0	3,600
225001 Consultancy Services- Short term	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	47,000	0	0	47,000	0	35,268	0	0	35,268
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,400	0	0	6,400
<b>Total Cost of output8104</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>66,378</b>	<b>0</b>	<b>0</b>	<b>66,378</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	400	0	0	400
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	6,000	0	0	6,000	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	4,400	0	0	4,400	0	2,200	0	0	2,200
227001 Travel inland	0	0	0	0	0	0	3,738	0	0	3,738
<b>Total Cost of output8106</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>11,538</b>	<b>0</b>	<b>0</b>	<b>11,538</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138108 Assets and Facilities Management</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	11,000	0	0	11,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>



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## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>509,707</b>	<b>326,345</b>	<b>473,000</b>
District Unconditional Grant (Non-Wage)	99,707	74,280	113,000
District Unconditional Grant (Wage)	250,000	187,500	250,000
Locally Raised Revenues	160,000	64,565	110,000
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Locally Raised Revenues	10,000	10,000	0
<b>Total Revenues shares</b>	<b>519,707</b>	<b>336,345</b>	<b>473,000</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	250,000	185,234	250,000
Non Wage	259,707	137,755	223,000
<b>Development Expenditure</b>			
Domestic Development	10,000	10,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>519,707</b>	<b>332,989</b>	<b>473,000</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	250,000	0	0	0	250,000	250,000	0	0	0	250,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	24,707	0	0	24,707	0	29,000	0	0	29,000
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	13,200	0	0	13,200	0	43,000	0	0	43,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8101</b>	<b>250,000</b>	<b>82,907</b>	<b>0</b>	<b>0</b>	<b>332,907</b>	<b>250,000</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>347,000</b>

**148102 Revenue Management and Collection Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	38,800	0	0	38,800	0	22,000	0	0	22,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>64,800</b>	<b>0</b>	<b>0</b>	<b>64,800</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

**148103 Budgeting and Planning Services**

221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	20,000	0	0	20,000	0	14,000	0	0	14,000
228004 Maintenance – Other	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output8104</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	28,000	0	0	28,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Total Cost of Higher LG Services</b>	<b>250,000</b>	<b>259,707</b>	<b>0</b>	<b>0</b>	<b>509,707</b>	<b>250,000</b>	<b>223,000</b>	<b>0</b>	<b>0</b>	<b>473,000</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**148172 Administrative Capital**

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>250,000</b>	<b>259,707</b>	<b>10,000</b>	<b>0</b>	<b>519,707</b>	<b>250,000</b>	<b>223,000</b>	<b>0</b>	<b>0</b>	<b>473,000</b>
<b>Total cost of Finance</b>	<b>250,000</b>	<b>259,707</b>	<b>10,000</b>	<b>0</b>	<b>519,707</b>	<b>250,000</b>	<b>223,000</b>	<b>0</b>	<b>0</b>	<b>473,000</b>

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,056,998</b>	<b>601,232</b>	<b>1,026,801</b>
District Unconditional Grant (Non-Wage)	433,576	319,665	416,379
District Unconditional Grant (Wage)	223,422	167,567	257,422
Locally Raised Revenues	400,000	114,000	353,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,056,998</b>	<b>601,232</b>	<b>1,026,801</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	223,422	151,759	257,422
Non Wage	833,576	375,120	769,379
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,056,998</b>	<b>526,879</b>	<b>1,026,801</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	223,422	0	0	0	223,422	257,422	0	0	0	257,422
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,200	0	0	27,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	33,040	0	0	33,040	0	15,000	0	0	15,000

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221011 Printing, Stationery, Photocopying and Binding	0	7,760	0	0	7,760	0	9,000	0	0	9,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	0	0	0	0
223004 Guard and Security services	0	12,000	0	0	12,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	56,192	0	0	56,192	0	91,258	0	0	91,258
227002 Travel abroad	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	10,000	0	0	10,000
<b>Total Cost of output8201</b>	<b>223,422</b>	<b>174,392</b>	<b>0</b>	<b>0</b>	<b>397,814</b>	<b>257,422</b>	<b>169,398</b>	<b>0</b>	<b>0</b>	<b>426,820</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,480	0	0	6,480	0	0	0	0	0
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	2,544	0	0	2,544	0	2,540	0	0	2,540
221009 Welfare and Entertainment	0	7,456	0	0	7,456	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	5,017	0	0	5,017	0	11,798	0	0	11,798
<b>Total Cost of output8202</b>	<b>0</b>	<b>32,497</b>	<b>0</b>	<b>0</b>	<b>32,497</b>	<b>0</b>	<b>31,838</b>	<b>0</b>	<b>0</b>	<b>31,838</b>

**138203 LG Staff Recruitment Services**

221004 Recruitment Expenses	0	35,800	0	0	35,800	0	28,360	0	0	28,360
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	18,200	0	0	18,200	0	18,200	0	0	18,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000	0	16,000	0	0	16,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

**138204 LG Land Management Services**

221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	412	0	0	412	0	1,000	0	0	1,000
227001 Travel inland	0	6,600	0	0	6,600	0	6,712	0	0	6,712
<b>Total Cost of output8204</b>	<b>0</b>	<b>9,712</b>	<b>0</b>	<b>0</b>	<b>9,712</b>	<b>0</b>	<b>9,712</b>	<b>0</b>	<b>0</b>	<b>9,712</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,440	0	0	5,440
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221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,446	0	0	3,446	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	16,000	0	0	16,000	0	12,806	0	0	12,806
<b>Total Cost of output8205</b>	<b>0</b>	<b>25,446</b>	<b>0</b>	<b>0</b>	<b>25,446</b>	<b>0</b>	<b>23,446</b>	<b>0</b>	<b>0</b>	<b>23,446</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	148,080	0	0	148,080	0	87,581	0	0	87,581
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
223004 Guard and Security services	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	179,507	0	0	179,507	0	84,284	0	0	84,284
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
282101 Donations	0	0	0	0	0	0	10,000	0	0	10,000
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>327,587</b>	<b>0</b>	<b>0</b>	<b>327,587</b>	<b>0</b>	<b>246,305</b>	<b>0</b>	<b>0</b>	<b>246,305</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	87,581	0	0	87,581	0	162,880	0	0	162,880
227001 Travel inland	0	106,361	0	0	106,361	0	55,800	0	0	55,800
<b>Total Cost of output8207</b>	<b>0</b>	<b>193,942</b>	<b>0</b>	<b>0</b>	<b>193,942</b>	<b>0</b>	<b>218,680</b>	<b>0</b>	<b>0</b>	<b>218,680</b>
<b>Total Cost of Higher LG Services</b>	<b>223,422</b>	<b>833,576</b>	<b>0</b>	<b>0</b>	<b>1,056,998</b>	<b>257,422</b>	<b>769,379</b>	<b>0</b>	<b>0</b>	<b>1,026,801</b>
<b>Total cost of Local Statutory Bodies</b>	<b>223,422</b>	<b>833,576</b>	<b>0</b>	<b>0</b>	<b>1,056,998</b>	<b>257,422</b>	<b>769,379</b>	<b>0</b>	<b>0</b>	<b>1,026,801</b>
<b>Total cost of Statutory Bodies</b>	<b>223,422</b>	<b>833,576</b>	<b>0</b>	<b>0</b>	<b>1,056,998</b>	<b>257,422</b>	<b>769,379</b>	<b>0</b>	<b>0</b>	<b>1,026,801</b>

**Vote:542 Mukono District**

**FY 2021/22**

**Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,229,179</b>	<b>1,927,569</b>	<b>3,874,690</b>
District Unconditional Grant (Wage)	442,983	332,237	442,983
Locally Raised Revenues	80,000	64,000	70,000
Sector Conditional Grant (Non-Wage)	699,458	524,593	1,764,004
Sector Conditional Grant (Wage)	1,006,739	1,006,739	1,597,703
<b>Development Revenues</b>	<b>156,273</b>	<b>156,273</b>	<b>2,058,602</b>
Sector Development Grant	156,273	156,273	2,058,602
<b>Total Revenues shares</b>	<b>2,385,452</b>	<b>2,083,842</b>	<b>5,933,292</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,449,722	1,289,303	2,040,686
Non Wage	779,458	447,201	1,834,004
<b>Development Expenditure</b>			
Domestic Development	156,273	86,578	2,058,602
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,385,452</b>	<b>1,823,082</b>	<b>5,933,292</b>

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

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	1,006,739	0	0	0	1,006,739	1,597,703	0	0	0	1,597,703
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	465,051	0	0	465,051	0	280,400	0	0	280,400
<b>Total Cost of output8101</b>	<b>1,006,739</b>	<b>466,051</b>	<b>0</b>	<b>0</b>	<b>1,472,790</b>	<b>1,597,703</b>	<b>297,400</b>	<b>0</b>	<b>0</b>	<b>1,895,103</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0

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221002 Workshops and Seminars	0	7,480	0	0	7,480	0	0	0	0	0
221003 Staff Training	0	8,408	0	0	8,408	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,480	0	0	4,480	0	0	0	0	0
221009 Welfare and Entertainment	0	37,462	0	0	37,462	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	2,500	0	0	2,500	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	25,400	0	0	25,400	0	0	0	0	0
226001 Insurances	0	39,000	0	0	39,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,268	0	0	11,268
228002 Maintenance - Vehicles	0	35,200	0	0	35,200	0	15,000	0	0	15,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>176,931</b>	<b>0</b>	<b>0</b>	<b>176,931</b>	<b>0</b>	<b>41,268</b>	<b>0</b>	<b>0</b>	<b>41,268</b>

**018106 Farmer Institution Development**

221003 Staff Training	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	329,439	0	0	329,439
<b>Total Cost of output8106</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>329,439</b>	<b>0</b>	<b>0</b>	<b>329,439</b>
<b>Total Cost of Higher LG Services</b>	<b>1,006,739</b>	<b>655,982</b>	<b>0</b>	<b>0</b>	<b>1,662,720</b>	<b>1,597,703</b>	<b>668,108</b>	<b>0</b>	<b>0</b>	<b>2,265,811</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,051,282	0	0	1,051,282
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<b>Total for LCIII: Mpunge</b>					<b>County: Mukono</b>					<b>47,786</b>
<i>LCII: Mpunge</i>	<i>5 parishes of Mpunge sub county</i>	<i>Mpunge Sub county</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>47,786</i>
<b>Total for LCIII: Mpatta</b>					<b>County: Mukono</b>					<b>83,625</b>
<i>LCII: mpatta</i>	<i>6 parishes of Mpatta sub county</i>	<i>Mpatta sub county</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>83,625</i>
<b>Total for LCIII: Koome</b>					<b>County: Mukono</b>					<b>47,786</b>
<i>LCII: Bugombe</i>	<i>4 Parishes of Koome</i>	<i>Koome Sub county</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>47,786</i>
<b>Total for LCIII: Ntenjeru</b>					<b>County: Mukono</b>					<b>143,357</b>
<i>LCII: Bugoye</i>	<i>Parishes of Ntenjeru-Kisoga TC</i>	<i>NTENJERU - KISOGA TC</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>83,625</i>
<i>LCII: Nsanja</i>	<i>Wards in Katosi TC</i>	<i>Katosi T.C</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>59,732</i>
<b>Total for LCIII: Nakisunga</b>					<b>County: Mukono</b>					<b>95,571</b>
<i>LCII: kyetume</i>	<i>7 parishes of Nakisunga sub county</i>	<i>Nakisunga Sub county</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>95,571</i>

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<b>Total for LCIII: Nama</b>		<b>County: Mukono</b>	<b>71,678</b>							
<i>LCII: Mpoma</i>	<i>6parishes of Nama</i>	<i>NAMA Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 71,678</i>							
<b>Total for LCIII: Kyampisi</b>		<b>County: Mukono</b>	<b>59,732</b>							
<i>LCII: Kyabakadde</i>	<i>5 Parishes of Kyampisi sub county</i>	<i>Kyampisi Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 59,732</i>							
<b>Total for LCIII: Ntunda</b>		<b>County: Nakifuma</b>	<b>47,786</b>							
<i>LCII: Ntunda</i>	<i>4 Parishes of Ntunda sub county</i>	<i>Ntunda Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 47,786</i>							
<b>Total for LCIII: Nagojje</b>		<b>County: Nakifuma</b>	<b>95,571</b>							
<i>LCII: Nagojje</i>	<i>6 Parishes of Nagojje sub county</i>	<i>Nagojje Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 47,786</i>							
<i>LCII: Namataba</i>	<i>Wards in Namataba TC</i>	<i>Namataba TC</i>	<i>Source: Sector Conditional Grant (Non-Wage) 47,786</i>							
<b>Total for LCIII: Kasawo</b>		<b>County: Nakifuma</b>	<b>119,464</b>							
<i>LCII: Kakuukulu</i>	<i>parishes in Kasawo sub county</i>	<i>Kasawo Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 47,786</i>							
<i>LCII: Namaliri</i>	<i>Wards in Kasawo TC</i>	<i>Kasawo TC</i>	<i>Source: Sector Conditional Grant (Non-Wage) 71,678</i>							
<b>Total for LCIII: Seeta Namuganga</b>		<b>County: Nakifuma</b>	<b>59,732</b>							
<i>LCII: Namuganga</i>	<i>6 Parishes of Seeta Namuganga sub county</i>	<i>Seeta Namuganga Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 59,732</i>							
<b>Total for LCIII: Kimenyedde</b>		<b>County: Nakifuma</b>	<b>179,196</b>							
<i>LCII: Kiwafu</i>	<i>Parishes in Kimenyedde sub county</i>	<i>Kimenyedde Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 47,786</i>							
<i>LCII: Nanga</i>	<i>Wards in Nakifuma - Naggalama TC</i>	<i>Nakifuma - Naggalama TC</i>	<i>Source: Sector Conditional Grant (Non-Wage) 131,410</i>							
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051,282</b>	<b>0</b>	<b>0</b>	<b>1,051,282</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051,282</b>	<b>0</b>	<b>0</b>	<b>1,051,282</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	19,265	0	<b>19,265</b>
<b>Total for LCIII: Nama</b>										<b>14,765</b>
<i>LCII: Mpoma</i>	<i>Mukono fisheries office and diagnostic laboratory</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>							<i>14,765</i>
<b>Total for LCIII: Central Division (Physical)</b>										<b>4,500</b>
<i>LCII: Nsuube-Kauga</i>	<i>Agriculture Sector Office</i>	<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>	<i>Source: Sector Development Grant</i>							<i>4,500</i>
312212 Medical Equipment	0	0	0	0	0	0	0	12,500	0	<b>12,500</b>

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<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Mukono Municipal Council</b>							<b>12,500</b>	
<i>LCII: Nsuube-Kauga</i>	<i>district veterinary diagnostic laboratory</i>	<i>Medical Equipment Maintenance - Repair and Support Services-1208</i>	<i>Source: Sector Development Grant</i>				<i>12,500</i>			
312301 Cultivated Assets	0	0	0	0	0	0	27,177	0	<b>27,177</b>	
<b>Total for LCIII: Nama</b>		<b>County: Mukono</b>							<b>27,177</b>	
<i>LCII: Mpoma</i>	<i>4 Acre model farms in selected LLGs</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>				<i>27,177</i>			
Total Cost of output8175	0	0	0	0	0	0	58,942	0	<b>58,942</b>	
Total Cost of Capital Purchases	0	0	0	0	0	0	58,942	0	<b>58,942</b>	
Total cost of Agricultural Extension Services	1,006,739	655,982	0	0	<b>1,662,720</b>	1,597,703	1,719,389	58,942	0	<b>3,376,035</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	6,408	0	0	6,408	0	0	0	0	0
Total Cost of output8204	0	6,408	0	0	6,408	0	0	0	0	0
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	4,567	0	0	4,567	0	0	0	0	0
Total Cost of output8205	0	4,567	0	0	4,567	0	0	0	0	0
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8206	0	3,000	0	0	3,000	0	0	0	0	0
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8207	0	4,000	0	0	4,000	0	0	0	0	0
<b>018210 Vermin Control Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8210	0	3,000	0	0	3,000	0	0	0	0	0
<b>018211 Livestock Health and Marketing</b>										
221011 Printing, Stationery, Photocopying and Binding	0	567	0	0	567	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output8211	0	7,567	0	0	7,567	0	0	0	0	0
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	442,983	0	0	0	442,983	442,983	0	0	0	442,983

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221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	86,933	0	0	86,933	0	114,614	0	0	114,614
<b>Total Cost of output8212</b>	<b>442,983</b>	<b>94,933</b>	<b>0</b>	<b>0</b>	<b>537,916</b>	<b>442,983</b>	<b>114,614</b>	<b>0</b>	<b>0</b>	<b>557,597</b>
<b>Total Cost of Higher LG Services</b>	<b>442,983</b>	<b>123,476</b>	<b>0</b>	<b>0</b>	<b>566,459</b>	<b>442,983</b>	<b>114,614</b>	<b>0</b>	<b>0</b>	<b>557,597</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	26,000	0	26,000
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Mukono Municipal Council</b>					<b>26,000</b>
<i>LCII: Nsuube-Kauga</i>	<i>Office of DNRO</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>					26,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	373,340	0	373,340
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Mukono Municipal Council</b>					<b>373,340</b>
<i>LCII: Nsuube-Kauga</i>	<i>Fuel to facilitate field visits and trainings.</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					100,000
<i>LCII: Nsuube-Kauga</i>	<i>Monitoring supervision and awareness creation .</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					273,340
312104 Other Structures	0	0	52,863	0	52,863	0	0	1,351,132	0	1,351,132
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Mukono Municipal Council</b>					<b>1,351,132</b>
<i>LCII: Nsuube-Kauga</i>	<i>140 Irrigation systems installed in 18 LLGs</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					1,331,132
<i>LCII: Nsuube-Kauga</i>	<i>1 Irrigation Demo installed in Mukono Municipality</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					20,000
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	149,519	0	149,519
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Mukono Municipal Council</b>					<b>149,519</b>
<i>LCII: Nsuube-Kauga</i>	<i>88 Tablet computers for 18 LLGs</i>		<i>ICT - Tablet Computers-850</i>		<i>Source: Sector Development Grant</i>					149,519
312301 Cultivated Assets	0	0	0	0	0	0	0	24,371	0	24,371
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Mukono Municipal Council</b>					<b>24,371</b>
<i>LCII: Nsuube-Kauga</i>	<i>Assorted items for the 4 Demos</i>		<i>Cultivated Assets - Pasture-422</i>		<i>Source: Sector Development Grant</i>					24,371
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>82,863</b>	<b>0</b>	<b>82,863</b>	<b>0</b>	<b>0</b>	<b>1,924,361</b>	<b>0</b>	<b>1,924,361</b>

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**018275 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	23,000	0	23,000	0	0	50,298	0	50,298
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**Total for LCIII: Kyampisi** **County: Mukono** **50,298**

*LCII: kabembe* *selected beneficiaries in 16 LLGs;1 Rapid soil sca* *Construction Services - New Structures-402* *Source: Sector Development Grant* *50,298*

312301 Cultivated Assets	0	0	50,410	0	50,410	0	0	5,000	0	5,000
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**Total for LCIII: Nakisunga** **County: Mukono** **5,000**

*LCII: kyetume* *selected Demonstration sites in 16 LLGs* *Cultivated Assets - Pasture-422* *Source: Sector Development Grant* *5,000*

<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>73,410</b>	<b>0</b>	<b>73,410</b>	<b>0</b>	<b>0</b>	<b>55,298</b>	<b>0</b>	<b>55,298</b>
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**018282 Slaughter slab construction**

312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
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**Total for LCIII: Kimenyedde** **County: Nakifuma** **20,000**

*LCII: Nanga* *Islaughter slab at Nakifuma* *Construction Services - Sanitation Facilities-409* *Source: Sector Development Grant* *20,000*

<b>Total Cost of output8282</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>						
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>156,273</b>	<b>0</b>	<b>156,273</b>	<b>0</b>	<b>0</b>	<b>1,999,659</b>	<b>0</b>	<b>1,999,659</b>
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<b>Total cost of District Production Services</b>	<b>442,983</b>	<b>123,476</b>	<b>156,273</b>	<b>0</b>	<b>722,732</b>	<b>442,983</b>	<b>114,614</b>	<b>1,999,659</b>	<b>0</b>	<b>2,557,257</b>
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<b>Total cost of Production and Marketing</b>	<b>1,449,722</b>	<b>779,458</b>	<b>156,273</b>	<b>0</b>	<b>2,385,452</b>	<b>2,040,686</b>	<b>1,834,004</b>	<b>2,058,602</b>	<b>0</b>	<b>5,933,292</b>
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**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,856,479</b>	<b>4,245,184</b>	<b>9,595,299</b>
Locally Raised Revenues	20,000	12,000	20,000
Other Transfers from Central Government	920,000	518,499	4,060,000
Sector Conditional Grant (Non-Wage)	790,606	620,281	1,254,844
Sector Conditional Grant (Wage)	4,125,873	3,094,404	4,260,455
<b>Development Revenues</b>	<b>978,264</b>	<b>760,182</b>	<b>2,265,914</b>
External Financing	256,500	42,350	1,621,631
Locally Raised Revenues	6,412	2,480	0
Sector Development Grant	215,352	215,352	424,283
Transitional Development Grant	500,000	500,000	220,000
<b>Total Revenues shares</b>	<b>6,834,743</b>	<b>5,005,366</b>	<b>11,861,213</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,125,873	3,064,686	4,260,455
Non Wage	1,730,606	965,896	5,334,844
<b>Development Expenditure</b>			
Domestic Development	721,764	16,880	644,283
External Financing	256,500	0	1,621,631
<b>Total Expenditure</b>	<b>6,834,743</b>	<b>4,047,462</b>	<b>11,861,213</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	4,125,873	0	0	0	4,125,873	4,260,455	0	0	0	4,260,455
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	7,600	0	292,419	300,019
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200

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222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	5,200	0	0	5,200	0	6,000	0	0	6,000
223006 Water	0	625	0	0	625	0	1,300	0	0	1,300
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,200	0	0	1,200
227001 Travel inland	0	32,000	0	174,000	206,000	0	41,100	0	345,271	386,371
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	15,890	0	91,631	107,521
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>4,125,873</b>	<b>53,025</b>	<b>0</b>	<b>174,000</b>	<b>4,352,898</b>	<b>4,260,455</b>	<b>86,290</b>	<b>0</b>	<b>729,321</b>	<b>5,076,065</b>

**088105 Health and Hygiene Promotion**

221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	80,000	0	0	80,000	0	900,000	0	0	900,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>906,000</b>	<b>0</b>	<b>0</b>	<b>906,000</b>

**088106 District healthcare management services**

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	296,310	296,310
227001 Travel inland	0	14,407	0	0	14,407	0	10,000	0	296,000	306,000
227004 Fuel, Lubricants and Oils	0	19,753	0	0	19,753	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>34,159</b>	<b>0</b>	<b>0</b>	<b>34,159</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>592,310</b>	<b>602,310</b>

**088107 Immunisation Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	65,600	0	0	65,600	0	0	0	240,000	240,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>65,600</b>	<b>0</b>	<b>0</b>	<b>65,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

<b>Total Cost of Higher LG Services</b>	<b>4,125,873</b>	<b>232,785</b>	<b>0</b>	<b>174,000</b>	<b>4,532,657</b>	<b>4,260,455</b>	<b>1,002,290</b>	<b>0</b>	<b>1,621,631</b>	<b>6,884,375</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	33,576	0	0	33,576	0	33,576	0	0	33,576
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**Total for LCIII: Nakisunga County: Mukono 14,390**

LCII: kyetume KYETUME SDA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 9,593

LCII: Namuyenje NAMUYENJE HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 4,797

**Total for LCIII: Nama County: Mukono 14,390**

LCII: Namubiru GOOD SAMARITAN HC -TAKAJUNGE Source: Sector Conditional Grant (Non-Wage) 4,797

LCII: Namubiru NOAHS ARK HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 9,593

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<b>Total for LCIII: Kasawo</b>	<b>County: Nakifuma</b>	<b>4,797</b>
<i>LCII: Kitovu</i>	<i>KASAWO MISSION HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	4,797
<b>Total Cost of output8153</b>	<b>0 33,576 0 0 33,576 0 33,576 0 0 33,576</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263367 Sector Conditional Grant (Non-Wage)	0 460,470 0 0 460,470 0 498,604 0 0 498,604	
<b>Total for LCIII: Mpunge</b>	<b>County: Mukono</b>	<b>18,815</b>
<i>LCII: Lulagwe</i>	<i>MPUNGE HC</i> Source: Sector Conditional Grant (Non-Wage)	18,815
<b>Total for LCIII: Mpatta</b>	<b>County: Mukono</b>	<b>28,223</b>
<i>LCII: kabanga</i>	<i>KABANGA HC</i> Source: Sector Conditional Grant (Non-Wage)	18,815
<i>LCII: kiyanja</i>	<i>BUGOYE HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	9,408
<b>Total for LCIII: Koome</b>	<b>County: Mukono</b>	<b>47,038</b>
<i>LCII: Bugombe</i>	<i>KOOME HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	18,815
<i>LCII: Busanga</i>	<i>KANSAMBWE HC</i> Source: Sector Conditional Grant (Non-Wage)	9,408
<i>LCII: Busanga</i>	<i>MYENDE HC II</i> Source: Sector Conditional Grant (Non-Wage)	9,408
<i>LCII: Mubembe</i>	<i>DDAMBA HC</i> Source: Sector Conditional Grant (Non-Wage)	9,408
<b>Total for LCIII: Ntenjeru</b>	<b>County: Mukono</b>	<b>94,076</b>
<i>LCII: Ntanzi</i>	<i>KOJJA HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	94,076
<b>Total for LCIII: Nakisunga</b>	<b>County: Mukono</b>	<b>47,038</b>
<i>LCII: Katente</i>	<i>KATENTE HC</i> Source: Sector Conditional Grant (Non-Wage)	9,408
<i>LCII: Katente</i>	<i>SEETA NAZIGO HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	18,815
<i>LCII: Kiyoola</i>	<i>KIYOOLA HC</i> Source: Sector Conditional Grant (Non-Wage)	9,408
<i>LCII: kyabalongo</i>	<i>KYABALOGO HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	9,408
<b>Total for LCIII: Nama</b>	<b>County: Mukono</b>	<b>47,038</b>
<i>LCII: Bulika</i>	<i>BULIKA HC</i> Source: Sector Conditional Grant (Non-Wage)	9,408
<i>LCII: Kasenge</i>	<i>KASENGE HC II</i> Source: Sector Conditional Grant (Non-Wage)	9,408
<i>LCII: Katoogo</i>	<i>KATOOGO HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	18,815
<i>LCII: Mpoma</i>	<i>MPOMA HC</i> Source: Sector Conditional Grant (Non-Wage)	9,408

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<b>Total for LCIII: Kyampisi</b>	<b>County: Mukono</b>					<b>47,038</b>					
LCII: Dundu	BUNTABA HC Source: Sector Conditional Grant (Non-Wage)					9,408					
LCII: kabembe	MBALIGA HC Source: Sector Conditional Grant (Non-Wage)					9,408					
LCII: Kyabakadde	KYAMPISI HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)					18,815					
LCII: Ntonto	NAMASUMBI HC Source: Sector Conditional Grant (Non-Wage)					9,408					
<b>Total for LCIII: Nabbaale</b>	<b>County: Nakifuma</b>					<b>18,815</b>					
LCII: Bamusuuta	NABALANGA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)					18,815					
<b>Total for LCIII: Ntunda</b>	<b>County: Nakifuma</b>					<b>28,223</b>					
LCII: Kateete	KATEETE HC Source: Sector Conditional Grant (Non-Wage)					9,408					
LCII: Ntunda	KYABAZAALA HC Source: Sector Conditional Grant (Non-Wage)					18,815					
<b>Total for LCIII: Nagojje</b>	<b>County: Nakifuma</b>					<b>28,223</b>					
LCII: Kyajja	NAGOJJE HC Source: Sector Conditional Grant (Non-Wage)					18,815					
LCII: Waggala	WAGGALA HC Source: Sector Conditional Grant (Non-Wage)					9,408					
<b>Total for LCIII: Kasawo</b>	<b>County: Nakifuma</b>					<b>37,630</b>					
LCII: kabimbiri	KIGOGOLA HC Source: Sector Conditional Grant (Non-Wage)					9,408					
LCII: Kasana	KASANA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)					9,408					
LCII: Kitovu	KASAWO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)					18,815					
<b>Total for LCIII: Seeta Namuganga</b>	<b>County: Nakifuma</b>					<b>28,223</b>					
LCII: Namanoga	SEETA KASAWO HC Source: Sector Conditional Grant (Non-Wage)					9,408					
LCII: Namuganga	NAMUGANGA HC Source: Sector Conditional Grant (Non-Wage)					18,815					
<b>Total for LCIII: Kimenyedde</b>	<b>County: Nakifuma</b>					<b>28,223</b>					
LCII: Kiwafu	KIMENYEDDE HC Source: Sector Conditional Grant (Non-Wage)					9,408					
LCII: Namaliga	NAKIFUMA HC Source: Sector Conditional Grant (Non-Wage)					18,815					
<b>Total Cost of output</b>	<b>8154</b>	<b>0</b>	<b>460,470</b>	<b>0</b>	<b>0</b>	<b>460,470</b>	<b>0</b>	<b>498,604</b>	<b>0</b>	<b>0</b>	<b>498,604</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>494,046</b>	<b>0</b>	<b>0</b>	<b>494,046</b>	<b>0</b>	<b>532,180</b>	<b>0</b>	<b>0</b>	<b>532,180</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,323	82,500	91,823	0	0	0	0	0	

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312101 Non-Residential Buildings	0	0	206,029	0	206,029	0	0	0	0	0
312201 Transport Equipment	0	0	6,412	0	6,412	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>221,764</b>	<b>82,500</b>	<b>304,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Mukono</b>	<b>Municipal Council</b>				<b>3,000</b>
<i>LCII: Nsuube-Kauga</i>	<i>Office of DNRO -DCDO and DHO</i>	<i>Environmental Impact Assessment - Capital Works-495</i>			<i>Source: Sector Development Grant</i>					<i>3,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Mukono</b>	<b>Municipal Council</b>				<b>8,000</b>
<i>LCII: Nsuube-Kauga</i>	<i>OFFICE OF DISTRICT ENGINEER</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>			<i>Source: Sector Development Grant</i>					<i>8,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,283	0	13,283
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Mukono</b>	<b>Municipal Council</b>				<b>13,283</b>
<i>LCII: Nsuube-Kauga</i>	<i>Office of DHO</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>			<i>Source: Sector Development Grant</i>					<i>13,283</i>
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	400,000	0	400,000
<b>Total for LCIII: Nama</b>					<b>County: Mukono</b>					<b>336,000</b>
<i>LCII: Bulika</i>	<i>1 VIP Latrine at Bulika HC II in Nama SC</i>	<i>Building Construction - Latrines-237</i>			<i>Source: Sector Development Grant</i>					<i>32,000</i>
<i>LCII: Katoogo</i>	<i>Payment for OPD at Katoogo HCIV</i>	<i>Building Construction - Contractor-216</i>			<i>Source: Sector Development Grant</i>					<i>304,000</i>
<b>Total for LCIII: Kyampisi</b>					<b>County: Mukono</b>					<b>32,000</b>
<i>LCII: Kyabakadde</i>	<i>1 VIP Latrine at Namasumbi HC II in Kyampisi SC</i>	<i>Building Construction - Latrines-237</i>			<i>Source: Sector Development Grant</i>					<i>32,000</i>
<b>Total for LCIII: Seeta Namuganga</b>					<b>County: Nakifuma</b>					<b>32,000</b>
<i>LCII: Namuganga</i>	<i>1 VIP Latrine at Namuganga HC III</i>	<i>Building Construction - Latrines-237</i>			<i>Source: Sector Development Grant</i>					<i>32,000</i>
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>424,283</b>	<b>0</b>	<b>424,283</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>721,764</b>	<b>82,500</b>	<b>804,264</b>	<b>0</b>	<b>0</b>	<b>424,283</b>	<b>0</b>	<b>424,283</b>
<b>Total cost of Primary Healthcare</b>	<b>4,125,873</b>	<b>726,830</b>	<b>721,764</b>	<b>256,500</b>	<b>5,830,967</b>	<b>4,260,455</b>	<b>1,534,470</b>	<b>424,283</b>	<b>1,621,631</b>	<b>7,840,839</b>

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**0882 District Hospital Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088251 District Hospital Services (LLS.)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	426,998	0	0	426,998
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>426,998</b>				
<i>LCII: Missing Parish</i>	<i>MUKONO TOWN COUNCIL HC IV</i>					<i>Source: Sector Conditional Grant (Non-Wage) 426,998</i>				
<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,998</b>	<b>0</b>	<b>0</b>	<b>426,998</b>

**088252 NGO Hospital Services (LLS.)**

263367 Sector Conditional Grant (Non-Wage)	0	209,376	0	0	209,376	0	209,376	0	0	209,376
<b>Total for LCIII: Nabbaale</b>	<b>County: Nakifuma</b>					<b>209,376</b>				
<i>LCII: Bamusuuta</i>	<i>St Francis Nagalama hospital</i>					<i>Source: Sector Conditional Grant (Non-Wage) 209,376</i>				
<b>Total Cost of output8252</b>	<b>0</b>	<b>209,376</b>	<b>0</b>	<b>0</b>	<b>209,376</b>	<b>0</b>	<b>209,376</b>	<b>0</b>	<b>0</b>	<b>209,376</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>209,376</b>	<b>0</b>	<b>0</b>	<b>209,376</b>	<b>0</b>	<b>636,374</b>	<b>0</b>	<b>0</b>	<b>636,374</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088283 OPD and other ward Construction and Rehabilitation**

312104 Other Structures	0	0	0	0	0	0	0	220,000	0	220,000
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Mukono Municipal Council</b>					<b>220,000</b>				
<i>LCII: Nsuube-Kauga</i>	<i>1 Medical Store for the General Hospital</i>					<i>Construction Services - Civil Works-392</i>				
	<i>Source: Transitional Development Grant</i>					<i>220,000</i>				
<b>Total Cost of output8283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>209,376</b>	<b>0</b>	<b>0</b>	<b>209,376</b>	<b>0</b>	<b>636,374</b>	<b>220,000</b>	<b>0</b>	<b>856,374</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088301 Healthcare Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200,000	0	0	200,000
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	74,400	0	0	74,400	0	480,000	0	0	480,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000

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<b>Total Cost of output8301</b>	<b>0</b>	<b>74,400</b>	<b>0</b>	<b>0</b>	<b>74,400</b>	<b>0</b>	<b>724,000</b>	<b>0</b>	<b>0</b>	<b>724,000</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200,000	0	0	200,000	0	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	2,354,400	0	0	2,354,400
227001 Travel inland	0	480,000	0	0	480,000	0	85,600	0	0	85,600
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>0</b>	<b>2,440,000</b>	<b>0</b>	<b>0</b>	<b>2,440,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>794,400</b>	<b>0</b>	<b>0</b>	<b>794,400</b>	<b>0</b>	<b>3,164,000</b>	<b>0</b>	<b>0</b>	<b>3,164,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>794,400</b>	<b>0</b>	<b>0</b>	<b>794,400</b>	<b>0</b>	<b>3,164,000</b>	<b>0</b>	<b>0</b>	<b>3,164,000</b>
<b>Total cost of Health</b>	<b>4,125,873</b>	<b>1,730,606</b>	<b>721,764</b>	<b>256,500</b>	<b>6,834,743</b>	<b>4,260,455</b>	<b>5,334,844</b>	<b>644,283</b>	<b>1,621,631</b>	<b>11,861,213</b>

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,596,444</b>	<b>17,370,087</b>	<b>24,554,851</b>
District Unconditional Grant (Wage)	84,000	63,000	80,000
Locally Raised Revenues	10,000	7,000	30,000
Other Transfers from Central Government	40,000	57,620	60,000
Sector Conditional Grant (Non-Wage)	3,791,764	2,073,068	3,865,160
Sector Conditional Grant (Wage)	19,670,680	15,169,399	20,519,691
<b>Development Revenues</b>	<b>776,432</b>	<b>776,432</b>	<b>2,139,576</b>
District Discretionary Development Equalization Grant	0	0	344,000
External Financing	0	0	811,000
Sector Development Grant	776,432	776,432	984,576
<b>Total Revenues shares</b>	<b>24,372,876</b>	<b>18,146,520</b>	<b>26,694,427</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,754,680	14,908,732	20,599,691
Non Wage	3,841,764	1,561,537	3,955,160
<b>Development Expenditure</b>			
Domestic Development	776,432	306,629	1,328,576
External Financing	0	0	811,000
<b>Total Expenditure</b>	<b>24,372,876</b>	<b>16,776,898</b>	<b>26,694,427</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	11,728,591	0	0	0	11,728,591	12,186,578	0	0	0	12,186,578
<b>Total Cost of output8102</b>	<b>11,728,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,728,591</b>	<b>12,186,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,186,578</b>
<b>Total Cost of Higher LG Services</b>	<b>11,728,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,728,591</b>	<b>12,186,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,186,578</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,501,215	0	0	1,501,215	0	1,502,320	0	0	1,502,320
<b>Total for LCIII: Mpunge</b>	<b>County: Mukono</b>									<b>37,911</b>
LCII: Mpunge	BULEEBI P.S		Source: Sector Conditional Grant (Non-Wage)						6,076	
LCII: Mpunge	MPUNGE P.S.		Source: Sector Conditional Grant (Non-Wage)						7,691	
LCII: Ngombere	KIKUBO P.S.		Source: Sector Conditional Grant (Non-Wage)						13,046	
LCII: Ngombere	NGOMBERE P.S		Source: Sector Conditional Grant (Non-Wage)						5,685	
LCII: Ngombere	ST. ANDREW BULELE		Source: Sector Conditional Grant (Non-Wage)						5,413	
<b>Total for LCIII: Mpatta</b>	<b>County: Mukono</b>									<b>81,789</b>
LCII: kabanga	BUTERE P.S.		Source: Sector Conditional Grant (Non-Wage)						6,586	
LCII: kabanga	KABANGA MUSLIM		Source: Sector Conditional Grant (Non-Wage)						7,504	
LCII: kabanga	ST. BALIKUDEMBA E TTABA P.S		Source: Sector Conditional Grant (Non-Wage)						9,136	
LCII: kiyanja	Katuba P/S		Source: Sector Conditional Grant (Non-Wage)						6,450	
LCII: kiyanja	St. Balikuddembe Kisoga		Source: Sector Conditional Grant (Non-Wage)						9,544	
LCII: mpatta	MUGOMBA P.S.		Source: Sector Conditional Grant (Non-Wage)						6,807	
LCII: mpatta	MUGOMBA UMEA P.S		Source: Sector Conditional Grant (Non-Wage)						13,420	
LCII: mpatta	NAKALANDA P.S.		Source: Sector Conditional Grant (Non-Wage)						8,864	
LCII: mpatta	ST. JOSEPH SSOZI		Source: Sector Conditional Grant (Non-Wage)						5,906	
LCII: mubanda	ST. PONSIANO MUBANDA P.S.		Source: Sector Conditional Grant (Non-Wage)						7,572	
<b>Total for LCIII: Koome</b>	<b>County: Mukono</b>									<b>16,885</b>
LCII: Bugombe	KOOME COU		Source: Sector Conditional Grant (Non-Wage)						5,022	
LCII: Lwomolo	KOOME BUYANA R.C.		Source: Sector Conditional Grant (Non-Wage)						6,603	
LCII: Mubembe	DDAMBA P.S		Source: Sector Conditional Grant (Non-Wage)						5,260	
<b>Total for LCIII: Ntenjeru</b>	<b>County: Mukono</b>									<b>139,195</b>
LCII: Bugoye	BUGOYE P.S.		Source: Sector Conditional Grant (Non-Wage)						6,858	
LCII: Bugoye	Bunyama P.S.		Source: Sector Conditional Grant (Non-Wage)						6,807	
LCII: Bugoye	St. Charles Lwanga Kiyanja		Source: Sector Conditional Grant (Non-Wage)						5,804	
LCII: Bunakajja	BUNAKIJJA P/S		Source: Sector Conditional Grant (Non-Wage)						7,079	

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LCII: Bunakajja	SALAMA SCHOOL FOR THE BLIND	Source: Sector Conditional Grant (Non-Wage)	3,783
LCII: Bunakajja	ST. JOSEPH BALIKUDEMBA KULUBBI P.S	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: Nsanja	Katosi c/u	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Nsanja	Katosi R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,394
LCII: Nsanja	LUYOBYO P.S	Source: Sector Conditional Grant (Non-Wage)	5,532
LCII: Nsanja	Nsanja COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,567
LCII: Ntanzi	Bugolombe P.S	Source: Sector Conditional Grant (Non-Wage)	8,099
LCII: Ntanzi	Mpumu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,323
LCII: Ntanzi	St. Andrew Kisoga p/S	Source: Sector Conditional Grant (Non-Wage)	13,454
LCII: Ssaayi	Maziba P/S	Source: Sector Conditional Grant (Non-Wage)	4,223
LCII: Ssaayi	Nakibanga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,136
LCII: Ssaayi	SALAMA SCHOOL FOR THE BLIND SNE	Source: Sector Conditional Grant (Non-Wage)	5,335
LCII: Terere	Bunankanda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Terere	TERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,575
<b>Total for LCIII: Nakisunga</b>	<b>County: Mukono</b>		<b>169,015</b>
LCII: Katente	KATENTE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,328
LCII: Katente	Kibazo	Source: Sector Conditional Grant (Non-Wage)	9,034
LCII: Kiyoola	Kiyoola COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Kiyoola	Kiyoola R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Kiyoola	Nsonga COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: Kiyoola	Nsonga R.C.	Source: Sector Conditional Grant (Non-Wage)	8,864
LCII: Kiyoola	ST. KIZITO BANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,866
LCII: kyabalongo	Nakisunga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,408
LCII: kyabalongo	Namakwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: kyetume	Kyetume COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,564
LCII: kyetume	Kyetume S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,447
LCII: Namuyenje	Namuyenje COU	Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: Namuyenje	ST. JUDE GGAAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Seeta-nazigo	Makata P.S.	Source: Sector Conditional Grant (Non-Wage)	8,218

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LCII: Seeta-nazigo	NAZIGO-SEETA R.C.	Source: Sector Conditional Grant (Non-Wage)	7,147
LCII: Seeta-nazigo	SEETA NAZIGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Seeta-nazigo	Seeta Nazigo SDA	Source: Sector Conditional Grant (Non-Wage)	4,529
LCII: Seeta-nazigo	Seeta-Namanoga Umea	Source: Sector Conditional Grant (Non-Wage)	7,487
LCII: Seeta-nazigo	SIR APOLLO KAGGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: wankoba	Lukonge P.S	Source: Sector Conditional Grant (Non-Wage)	9,544
LCII: wankoba	MWANYANGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,057
LCII: wankoba	Namina P.S.	Source: Sector Conditional Grant (Non-Wage)	6,552
<b>Total for LCIII: Nama</b>	<b>County: Mukono</b>		<b>125,293</b>
LCII: Bulika	Lutengo St. Kizito P/S	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Bulika	NAMULUGWE	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Bulika	St. Jude Wakiso	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Bulika	WAKISO UMEA	Source: Sector Conditional Grant (Non-Wage)	9,323
LCII: Kasenge	KASENGE P.S	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Kasenge	KIVUVU P.S	Source: Sector Conditional Grant (Non-Wage)	6,059
LCII: Kasenge	NAKAPINYI P.S	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Kasenge	ST. ANDREWS MBALALA P/S	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Katoogo	KATOOGO P.S	Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Katoogo	ST. PONSIANO P.S	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Mpoma	KICHWA P.S	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: Mpoma	KISOWERA P.S	Source: Sector Conditional Grant (Non-Wage)	9,204
LCII: Mpoma	NAMA UMEA	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: Namawojjolo	NAMAWOJJOL O P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Namubiru	LWANYONYI P.S	Source: Sector Conditional Grant (Non-Wage)	11,958
<b>Total for LCIII: Kyampisi</b>	<b>County: Mukono</b>		<b>127,738</b>
LCII: Bulijjo	BULIJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,632
LCII: Bulijjo	BUNYIRI MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Dundu	BUNTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Dundu	Kalagala Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	4,036
LCII: Dundu	KASAAYI R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	7,317

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LCII: Dundu	KYOGA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Dundu	SITTANKYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: kabembe	Kabembe P.S.	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: kabembe	KIYUNGA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	9,170
LCII: Kyabakadde	KYABAKADDE P.S C/U	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Kyabakadde	KYABAKADDE R/C	Source: Sector Conditional Grant (Non-Wage)	9,765
LCII: Kyabakadde	ST. PONSIANO NGONDWE BULIMU P.S	Source: Sector Conditional Grant (Non-Wage)	5,311
LCII: Ntonto	Kasenene Umea P/S	Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: Ntonto	KIWUMU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,822
LCII: Ntonto	NAMASUMBI C.U	Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Ntonto	NAMASUMBI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,399
LCII: Ntonto	ST. KIZITO NAMASUMBI	Source: Sector Conditional Grant (Non-Wage)	5,889
<b>Total for LCIII: Nabbaale</b>	<b>County: Nakifuma</b>		<b>159,226</b>
LCII: Bamusuuta	Bamusuuta COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Bamusuuta	Bwalala Umea	Source: Sector Conditional Grant (Non-Wage)	2,064
LCII: Bamusuuta	Naggalama Mixed P/S	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Bamusuuta	Nalubabwe Muslim P.S	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Bamusuuta	Namyooya St. Bazekuketa P/S	Source: Sector Conditional Grant (Non-Wage)	6,552
LCII: Makukuba	Gonve COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,144
LCII: Makukuba	Gonve UMEA	Source: Sector Conditional Grant (Non-Wage)	6,977
LCII: Makukuba	Kawoomya R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,235
LCII: Nabalanga	KABAWALA P.S	Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: Nabalanga	Kakinzi P.S	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Nabalanga	Nabalanga P.S	Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: Nagalama	Kazinga UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Nagalama	St. Agnes P.S	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Nagalama	St. Mulumba Nenyodde	Source: Sector Conditional Grant (Non-Wage)	8,473

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LCII: Nakanyonyi	Abdu Rahman Nakiwaate	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Nakanyonyi	Kijjo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: Nakanyonyi	Nakanyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Nakanyonyi	Nakanyonyi Project	Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Nakanyonyi	Nakifuma Children s Voluntary P.S.	Source: Sector Conditional Grant (Non-Wage)	5,481
LCII: Nakanyonyi	Nakiwaate P.S.	Source: Sector Conditional Grant (Non-Wage)	4,971
<b>Total for LCIII: Ntunda</b>	<b>County: Nakifuma</b>		<b>89,378</b>
LCII: Kateete	Wantuluntu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Kyabazala	Kyabazaala Public P.S.	Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Namayuba	Namayuba UMEA	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Namayuba	Namutambi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,955
LCII: Namayuba	Sempape Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Namayuba	St. Joseph Buziranjovu	Source: Sector Conditional Grant (Non-Wage)	6,110
LCII: Namayuba	Walubira P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Ntunda	MOTHER KEVIN NAMA KUPA P.S	Source: Sector Conditional Grant (Non-Wage)	5,804
LCII: Ntunda	Namukupa C/U	Source: Sector Conditional Grant (Non-Wage)	3,747
LCII: Ntunda	Ntunda cou p/s	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Ntunda	Ntunda R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,819
<b>Total for LCIII: Nagojje</b>	<b>County: Nakifuma</b>		<b>149,403</b>
LCII: Kyajja	BUBIRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,917
LCII: Kyajja	Kyajja P.S.	Source: Sector Conditional Grant (Non-Wage)	5,277
LCII: Nagojje	Mayangayanga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,912
LCII: Nagojje	Nagojje P.S.	Source: Sector Conditional Grant (Non-Wage)	5,821
LCII: Nakibano	Kasana P/S	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Nakibano	Kikalaala P/S	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Nakibano	Nakibano R.C. P.S	Source: Sector Conditional Grant (Non-Wage)	4,274
LCII: Nakibano	NAKIBANO UMEA	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Namagunga	Kayanja Community School	Source: Sector Conditional Grant (Non-Wage)	12,978

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LCII: Namagunga	Namagunga Mixed P.S	Source: Sector Conditional Grant (Non-Wage)	10,972
LCII: Namagunga	NAMAGUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	35,775
LCII: Namataba	Kanyogoga P.S	Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: Namataba	Namataba P.S.	Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: Waggala	Ananda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: Waggala	Namulaba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,730
LCII: Waggala	St. John Baptist Wasswa P.S	Source: Sector Conditional Grant (Non-Wage)	3,849
LCII: Waggala	St. Kizito Wagala P.S.	Source: Sector Conditional Grant (Non-Wage)	5,515
LCII: Waggala	WAGALA P.S	Source: Sector Conditional Grant (Non-Wage)	6,280
<b>Total for LCIII: Kasawo</b>	<b>County: Nakifuma</b>		<b>145,228</b>
LCII: kabimbiri	Kabimbiri R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,274
LCII: kabimbiri	Kasawo Public School	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: kabimbiri	Kikandwa P/S	Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: kabimbiri	Nassejobe P.S.	Source: Sector Conditional Grant (Non-Wage)	10,666
LCII: kabimbiri	ST. MARK KIKANDWA C.U P.S.	Source: Sector Conditional Grant (Non-Wage)	14,100
LCII: Kakuukulu	Kakukulu P.S	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Kakuukulu	Nakaswa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Kakuukulu	Nakaswa R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Kakuukulu	St. John Kikube P/S	Source: Sector Conditional Grant (Non-Wage)	11,924
LCII: Kasana	Kakira Orphanage P.S	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Kasana	Kasana UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Kasana	Kayini R/C St. Kizito	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Kigolola	Kateete R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: Kigolola	KIBAMBA NOOR P.S	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kitovu	Kasawo Mubanda P.S.	Source: Sector Conditional Grant (Non-Wage)	16,004
LCII: Namaliri	KYOSIMBA ONANYA COU P.S	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Namaliri	Namaliri P.S.	Source: Sector Conditional Grant (Non-Wage)	8,728

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<i>LCII: Namaliri</i>	<i>NDESE COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,378
<b>Total for LCIII: Seeta Namuganga</b>	<b>County: Nakifuma</b>		<b>140,345</b>
<i>LCII: Kayini</i>	<i>Buyita UMEA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,767
<i>LCII: Kayini</i>	<i>Bwegiire P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,957
<i>LCII: Kayini</i>	<i>Kalangalo R.C. P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,986
<i>LCII: Kayini</i>	<i>Kayini C/U P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,827
<i>LCII: Kayini</i>	<i>Kayini Kamwokya P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,603
<i>LCII: Kayini</i>	<i>Kibuye Mapeera</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,946
<i>LCII: Kayini</i>	<i>Kimegga P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,252
<i>LCII: Kayini</i>	<i>Kitale R/C P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,071
<i>LCII: Kayini</i>	<i>Kituula P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,040
<i>LCII: Kayini</i>	<i>Kyanika P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,929
<i>LCII: Kayini</i>	<i>Maggwa COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,791
<i>LCII: Kayini</i>	<i>Nabiga P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,246
<i>LCII: Kayini</i>	<i>Nakasenyi COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,655
<i>LCII: Kayini</i>	<i>Namanoga P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,000
<i>LCII: Kayini</i>	<i>Namuganga P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,329
<i>LCII: Kayini</i>	<i>Seeta Namanoga R.C. P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,946
<b>Total for LCIII: Kimenyedde</b>	<b>County: Nakifuma</b>		<b>118,323</b>
<i>LCII: Bukasa</i>	<i>Bukasa Namuyadde</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,818
<i>LCII: Bukasa</i>	<i>Kawuku P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,037
<i>LCII: Bukasa</i>	<i>Kisoga Mumyuka P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,802
<i>LCII: Bukasa</i>	<i>Namakomo UMEA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,986
<i>LCII: Kawongo</i>	<i>Kawongo P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,031
<i>LCII: Kawongo</i>	<i>Wabusanke Muslim P.s</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,339
<i>LCII: Kiwafu</i>	<i>Kimenyedde UMEA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,317
<i>LCII: Kiwafu</i>	<i>Kiwafu COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,881
<i>LCII: Kiwafu</i>	<i>Nteete P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,026
<i>LCII: Namaliga</i>	<i>Busennya P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,419
<i>LCII: Namaliga</i>	<i>DDIIKWE COU P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,906
<i>LCII: Namaliga</i>	<i>Nakifuma P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,570

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**FY 2021/22**

LCII: Nanga	Galigatya UMEA	Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Nanga	Kiyiribwa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Nanga	Ndwaddemutwe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>2,591</b>
LCII: Missing Parish	Bishop s West Primary School (SNE)	Source: Sector Conditional Grant (Non-Wage)	2,591

<b>Total Cost of output8151</b>	<b>0</b>	<b>1,501,215</b>	<b>0</b>	<b>0</b>	<b>1,501,215</b>	<b>0</b>	<b>1,502,320</b>	<b>0</b>	<b>0</b>	<b>1,502,320</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,501,215</b>	<b>0</b>	<b>0</b>	<b>1,501,215</b>	<b>0</b>	<b>1,502,320</b>	<b>0</b>	<b>0</b>	<b>1,502,320</b>

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	83,972	0	83,972	0	0	860,000	0	860,000
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<b>Total for LCIII: Mpatta</b>										<b>172,000</b>
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LCII: taba	2 Classroom Block constructed at St Balikudembe T	Building Construction - Contractor-216	Source: Sector Development Grant	172,000
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<b>Total for LCIII: Nakisunga</b>										<b>172,000</b>
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LCII: kyabalongo	2 Classroom Block constructed at Namina PS	Building Construction - Contractor-216	Source: Sector Development Grant	172,000
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<b>Total for LCIII: Nama</b>										<b>172,000</b>
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LCII: Bulika	2 Classroom Block constructed at Namulugwe PS	Building Construction - Contractor-216	Source: Sector Development Grant	172,000
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<b>Total for LCIII: Kyampisi</b>										<b>172,000</b>
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LCII: Bulijjo	2 Classrrom block constructed at Kiyuga Islamic P	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	172,000
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<b>Total for LCIII: Kimenyedde</b>										<b>172,000</b>
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LCII: Bukasa	2 Classrrom block constructed at Bukasa Namuyadde	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	172,000
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312102 Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
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<b>Total for LCIII: Central Division (Physical)</b>										<b>13,000</b>
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LCII: Nsuube-Kauga	PROJECT RETENTION FOR SFG PROJECTS	Building Construction - Staff Houses-263	Source: Sector Development Grant	13,000
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<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>83,972</b>	<b>0</b>	<b>83,972</b>	<b>0</b>	<b>0</b>	<b>873,000</b>	<b>0</b>	<b>873,000</b>
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**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	195,854	516,000	711,854
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**Vote:542 Mukono District**

**FY 2021/22**

<b>Total for LCIII: Mpunge</b>		<b>County: Mukono</b>		<b>32,642</b>						
<i>LCII: MWANYANGIRI</i>	<i>1 VIP Latrine constructed at Mwanyangiri PS in Na</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>32,642</i>						
<b>Total for LCIII: Kyampisi</b>		<b>County: Mukono</b>		<b>32,642</b>						
<i>LCII: Kyabakadde</i>	<i>IP Latrine constructed at Kyabakade PS in Kyampis</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>32,642</i>						
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Mukono Municipal Council</b>		<b>516,000</b>						
<i>LCII: Nsuube-Kauga</i>	<i>16 VIP Latrines constructed in 16 UNICEF supporte</i>	<i>Building Construction - Latrines-237</i>	<i>Source: External Financing</i>	<i>516,000</i>						
<b>Total for LCIII: Nabbaale</b>		<b>County: Nakifuma</b>		<b>32,642</b>						
<i>LCII: Nagalama</i>	<i>1 VIP Latrine constructed at Kazinga UMEA in Naki</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>32,642</i>						
<b>Total for LCIII: Nagojje</b>		<b>County: Nakifuma</b>		<b>65,285</b>						
<i>LCII: Kyajja</i>	<i>1 VIP Latrine constructed at Kayanja Community in</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>32,642</i>						
<i>LCII: Kyajja</i>	<i>1 VIP Latrine constructed at Kyajja PS in Nagojje</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>32,642</i>						
<b>Total for LCIII: Seeta Namuganga</b>		<b>County: Nakifuma</b>		<b>32,642</b>						
<i>LCII: Kayini</i>	<i>1 VIP Latrine constructed Kayini Kamw PS in Seeta</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>32,642</i>						
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,854</b>	<b>516,000</b>	<b>711,854</b>

**078182 Teacher house construction and rehabilitation**

312101 Non-Residential Buildings	0	0	180,006	0	180,006	0	0	0	0	0
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>180,006</b>	<b>0</b>	<b>180,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>263,978</b>	<b>0</b>	<b>263,978</b>	<b>0</b>	<b>0</b>	<b>1,068,854</b>	<b>516,000</b>	<b>1,584,854</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>11,728,591</b>	<b>1,501,215</b>	<b>263,978</b>	<b>0</b>	<b>13,493,784</b>	<b>12,186,578</b>	<b>1,502,320</b>	<b>1,068,854</b>	<b>516,000</b>	<b>15,273,752</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	7,942,090	0	0	0	7,942,090	8,264,699	0	0	0	8,264,699
<b>Total Cost of output8201</b>	<b>7,942,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,942,090</b>	<b>8,264,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,264,699</b>
<b>Total Cost of Higher LG Services</b>	<b>7,942,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,942,090</b>	<b>8,264,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,264,699</b>

**Vote:542 Mukono District**

**FY 2021/22**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263104 Transfers to other govt. units (Current)	0	12,690	0	0	12,690	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	2,046,450	0	0	2,046,450	0	2,090,200	0	0	2,090,200
<b>Total for LCIII: Mpunge</b>					<b>County: Mukono</b>					<b>93,270</b>
<i>LCII: Mpunge</i>					<i>B.L.K MUWONGE NTUNDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				93,270
<b>Total for LCIII: Mpatta</b>					<b>County: Mukono</b>					<b>154,570</b>
<i>LCII: mpatta</i>					<i>KOJJA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				154,570
<b>Total for LCIII: Koome</b>					<b>County: Mukono</b>					<b>152,295</b>
<i>LCII: Bugombe</i>					<i>NAKANYONYI S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				152,295
<b>Total for LCIII: Ntenjeru</b>					<b>County: Mukono</b>					<b>26,775</b>
<i>LCII: Nsanja</i>					<i>NAMANOGA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				26,775
<b>Total for LCIII: Nakisunga</b>					<b>County: Mukono</b>					<b>388,160</b>
<i>LCII: kyabalongo</i>					<i>SEETA COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				95,515
<i>LCII: Seeta-nazigo</i>					<i>KISOWERA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				174,930
<i>LCII: wankoba</i>					<i>KAMDA COMMUNITY S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				117,715
<b>Total for LCIII: Nama</b>					<b>County: Mukono</b>					<b>406,820</b>
<i>LCII: Bulika</i>					<i>KASAWO S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				231,630
<i>LCII: Kasenge</i>					<i>KASANA SS &amp; VOC SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				132,665
<i>LCII: Mpoma</i>					<i>MPUNGE SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				42,525
<b>Total for LCIII: Kyampisi</b>					<b>County: Mukono</b>					<b>70,525</b>
<i>LCII: Ntonto</i>					<i>ST KIZITO S.S NAKIBANO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				70,525
<b>Total for LCIII: Nabbaale</b>					<b>County: Nakifuma</b>					<b>108,685</b>
<i>LCII: Nakanyonyi</i>					<i>NAMATABA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				108,685
<b>Total for LCIII: Nagojje</b>					<b>County: Nakifuma</b>					<b>186,855</b>
<i>LCII: Nakibano</i>					<i>NAMAKWA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				124,980
<i>LCII: Namataba</i>					<i>SIR APOLLO KAGGWA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				61,875
<b>Total for LCIII: Kasawo</b>					<b>County: Nakifuma</b>					<b>171,445</b>
<i>LCII: kabimbiri</i>					<i>KKOME SEED S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				59,555

**Vote:542 Mukono District**

**FY 2021/22**

LCII: Kasana	NAMASUMBI MOSLEM SCH	Source: Sector Conditional Grant (Non-Wage)	111,890
<b>Total for LCIII: Kimenyedde</b>	<b>County: Nakifuma</b>		<b>43,750</b>
LCII: Bukasa	KIMENYEDDE SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	43,750
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>287,050</b>
LCII: Missing Parish	NAMUGANGA S.S.S	Source: Sector Conditional Grant (Non-Wage)	107,125
LCII: Missing Parish	ST CHARLES LWANGA SS BUKERERE	Source: Sector Conditional Grant (Non-Wage)	179,925

<b>Total Cost of output8251</b>	<b>0</b>	<b>2,059,140</b>	<b>0</b>	<b>0</b>	<b>2,059,140</b>	<b>0</b>	<b>2,090,200</b>	<b>0</b>	<b>0</b>	<b>2,090,200</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>2,059,140</b>	<b>0</b>	<b>0</b>	<b>2,059,140</b>	<b>0</b>	<b>2,090,200</b>	<b>0</b>	<b>0</b>	<b>2,090,200</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078280 Secondary School Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	473,633	0	473,633	0	0	210,722	0	210,722
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<b>Total for LCIII: Kimenyedde</b>	<b>County: Nakifuma</b>					<b>210,722</b>				
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LCII: Kiwafu	Kimenyedde seed	Building Construction - Contractor-216	Source: Sector Development Grant	210,722
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<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>473,633</b>	<b>0</b>	<b>473,633</b>	<b>0</b>	<b>0</b>	<b>210,722</b>	<b>0</b>	<b>210,722</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>473,633</b>	<b>0</b>	<b>473,633</b>	<b>0</b>	<b>0</b>	<b>210,722</b>	<b>0</b>	<b>210,722</b>
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<b>Total cost of Secondary Education</b>	<b>7,942,090</b>	<b>2,059,140</b>	<b>473,633</b>	<b>0</b>	<b>10,474,862</b>	<b>8,264,699</b>	<b>2,090,200</b>	<b>210,722</b>	<b>0</b>	<b>10,565,621</b>
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**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078301 Tertiary Education Services**

211101 General Staff Salaries	0	0	0	0	0	68,415	0	0	0	68,415
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<b>Total Cost of output8301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,415</b>
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<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,415</b>
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<b>Total cost of Skills Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,415</b>
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**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078401 Monitoring and Supervision of Primary and Secondary Education**

227001 Travel inland	0	85,871	0	0	85,871	0	81,532	0	0	81,532
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<b>Total Cost of output8401</b>	<b>0</b>	<b>85,871</b>	<b>0</b>	<b>0</b>	<b>85,871</b>	<b>0</b>	<b>81,532</b>	<b>0</b>	<b>0</b>	<b>81,532</b>
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**Vote:542 Mukono District**

**FY 2021/22**

**078402 Monitoring and Supervision Secondary Education**

227001 Travel inland	0	0	0	0	0	0	9,156	0	0	9,156
<b>Total Cost of output8402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,156</b>	<b>0</b>	<b>0</b>	<b>9,156</b>

**078403 Sports Development services**

227001 Travel inland	0	30,000	0	0	30,000	0	40,000	0	0	40,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	84,000	0	0	0	84,000	80,000	0	0	0	80,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	25,000	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	10,000	0	20,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	15,000	0	10,000	25,000
222001 Telecommunications	0	0	0	0	0	0	0	0	5,000	5,000
223005 Electricity	0	1,200	0	0	1,200	0	3,000	0	0	3,000
223006 Water	0	769	0	0	769	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	77,700	0	0	77,700	0	150,360	0	105,000	255,360
228001 Maintenance - Civil	0	39,669	0	0	39,669	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	25,000	0	0	25,000
<b>Total Cost of output8405</b>	<b>84,000</b>	<b>161,538</b>	<b>0</b>	<b>0</b>	<b>245,538</b>	<b>80,000</b>	<b>219,360</b>	<b>0</b>	<b>205,000</b>	<b>504,360</b>
<b>Total Cost of Higher LG Services</b>	<b>84,000</b>	<b>277,409</b>	<b>0</b>	<b>0</b>	<b>361,409</b>	<b>80,000</b>	<b>350,048</b>	<b>0</b>	<b>205,000</b>	<b>635,048</b>

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**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	20,000	25,000
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**Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 25,000**

*LCII: Nsuube-Kauga Office of DNRO -DCDO nad DEO Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 5,000*

*LCII: Nsuube-Kauga Office of DNRO-DCDO and DEO Environmental Impact Assessment - Capital Works-495 Source: External Financing 20,000*

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	14,000	30,000	<b>44,000</b>
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Mukono Municipal Council</b>									<b>44,000</b>
<i>LCII: Nsuube-Kauga</i>	<i>Office of District Engineer</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: External Financing</i>					<i>30,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,822	0	38,822	0	0	30,000	40,000	<b>70,000</b>
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Mukono Municipal Council</b>									<b>70,000</b>
<i>LCII: Nsuube-Kauga</i>	<i>Office of DEO</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>					<i>28,000</i>
<i>LCII: Nsuube-Kauga</i>	<i>Office of DEO</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: External Financing</i>					<i>12,000</i>
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>38,822</b>	<b>0</b>	<b>38,822</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>90,000</b>	<b>139,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,822</b>	<b>0</b>	<b>38,822</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>90,000</b>	<b>139,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>84,000</b>	<b>277,409</b>	<b>38,822</b>	<b>0</b>	<b>400,231</b>	<b>80,000</b>	<b>350,048</b>	<b>49,000</b>	<b>295,000</b>	<b>774,048</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	12,591	0	0	12,591
<b>Total Cost of output8501</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>12,591</b>	<b>0</b>	<b>0</b>	<b>12,591</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>12,591</b>	<b>0</b>	<b>0</b>	<b>12,591</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>12,591</b>	<b>0</b>	<b>0</b>	<b>12,591</b>
<b>Total cost of Education</b>	<b>19,754,680</b>	<b>3,841,764</b>	<b>776,432</b>	<b>0</b>	<b>24,372,876</b>	<b>20,599,691</b>	<b>3,955,160</b>	<b>1,328,576</b>	<b>811,000</b>	<b>26,694,427</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,653,971</b>	<b>1,473,034</b>	<b>2,140,000</b>
District Unconditional Grant (Wage)	90,000	67,500	90,000
Locally Raised Revenues	400,000	231,000	250,000
Other Transfers from Central Government	1,163,971	1,174,534	1,800,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
District Discretionary Development Equalization Grant	0	0	150,000
<b>Total Revenues shares</b>	<b>1,653,971</b>	<b>1,473,034</b>	<b>2,290,000</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,000	67,249	90,000
Non Wage	1,563,971	1,369,963	2,050,000
<b>Development Expenditure</b>			
Domestic Development	0	0	150,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,653,971</b>	<b>1,437,212</b>	<b>2,290,000</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	105,000	0	0	105,000	0	105,000	0	0	105,000
227004 Fuel, Lubricants and Oils	0	332,604	0	0	332,604	0	332,604	0	0	332,604
228001 Maintenance - Civil	0	163,867	0	0	163,867	0	163,867	0	0	163,867
<b>Total Cost of output8104</b>	<b>0</b>	<b>601,471</b>	<b>0</b>	<b>0</b>	<b>601,471</b>	<b>0</b>	<b>601,471</b>	<b>0</b>	<b>0</b>	<b>601,471</b>
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	172,289	0	0	172,289	0	172,289	0	0	172,289
<b>Total Cost of output8105</b>	<b>0</b>	<b>172,289</b>	<b>0</b>	<b>0</b>	<b>172,289</b>	<b>0</b>	<b>172,289</b>	<b>0</b>	<b>0</b>	<b>172,289</b>

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**048108 Operation of District Roads Office**

211101 General Staff Salaries	90,000	0	0	0	90,000	90,000	0	0	0	90,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	1,919	0	0	1,919	0	1,920	0	0	1,920
227001 Travel inland	0	116,002	0	0	116,002	0	112,000	0	0	112,000
<b>Total Cost of output8108</b>	<b>90,000</b>	<b>135,921</b>	<b>0</b>	<b>0</b>	<b>225,921</b>	<b>90,000</b>	<b>135,920</b>	<b>0</b>	<b>0</b>	<b>225,920</b>

**048109 Promotion of Community Based Management in Road Maintenance**

227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228004 Maintenance – Other	0	111,345	0	0	111,345	0	111,345	0	0	111,345
<b>Total Cost of output8109</b>	<b>0</b>	<b>141,345</b>	<b>0</b>	<b>0</b>	<b>141,345</b>	<b>0</b>	<b>141,345</b>	<b>0</b>	<b>0</b>	<b>141,345</b>
<b>Total Cost of Higher LG Services</b>	<b>90,000</b>	<b>1,051,025</b>	<b>0</b>	<b>0</b>	<b>1,141,025</b>	<b>90,000</b>	<b>1,051,025</b>	<b>0</b>	<b>0</b>	<b>1,141,025</b>

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	212,946	0	0	212,946	0	798,975	0	0	798,975
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**Total for LCIII: Mpunge County: Mukono 6,870**

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

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

*LCII: mpatta MPATTA MPATTA SC Source: Other Transfers from Central Government 8,895*

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

*LCII: Mubembe KOOME KOOME SC Source: Other Transfers from Central Government 9,656*

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

*LCII: Bugoye NTENJERU NTENJERU SC Source: Other Transfers from Central Government 20,308*

**Total for LCIII: Nakisunga County: Mukono 23,945**

*LCII: Namaiba NAKISUNGA NAKISUNGA SC Source: Other Transfers from Central Government 23,945*

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

*LCII: Katoogo NAMA NAMA SC Source: Other Transfers from Central Government 24,945*

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

*LCII: Kyabakadde KYAMPISI KYAMPISI SC Source: Other Transfers from Central Government 21,153*

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<b>Total for LCIII: Nabbaale</b>		<b>County: Nakifuma</b>	<b>17,525</b>							
<i>LCII: Bamusuuta</i>	<i>NABBAALE</i>	<i>NABBAALE SC Source: Other Transfers from Central Government</i>	<i>17,525</i>							
<b>Total for LCIII: Ntunda</b>		<b>County: Nakifuma</b>	<b>8,837</b>							
<i>LCII: Ntunda</i>	<i>NTUNDA</i>	<i>NTUNDA SC Source: Other Transfers from Central Government</i>	<i>8,837</i>							
<b>Total for LCIII: Nagojje</b>		<b>County: Nakifuma</b>	<b>17,441</b>							
<i>LCII: Nagojje</i>	<i>NAGOJJE</i>	<i>NAGOJJE SC Source: Other Transfers from Central Government</i>	<i>17,441</i>							
<b>Total for LCIII: Kasawo</b>		<b>County: Nakifuma</b>	<b>603,193</b>							
<i>LCII: Kitovu</i>	<i>KASAWO</i>	<i>KASAWO SC Source: Other Transfers from Central Government</i>	<i>603,193</i>							
<b>Total for LCIII: Seeta Namuganga</b>		<b>County: Nakifuma</b>	<b>19,396</b>							
<i>LCII: Namuganga</i>	<i>SEETA NAMUGANGA</i>	<i>SEETA NAMUGANGA SC Source: Other Transfers from Central Government</i>	<i>19,396</i>							
<b>Total for LCIII: Kimenyedde</b>		<b>County: Nakifuma</b>	<b>16,809</b>							
<i>LCII: Namaliga</i>	<i>KIMENYEDDE</i>	<i>KIMENYEDDE SC Source: Other Transfers from Central Government</i>	<i>16,809</i>							
<b>Total Cost of output8151</b>	<b>0</b>	<b>212,946</b>	<b>0</b>	<b>0</b>	<b>212,946</b>	<b>0</b>	<b>798,975</b>	<b>0</b>	<b>0</b>	<b>798,975</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>212,946</b>	<b>0</b>	<b>0</b>	<b>212,946</b>	<b>0</b>	<b>798,975</b>	<b>0</b>	<b>0</b>	<b>798,975</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>90,000</b>	<b>1,263,971</b>	<b>0</b>	<b>0</b>	<b>1,353,971</b>	<b>90,000</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>1,940,000</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	300,000	0	0	300,000	0	200,000	150,000	0	350,000
<b>Total Cost of output8201</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>0</b>	<b>350,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>0</b>	<b>350,000</b>
<b>Total cost of Roads and Engineering</b>	<b>90,000</b>	<b>1,563,971</b>	<b>0</b>	<b>0</b>	<b>1,653,971</b>	<b>90,000</b>	<b>2,050,000</b>	<b>150,000</b>	<b>0</b>	<b>2,290,000</b>

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>183,554</b>	<b>103,191</b>	<b>177,485</b>
District Unconditional Grant (Wage)	32,438	24,329	32,438
Locally Raised Revenues	40,000	12,000	32,000
Sector Conditional Grant (Non-Wage)	111,116	66,862	113,047
<b>Development Revenues</b>	<b>916,895</b>	<b>916,895</b>	<b>967,342</b>
District Discretionary Development Equalization Grant	0	0	190,000
Sector Development Grant	897,093	897,093	757,540
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,100,449</b>	<b>1,020,085</b>	<b>1,144,827</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,438	23,884	32,438
Non Wage	151,116	64,811	145,047
<b>Development Expenditure</b>			
Domestic Development	916,895	811,122	967,342
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100,449</b>	<b>899,816</b>	<b>1,144,827</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	32,438	0	0	0	32,438	32,438	0	0	0	32,438
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	32,000	0	0	32,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,522	0	0	1,522	0	1,522	0	0	1,522
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0



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<b>Total Cost of output8175</b>		<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098183 Borehole drilling and rehabilitation</b>											
312104 Other Structures		0	0	360,000	0	360,000	0	0	100,800	0	100,800
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Mukono Municipal Council</b>							<b>100,800</b>		
<i>LCII: Nsuube-Kauga</i>		<i>21 boreholes</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>			<i>100,800</i>		
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>100,800</b>	<b>0</b>	<b>100,800</b>
<b>098184 Construction of piped water supply system</b>											
312104 Other Structures		0	0	507,444	0	507,444	0	0	816,423	0	816,423
<b>Total for LCIII: Mpatta</b>		<b>County: Mukono</b>							<b>347,079</b>		
<i>LCII: mpatta</i>		<i>One Water Supply System at Mpatta SC</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>			<i>157,079</i>		
<i>LCII: mpatta</i>		<i>One Water System at Mpatta</i>		<i>Construction Services - Contractors-393</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>190,000</i>		
<b>Total for LCIII: Koome</b>		<b>County: Mukono</b>							<b>174,344</b>		
<i>LCII: Bugombe</i>		<i>One Water Supply system at Bugolombe</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>			<i>174,344</i>		
<b>Total for LCIII: Kimenyedde</b>		<b>County: Nakifuma</b>							<b>295,000</b>		
<i>LCII: Bukasa</i>		<i>Payment for Mayangayanga Water System</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>			<i>185,000</i>		
<i>LCII: Kawongo</i>		<i>Connection of 258 new consumers</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>			<i>110,000</i>		
<b>Total Cost of output8184</b>		<b>0</b>	<b>0</b>	<b>507,444</b>	<b>0</b>	<b>507,444</b>	<b>0</b>	<b>0</b>	<b>816,423</b>	<b>0</b>	<b>816,423</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>916,895</b>	<b>0</b>	<b>916,895</b>	<b>0</b>	<b>0</b>	<b>967,342</b>	<b>0</b>	<b>967,342</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>32,438</b>	<b>151,116</b>	<b>916,895</b>	<b>0</b>	<b>1,100,449</b>	<b>32,438</b>	<b>145,047</b>	<b>967,342</b>	<b>0</b>	<b>1,144,827</b>
<b>Total cost of Water</b>		<b>32,438</b>	<b>151,116</b>	<b>916,895</b>	<b>0</b>	<b>1,100,449</b>	<b>32,438</b>	<b>145,047</b>	<b>967,342</b>	<b>0</b>	<b>1,144,827</b>

# Vote:542 Mukono District

# FY 2021/22

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>246,374</b>	<b>151,061</b>	<b>210,355</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	0
District Unconditional Grant (Wage)	149,114	111,836	149,114
Locally Raised Revenues	53,000	13,000	20,000
Sector Conditional Grant (Non-Wage)	40,260	24,226	41,241
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenues shares</b>	<b>246,374</b>	<b>151,061</b>	<b>225,355</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,114	111,488	149,114
Non Wage	97,260	34,552	61,241
<b>Development Expenditure</b>			
Domestic Development	0	0	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>246,374</b>	<b>146,040</b>	<b>225,355</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	149,114	0	0	0	149,114	149,114	0	0	0	149,114
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	11,600	0	0	11,600
<b>Total Cost of output8301</b>	<b>149,114</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>173,114</b>	<b>149,114</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>161,714</b>

#### 098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	11,400	0	0	11,400	0	10,260	12,000	0	22,260
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227001 Travel inland	0	5,600	0	0	5,600	0	3,810	3,000	0	6,810
<b>Total Cost of output8303</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>14,070</b>	<b>15,000</b>	<b>0</b>	<b>29,070</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	8,000	0	0	8,000	0	1,820	0	0	1,820
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,880	0	0	1,880
<b>Total Cost of output8305</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098307 River Bank and Wetland Restoration**

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	7,862	0	0	7,862	0	13,073	0	0	13,073
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>15,562</b>	<b>0</b>	<b>0</b>	<b>15,562</b>	<b>0</b>	<b>17,473</b>	<b>0</b>	<b>0</b>	<b>17,473</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	800	0	0	800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	698	0	0	698	0	0	0	0	0
227001 Travel inland	0	3,900	0	0	3,900	0	1,798	0	0	1,798
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output8308</b>	<b>0</b>	<b>5,398</b>	<b>0</b>	<b>0</b>	<b>5,398</b>	<b>0</b>	<b>5,398</b>	<b>0</b>	<b>0</b>	<b>5,398</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	6,300	0	0	6,300	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,260	0	0	2,260
<b>Total Cost of output8309</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>3,760</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

227001 Travel inland	0	16,000	0	0	16,000	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	840	0	0	840
<b>Total Cost of output8310</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>

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Total Cost of Higher LG Services	149,114	97,260	0	0	246,374	149,114	61,241	15,000	0	225,355
Total cost of Natural Resources Management	149,114	97,260	0	0	246,374	149,114	61,241	15,000	0	225,355
Total cost of Natural Resources	149,114	97,260	0	0	246,374	149,114	61,241	15,000	0	225,355

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# FY 2021/22

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>327,243</b>	<b>220,422</b>	<b>332,381</b>
District Unconditional Grant (Wage)	180,971	135,728	189,972
Locally Raised Revenues	36,000	12,500	30,000
Other Transfers from Central Government	27,379	10,024	30,000
Sector Conditional Grant (Non-Wage)	82,893	62,169	82,409
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
External Financing	0	0	500,000
<b>Total Revenues shares</b>	<b>327,243</b>	<b>220,422</b>	<b>832,381</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,971	135,266	189,972
Non Wage	146,272	81,461	142,409
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	500,000
<b>Total Expenditure</b>	<b>327,243</b>	<b>216,727</b>	<b>832,381</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	9,500	0	0	9,500	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	3,144	0	0	3,144
227001 Travel inland	0	3,500	0	0	3,500	0	4,800	0	0	4,800
<b>Total Cost of output8105</b>	<b>0</b>	<b>15,880</b>	<b>0</b>	<b>0</b>	<b>15,880</b>	<b>0</b>	<b>13,944</b>	<b>0</b>	<b>0</b>	<b>13,944</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	5,446	0	0	5,446	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	320	0	0	320
221012 Small Office Equipment	0	0	0	0	0	0	1,732	0	0	1,732
227001 Travel inland	0	0	0	0	0	0	5,548	0	0	5,548
<b>Total Cost of output8107</b>	<b>0</b>	<b>5,446</b>	<b>0</b>	<b>0</b>	<b>5,446</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

## 108108 Children and Youth Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	2,700	0	0	2,700	0	0	0	159,000	159,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	29,000	30,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	28,000	28,000
227001 Travel inland	0	7,800	0	0	7,800	0	10,342	0	254,000	264,342
<b>Total Cost of output8108</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>11,842</b>	<b>0</b>	<b>500,000</b>	<b>511,842</b>

## 108109 Support to Youth Councils

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	2,500	0	0	2,500
227001 Travel inland	0	5,231	0	0	5,231	0	9,889	0	0	9,889
<b>Total Cost of output8109</b>	<b>0</b>	<b>13,031</b>	<b>0</b>	<b>0</b>	<b>13,031</b>	<b>0</b>	<b>12,389</b>	<b>0</b>	<b>0</b>	<b>12,389</b>

## 108110 Support to Disabled and the Elderly

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	4,446	0	0	4,446	0	2,500	0	0	2,500
227001 Travel inland	0	4,649	0	0	4,649	0	18,366	0	0	18,366
282101 Donations	0	18,385	0	0	18,385	0	11,477	0	0	11,477
<b>Total Cost of output8110</b>	<b>0</b>	<b>30,480</b>	<b>0</b>	<b>0</b>	<b>30,480</b>	<b>0</b>	<b>34,843</b>	<b>0</b>	<b>0</b>	<b>34,843</b>

## 108112 Work based inspections

221001 Advertising and Public Relations	0	3,426	0	0	3,426	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	4,596	0	0	4,596	0	4,120	0	0	4,120
<b>Total Cost of output8112</b>	<b>0</b>	<b>8,872</b>	<b>0</b>	<b>0</b>	<b>8,872</b>	<b>0</b>	<b>6,620</b>	<b>0</b>	<b>0</b>	<b>6,620</b>

## 108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	15,861	0	0	15,861	0	2,500	0	0	2,500

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221011 Printing, Stationery, Photocopying and Binding	0	4,225	0	0	4,225	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	16,183	0	0	16,183	0	37,582	0	0	37,582
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output8114</b>	<b>0</b>	<b>40,909</b>	<b>0</b>	<b>0</b>	<b>40,909</b>	<b>0</b>	<b>40,082</b>	<b>0</b>	<b>0</b>	<b>40,082</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	180,971	0	0	0	180,971	189,972	0	0	0	189,972
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,750	0	0	1,750	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,750	0	0	1,750	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	4,596	0	0	4,596	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	500	0	0	500
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,120	0	0	2,120
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,556	0	0	3,556	0	5,768	0	0	5,768
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output8117</b>	<b>180,971</b>	<b>19,152</b>	<b>0</b>	<b>0</b>	<b>200,123</b>	<b>189,972</b>	<b>14,088</b>	<b>0</b>	<b>0</b>	<b>204,060</b>
<b>Total Cost of Higher LG Services</b>	<b>180,971</b>	<b>146,272</b>	<b>0</b>	<b>0</b>	<b>327,243</b>	<b>189,972</b>	<b>142,409</b>	<b>0</b>	<b>500,000</b>	<b>832,381</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>180,971</b>	<b>146,272</b>	<b>0</b>	<b>0</b>	<b>327,243</b>	<b>189,972</b>	<b>142,409</b>	<b>0</b>	<b>500,000</b>	<b>832,381</b>
<b>Total cost of Community Based Services</b>	<b>180,971</b>	<b>146,272</b>	<b>0</b>	<b>0</b>	<b>327,243</b>	<b>189,972</b>	<b>142,409</b>	<b>0</b>	<b>500,000</b>	<b>832,381</b>

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## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,781</b>	<b>118,045</b>	<b>241,855</b>
District Unconditional Grant (Non-Wage)	86,181	64,249	83,237
District Unconditional Grant (Wage)	45,600	34,200	45,600
Locally Raised Revenues	30,000	19,595	70,000
Other Transfers from Central Government	0	0	43,018
<b>Development Revenues</b>	<b>387,200</b>	<b>387,200</b>	<b>843,803</b>
District Discretionary Development Equalization Grant	378,700	378,700	123,803
External Financing	0	0	620,000
Locally Raised Revenues	8,500	8,500	100,000
<b>Total Revenues shares</b>	<b>548,982</b>	<b>505,245</b>	<b>1,085,658</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,600	32,973	45,600
Non Wage	116,181	83,727	196,255
<b>Development Expenditure</b>			
Domestic Development	387,200	263,398	223,803
External Financing	0	0	620,000
<b>Total Expenditure</b>	<b>548,982</b>	<b>380,098</b>	<b>1,085,658</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	45,600	0	0	0	45,600	45,600	0	0	0	45,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	4,000	0	0	4,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	16,000	40,000	0	56,000	0	30,604	30,800	0	61,404
228001 Maintenance - Civil	0	0	0	0	0	0	34,414	0	0	34,414
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,237	0	0	9,237
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>45,600</b>	<b>26,400</b>	<b>40,000</b>	<b>0</b>	<b>112,000</b>	<b>45,600</b>	<b>97,055</b>	<b>30,800</b>	<b>0</b>	<b>173,455</b>

**138302 District Planning**

221009 Welfare and Entertainment	0	17,500	0	0	17,500	0	18,200	0	0	18,200
<b>Total Cost of output8302</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>

**138303 Statistical data collection**

227001 Travel inland	0	15,000	0	0	15,000	0	10,000	0	0	10,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138304 Demographic data collection**

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138305 Project Formulation**

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	0	0	0	220,000	220,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>							

**138306 Development Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	44,000	44,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	0	0	8,000	8,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	29,000	0	0	29,000	0	20,000	0	134,000	154,000

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	0	0	70,000	<b>70,000</b>
<b>Total Cost of output8306</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>320,000</b>	<b>343,000</b>

**138308 Operational Planning**

222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	2,400	0	0	<b>2,400</b>
227001 Travel inland	0	18,200	0	0	18,200	0	17,600	0	0	<b>17,600</b>
<b>Total Cost of output8308</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	8,281	0	0	8,281	0	22,000	0	0	<b>22,000</b>
<b>Total Cost of output8309</b>	<b>0</b>	<b>8,281</b>	<b>0</b>	<b>0</b>	<b>8,281</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Higher LG Services</b>	<b>45,600</b>	<b>116,181</b>	<b>40,000</b>	<b>0</b>	<b>201,781</b>	<b>45,600</b>	<b>196,255</b>	<b>30,800</b>	<b>620,000</b>	<b>892,655</b>

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**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,800	0	<b>6,800</b>
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**Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 6,800**

*LCII: Nsuube-Kauga OFFICE OF DNRO DCDO AND DP Environmental Impact Assessment - Capital Works-495 Source: District Discretionary Development Equalization Grant 6,800*

312101 Non-Residential Buildings	0	0	301,000	0	301,000	0	0	0	0	<b>0</b>
312202 Machinery and Equipment	0	0	18,830	0	18,830	0	0	5,664	0	<b>5,664</b>

**Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 5,664**

*LCII: Nsuube-Kauga 5 POWER BACKUPS Machinery and Equipment - Power Backup-1098 Source: Locally Raised Revenues 2,500*

*LCII: Nsuube-Kauga Office of District Planner Machinery and Equipment - Backup Equipment-1008 Source: Locally Raised Revenues 3,164*

312203 Furniture & Fixtures	0	0	16,500	0	16,500	0	0	109,859	0	<b>109,859</b>
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**Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 109,859**

*LCII: Nsuube-Kauga 2 CONFERENCE TABLES Furniture and Fixtures - Conference Tables-635 Source: District Discretionary Development Equalization Grant 9,735*

*LCII: Nsuube-Kauga 26 CHAIRS FOR CAO-DCAO-2 BOARDROOMS Furniture and Fixtures - Boardroom Furniture-631 Source: District Discretionary Development Equalization Grant 16,620*

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LCII: Nsuube-Kauga	3 NOTICE BOARDS	Furniture and Fixtures - Notice Boards-645	Source: District Discretionary Development Equalization Grant	1,050						
LCII: Nsuube-Kauga	3 OFFICE TABLES FOR SP-P & FO	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	4,248						
LCII: Nsuube-Kauga	3 TENTS-30 TABLES & 100 CHAIRS	Furniture and Fixtures - Assorted Equipment-628	Source: Locally Raised Revenues	14,000						
LCII: Nsuube-Kauga	5 BOOKSSHELVES FOR CAO-DCAO-HRO-C2C &DP	Furniture and Fixtures - Shelves-653	Source: Locally Raised Revenues	15,688						
LCII: Nsuube-Kauga	5 CHAIRS FOR DCAO-PIA-ADHO-DSC-PLANNER	Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant	8,270						
LCII: Nsuube-Kauga	OFFICE CURTAINS FOR 170 WINDOWS ON ADMIN BLOCK	Furniture and Fixtures - Curtains-636	Source: Locally Raised Revenues	40,248						
312213 ICT Equipment	0	0	10,870	0	10,870	0	0	70,680	0	<b>70,680</b>
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Mukono Municipal Council</b>		<b>70,680</b>						
LCII: Nsuube-Kauga	1 CAMERA FOR MONITORING	ICT - Cameras-725	Source: Locally Raised Revenues	3,000						
LCII: Nsuube-Kauga	2 FOR SEC DCAO AND HUMAN RESOURCE	ICT - Printers-821	Source: Locally Raised Revenues	5,400						
LCII: Nsuube-Kauga	20 EXTENSION CABLES	ICT - Extension Cables-753	Source: Locally Raised Revenues	3,000						
LCII: Nsuube-Kauga	20-UNINTERRUPTED POWER SUPPLY	ICT - Uninterruptible Power Supply (UPS)-853	Source: Locally Raised Revenues	6,000						
LCII: Nsuube-Kauga	4 LAPTOPS & 1 TABLET FOR CFO-C2C-PAS-PO-SP	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	15,392						
LCII: Nsuube-Kauga	4 PRINTERS FOR CAO-DP-DACO-DSC	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	10,800						
LCII: Nsuube-Kauga	6 DESKTOP-COMPUTERS FOR CFO-DP-SEC PLN-SEC CAO-REG	ICT - Workstation Computers (PC)-862	Source: District Discretionary Development Equalization Grant	20,088						
LCII: Nsuube-Kauga	Payment for CCTV variations to CITY SIDES	ICT - Closed Circuit Television (CCTV)-728	Source: Locally Raised Revenues	7,000						
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>347,200</b>	<b>0</b>	<b>347,200</b>	<b>0</b>	<b>0</b>	<b>193,003</b>	<b>0</b>	<b>193,003</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>347,200</b>	<b>0</b>	<b>347,200</b>	<b>0</b>	<b>0</b>	<b>193,003</b>	<b>0</b>	<b>193,003</b>
<b>Total cost of Local Government Planning Services</b>	<b>45,600</b>	<b>116,181</b>	<b>387,200</b>	<b>0</b>	<b>548,982</b>	<b>45,600</b>	<b>196,255</b>	<b>223,803</b>	<b>620,000</b>	<b>1,085,658</b>

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<b>Total cost of Planning</b>	<b>45,600</b>	<b>116,181</b>	<b>387,200</b>	<b>0</b>	<b>548,982</b>	<b>45,600</b>	<b>196,255</b>	<b>223,803</b>	<b>620,000</b>	<b>1,085,658</b>
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# Vote:542 Mukono District

# FY 2021/22

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>140,720</b>	<b>85,540</b>	<b>140,720</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	60,720	45,540	60,720
Locally Raised Revenues	60,000	25,000	60,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>140,720</b>	<b>85,540</b>	<b>140,720</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,720	45,194	60,720
Non Wage	80,000	38,000	80,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,720</b>	<b>83,194</b>	<b>140,720</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 148201 Management of Internal Audit Office

211101 General Staff Salaries	60,720	0	0	0	60,720	60,720	0	0	0	60,720
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0

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223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,200	0	0	9,200	0	13,000	0	0	13,000
<b>Total Cost of output8201</b>	<b>60,720</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>100,720</b>	<b>60,720</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>90,720</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	30,000	0	0	30,000	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Higher LG Services</b>	<b>60,720</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>140,720</b>	<b>60,720</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>140,720</b>
<b>Total cost of Internal Audit Services</b>	<b>60,720</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>140,720</b>	<b>60,720</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>140,720</b>
<b>Total cost of Internal Audit</b>	<b>60,720</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>140,720</b>	<b>60,720</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>140,720</b>

# Vote:542 Mukono District

# FY 2021/22

## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>742,704</b>	<b>49,528</b>	<b>375,251</b>
District Unconditional Grant (Wage)	19,624	14,718	39,624
Locally Raised Revenues	4,000	2,000	12,000
Other Transfers from Central Government	702,000	20,000	306,638
Sector Conditional Grant (Non-Wage)	17,080	12,810	16,989
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>742,704</b>	<b>49,528</b>	<b>375,251</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,624	14,426	39,624
Non Wage	723,080	13,244	335,627
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>742,704</b>	<b>27,670</b>	<b>375,251</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 068301 Trade Development and Promotion Services

211101 General Staff Salaries	19,624	0	0	0	19,624	39,624	0	0	0	39,624
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,189	0	0	4,189
<b>Total Cost of output8301</b>	<b>19,624</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>27,624</b>	<b>39,624</b>	<b>7,189</b>	<b>0</b>	<b>0</b>	<b>46,813</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	24,000	0	0	24,000	0	0	0	0	0
282101 Donations	0	678,000	0	0	678,000	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>702,000</b>	<b>0</b>	<b>0</b>	<b>702,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068303 Market Linkage Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,297	0	0	4,297	0	2,000	0	0	2,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	2,783	0	0	2,783	0	10,771	0	0	10,771
282101 Donations	0	0	0	0	0	0	287,867	0	0	287,867
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,783</b>	<b>0</b>	<b>0</b>	<b>2,783</b>	<b>0</b>	<b>306,638</b>	<b>0</b>	<b>0</b>	<b>306,638</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068306 Industrial Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	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
<b>Total Cost of output8306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>068308 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>Total Cost of Higher LG Services</b>	<b>19,624</b>	<b>723,080</b>	<b>0</b>	<b>0</b>	<b>742,704</b>	<b>39,624</b>	<b>335,627</b>	<b>0</b>	<b>0</b>	<b>375,251</b>
<b>Total cost of Commercial Services</b>	<b>19,624</b>	<b>723,080</b>	<b>0</b>	<b>0</b>	<b>742,704</b>	<b>39,624</b>	<b>335,627</b>	<b>0</b>	<b>0</b>	<b>375,251</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>19,624</b>	<b>723,080</b>	<b>0</b>	<b>0</b>	<b>742,704</b>	<b>39,624</b>	<b>335,627</b>	<b>0</b>	<b>0</b>	<b>375,251</b>

**Vote:542 Mukono District**

**FY 2021/22**

**Part III: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Nabbaale	185,608	117,510	219,034
Mpunge	68,472	44,974	88,479
Ntunda	51,730	42,678	74,449
Mpatta	77,972	50,989	100,382
Koome	108,162	65,819	130,007
Nagojje	407,977	169,973	419,874
Kasawo	148,146	82,825	184,221
Seeta Namuganga	87,122	71,539	130,202
Ntenjeru	387,101	163,830	404,493
Nakisunga	268,805	152,839	307,004
Nama	617,520	337,731	631,361
Kimenyedde	84,801	69,251	125,981
Kyampisi	204,714	137,053	245,097
<b>Grand Total</b>	<b>2,698,130</b>	<b>1,507,010</b>	<b>3,060,583</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>2,135,230</i>	<i>944,110</i>	<i>1,979,101</i>
<i>Domestic Devt:</i>	<i>562,899</i>	<i>562,899</i>	<i>1,081,481</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 2021/22**

**SubCounty/Town Council/Division: Nabbaale**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>139,030</b>	<b>70,931</b>	<b>129,624</b>
District Unconditional Grant (Non-Wage)	24,530	19,108	25,156
Locally Raised Revenues	114,500	51,823	104,467
<b><i>Development Revenues</i></b>	<b>46,579</b>	<b>46,579</b>	<b>89,410</b>
District Discretionary Development Equalization Grant	46,579	46,579	89,410
<b>Total Revenue Shares</b>	<b>185,608</b>	<b>117,510</b>	<b>219,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	139,030	70,931	129,624
<b><i>Development Expenditure</i></b>			
Domestic Development	46,579	46,579	89,410
External Financing	0	0	0
<b>Total Expenditure</b>	<b>185,608</b>	<b>117,510</b>	<b>219,034</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Mpunge**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,156</b>	<b>20,659</b>	<b>41,816</b>
District Unconditional Grant (Non-Wage)	13,535	10,544	13,878
Locally Raised Revenues	30,621	10,115	27,938
<b><i>Development Revenues</i></b>	<b>24,315</b>	<b>24,315</b>	<b>46,663</b>
District Discretionary Development Equalization Grant	24,315	24,315	46,663
<b>Total Revenue Shares</b>	<b>68,472</b>	<b>44,974</b>	<b>88,479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,156	20,659	41,816
<b><i>Development Expenditure</i></b>			
Domestic Development	24,315	24,315	46,663
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,472</b>	<b>44,974</b>	<b>88,479</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Ntunda**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,174</b>	<b>17,121</b>	<b>25,463</b>
District Unconditional Grant (Non-Wage)	14,148	11,021	14,491
Locally Raised Revenues	12,025	6,100	10,972
<b><i>Development Revenues</i></b>	<b>25,557</b>	<b>25,557</b>	<b>48,986</b>
District Discretionary Development Equalization Grant	25,557	25,557	48,986
<b>Total Revenue Shares</b>	<b>51,730</b>	<b>42,678</b>	<b>74,449</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,174	17,121	25,463
<b><i>Development Expenditure</i></b>			
Domestic Development	25,557	25,557	48,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,730</b>	<b>42,678</b>	<b>74,449</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Mpatta**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,429</b>	<b>23,446</b>	<b>47,679</b>
District Unconditional Grant (Non-Wage)	15,129	11,786	15,472
Locally Raised Revenues	35,300	11,661	32,207
<b>Development Revenues</b>	<b>27,543</b>	<b>27,543</b>	<b>52,703</b>
District Discretionary Development Equalization Grant	27,543	27,543	52,703
<b>Total Revenue Shares</b>	<b>77,972</b>	<b>50,989</b>	<b>100,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,429	23,446	47,679
<b>Development Expenditure</b>			
Domestic Development	27,543	27,543	52,703
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,972</b>	<b>50,989</b>	<b>100,382</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Koome**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,129</b>	<b>36,786</b>	<b>74,051</b>
District Unconditional Grant (Non-Wage)	15,865	12,359	16,330
Locally Raised Revenues	63,264	24,427	57,721
<b>Development Revenues</b>	<b>29,033</b>	<b>29,033</b>	<b>55,956</b>
District Discretionary Development Equalization Grant	29,033	29,033	55,956
<b>Total Revenue Shares</b>	<b>108,162</b>	<b>65,819</b>	<b>130,007</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	79,129	36,786	74,051
<b>Development Expenditure</b>			
Domestic Development	29,033	29,033	55,956
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,162</b>	<b>65,819</b>	<b>130,007</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Nagojje**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>363,633</b>	<b>125,629</b>	<b>334,491</b>
District Unconditional Grant (Non-Wage)	23,426	18,249	24,094
Locally Raised Revenues	340,207	107,380	310,398
<b><i>Development Revenues</i></b>	<b>44,344</b>	<b>44,344</b>	<b>85,383</b>
District Discretionary Development Equalization Grant	44,344	44,344	85,383
<b>Total Revenue Shares</b>	<b>407,977</b>	<b>169,973</b>	<b>419,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	363,633	125,629	334,491
<b><i>Development Expenditure</i></b>			
Domestic Development	44,344	44,344	85,383
External Financing	0	0	0
<b>Total Expenditure</b>	<b>407,977</b>	<b>169,973</b>	<b>419,874</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kasawo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>102,395</b>	<b>37,074</b>	<b>96,205</b>
District Unconditional Grant (Non-Wage)	24,121	18,790	24,788
Locally Raised Revenues	78,275	18,284	71,416
<b><i>Development Revenues</i></b>	<b>45,751</b>	<b>45,751</b>	<b>88,016</b>
District Discretionary Development Equalization Grant	45,751	45,751	88,016
<b>Total Revenue Shares</b>	<b>148,146</b>	<b>82,825</b>	<b>184,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	102,395	37,074	96,205
<b><i>Development Expenditure</i></b>			
Domestic Development	45,751	45,751	88,016
External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,146</b>	<b>82,825</b>	<b>184,221</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Seeta Namuganga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,716</b>	<b>24,133</b>	<b>39,088</b>
District Unconditional Grant (Non-Wage)	24,938	19,427	25,606
Locally Raised Revenues	14,777	4,706	13,483
<b>Development Revenues</b>	<b>47,406</b>	<b>47,406</b>	<b>91,114</b>
District Discretionary Development Equalization Grant	47,406	47,406	91,114
<b>Total Revenue Shares</b>	<b>87,122</b>	<b>71,539</b>	<b>130,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,716	24,133	39,088
<b>Development Expenditure</b>			
Domestic Development	47,406	47,406	91,114
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,122</b>	<b>71,539</b>	<b>130,202</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Ntenjeru**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>336,301</b>	<b>113,030</b>	<b>306,874</b>
District Unconditional Grant (Non-Wage)	26,614	20,732	27,322
Locally Raised Revenues	309,687	92,298	279,552
<b>Development Revenues</b>	<b>50,800</b>	<b>50,800</b>	<b>97,619</b>
District Discretionary Development Equalization Grant	50,800	50,800	97,619
<b>Total Revenue Shares</b>	<b>387,101</b>	<b>163,830</b>	<b>404,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	336,301	113,030	306,874
<b>Development Expenditure</b>			
Domestic Development	50,800	50,800	97,619
External Financing	0	0	0
<b>Total Expenditure</b>	<b>387,101</b>	<b>163,830</b>	<b>404,493</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Nakisunga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>210,971</b>	<b>95,004</b>	<b>195,910</b>
District Unconditional Grant (Non-Wage)	30,088	23,438	30,877
Locally Raised Revenues	180,883	71,566	165,033
<b><i>Development Revenues</i></b>	<b>57,834</b>	<b>57,834</b>	<b>111,093</b>
District Discretionary Development Equalization Grant	57,834	57,834	111,093
<b>Total Revenue Shares</b>	<b>268,805</b>	<b>152,839</b>	<b>307,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	210,971	95,004	195,910
<b><i>Development Expenditure</i></b>			
Domestic Development	57,834	57,834	111,093
External Financing	0	0	0
<b>Total Expenditure</b>	<b>268,805</b>	<b>152,839</b>	<b>307,004</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Nama**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>553,892</b>	<b>274,103</b>	<b>509,116</b>
District Unconditional Grant (Non-Wage)	32,949	25,441	33,819
Locally Raised Revenues	520,943	248,662	475,297
<b><i>Development Revenues</i></b>	<b>63,628</b>	<b>63,628</b>	<b>122,245</b>
District Discretionary Development Equalization Grant	63,628	63,628	122,245
<b>Total Revenue Shares</b>	<b>617,520</b>	<b>337,731</b>	<b>631,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	553,892	274,103	509,116
<b><i>Development Expenditure</i></b>			
Domestic Development	63,628	63,628	122,245
External Financing	0	0	0
<b>Total Expenditure</b>	<b>617,520</b>	<b>337,731</b>	<b>631,361</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kimenyedde**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,298</b>	<b>23,749</b>	<b>38,584</b>
District Unconditional Grant (Non-Wage)	23,998	18,695	24,625
Locally Raised Revenues	15,300	5,054	13,959
<b>Development Revenues</b>	<b>45,503</b>	<b>45,503</b>	<b>87,396</b>
District Discretionary Development Equalization Grant	45,503	45,503	87,396
<b>Total Revenue Shares</b>	<b>84,801</b>	<b>69,251</b>	<b>125,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,298	23,749	38,584
<b>Development Expenditure</b>			
Domestic Development	45,503	45,503	87,396
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,801</b>	<b>69,251</b>	<b>125,981</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kyampisi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>150,107</b>	<b>82,447</b>	<b>140,199</b>
District Unconditional Grant (Non-Wage)	28,494	22,196	29,242
Locally Raised Revenues	121,613	60,250	110,957
<b><i>Development Revenues</i></b>	<b>54,607</b>	<b>54,607</b>	<b>104,898</b>
District Discretionary Development Equalization Grant	54,607	54,607	104,898
<b>Total Revenue Shares</b>	<b>204,714</b>	<b>137,053</b>	<b>245,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	150,107	82,447	140,199
<b><i>Development Expenditure</i></b>			
Domestic Development	54,607	54,607	104,898
External Financing	0	0	0
<b>Total Expenditure</b>	<b>204,714</b>	<b>137,053</b>	<b>245,097</b>

**Vote:542 Mukono District**

**FY 2021/22**

**SubCounty/Town Council/Division: Nabbaale**

*Workplan : Administration*

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,030</b>	<b>70,931</b>	<b>129,624</b>
District Unconditional Grant (Non-Wage)	24,530	19,108	25,156
Locally Raised Revenues	114,500	51,823	104,467
<b>Development Revenues</b>	<b>46,579</b>	<b>46,579</b>	<b>89,410</b>
District Discretionary Development Equalization Grant	46,579	46,579	89,410
<b>Total Revenue Shares</b>	<b>185,608</b>	<b>117,510</b>	<b>219,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	139,030	70,931	129,624
<b>Development Expenditure</b>			
Domestic Development	46,579	46,579	89,410
External Financing	0	0	0
<b>Total Expenditure</b>	<b>185,608</b>	<b>117,510</b>	<b>219,034</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	56,530	0	0	<b>56,530</b>	0	44,000	0	0	<b>44,000</b>
213001 Medical expenses (To employees)	0	2,000	0	0	<b>2,000</b>	0	1,000	0	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	1,400	0	0	<b>1,400</b>	0	1,000	0	0	<b>1,000</b>
221001 Advertising and Public Relations	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	15,400	0	0	<b>15,400</b>	0	0	0	0	<b>0</b>
221003 Staff Training	0	0	0	0	<b>0</b>	0	10,000	0	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	9,400	0	0	<b>9,400</b>	0	10,000	0	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	<b>3,500</b>	0	4,000	0	0	<b>4,000</b>

**Vote:542 Mukono District**

**FY 2021/22**

222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	15,000	0	15,000	0	0	0	0	0
227001 Travel inland	0	36,800	0	0	36,800	0	21,156	0	0	21,156
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	34,467	0	0	34,467
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
282101 Donations	0	0	5,200	0	5,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>139,030</b>	<b>20,200</b>	<b>0</b>	<b>159,230</b>	<b>0</b>	<b>129,624</b>	<b>0</b>	<b>0</b>	<b>129,624</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>139,030</b>	<b>20,200</b>	<b>0</b>	<b>159,230</b>	<b>0</b>	<b>129,624</b>	<b>0</b>	<b>0</b>	<b>129,624</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	89,410	0	89,410
<b>Total Cost of Output 51</b>	<b>0</b>	<b>89,410</b>	<b>0</b>	<b>89,410</b>						
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>89,410</b>	<b>0</b>	<b>89,410</b>						

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,417	0	3,417	0	0	0	0	0
312101 Non-Residential Buildings	0	0	22,961	0	22,961	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,379</b>	<b>0</b>	<b>26,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,379</b>	<b>0</b>	<b>26,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>139,030</b>	<b>46,579</b>	<b>0</b>	<b>185,608</b>	<b>0</b>	<b>129,624</b>	<b>89,410</b>	<b>0</b>	<b>219,034</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>139,030</b>	<b>46,579</b>	<b>0</b>	<b>185,608</b>	<b>0</b>	<b>129,624</b>	<b>89,410</b>	<b>0</b>	<b>219,034</b>

**SubCounty/Town Council/Division: Mpunge**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,156</b>	<b>20,659</b>	<b>41,816</b>
District Unconditional Grant (Non-Wage)	13,535	10,544	13,878
Locally Raised Revenues	30,621	10,115	27,938

**Vote:542 Mukono District**

**FY 2021/22**

<i>Development Revenues</i>	<b>24,315</b>	<b>24,315</b>	<b>46,663</b>
District Discretionary Development Equalization Grant	24,315	24,315	46,663
<b>Total Revenue Shares</b>	<b>68,472</b>	<b>44,974</b>	<b>88,479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,156	20,659	41,816
<i>Development Expenditure</i>			
Domestic Development	24,315	24,315	46,663
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,472</b>	<b>44,974</b>	<b>88,479</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,834	0	0	<b>18,834</b>	0	15,000	0	0	<b>15,000</b>
213001 Medical expenses (To employees)	0	0	0	0	<b>0</b>	0	300	0	0	<b>300</b>
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	<b>600</b>	0	200	0	0	<b>200</b>
221003 Staff Training	0	0	0	0	<b>0</b>	0	10,938	0	0	<b>10,938</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	<b>2,300</b>	0	1,200	0	0	<b>1,200</b>
221012 Small Office Equipment	0	0	0	0	<b>0</b>	0	200	0	0	<b>200</b>
221017 Subscriptions	0	450	0	0	<b>450</b>	0	0	0	0	<b>0</b>
223005 Electricity	0	0	0	0	<b>0</b>	0	120	0	0	<b>120</b>
223006 Water	0	0	0	0	<b>0</b>	0	100	0	0	<b>100</b>
224004 Cleaning and Sanitation	0	0	0	0	<b>0</b>	0	800	0	0	<b>800</b>
227001 Travel inland	0	21,372	0	0	<b>21,372</b>	0	9,958	0	0	<b>9,958</b>
273101 Medical expenses (To general Public)	0	600	0	0	<b>600</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>44,156</b>	<b>0</b>	<b>0</b>	<b>44,156</b>	<b>0</b>	<b>41,816</b>	<b>0</b>	<b>0</b>	<b>41,816</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,156</b>	<b>0</b>	<b>0</b>	<b>44,156</b>	<b>0</b>	<b>41,816</b>	<b>0</b>	<b>0</b>	<b>41,816</b>

**Vote:542 Mukono District**

**FY 2021/22**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	46,663	0	46,663
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,663</b>	<b>0</b>	<b>46,663</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,663</b>	<b>0</b>	<b>46,663</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,800	0	4,800	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,515	0	14,515	0	0	0	0	0
312103 Roads and Bridges	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,315</b>	<b>0</b>	<b>24,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,315</b>	<b>0</b>	<b>24,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>44,156</b>	<b>24,315</b>	<b>0</b>	<b>68,472</b>	<b>0</b>	<b>41,816</b>	<b>46,663</b>	<b>0</b>	<b>88,479</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>44,156</b>	<b>24,315</b>	<b>0</b>	<b>68,472</b>	<b>0</b>	<b>41,816</b>	<b>46,663</b>	<b>0</b>	<b>88,479</b>

**SubCounty/Town Council/Division: Ntunda**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,174</b>	<b>17,121</b>	<b>25,463</b>
District Unconditional Grant (Non-Wage)	14,148	11,021	14,491
Locally Raised Revenues	12,025	6,100	10,972
<b>Development Revenues</b>	<b>25,557</b>	<b>25,557</b>	<b>48,986</b>
District Discretionary Development Equalization Grant	25,557	25,557	48,986
<b>Total Revenue Shares</b>	<b>51,730</b>	<b>42,678</b>	<b>74,449</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,174	17,121	25,463
<b>Development Expenditure</b>			
Domestic Development	25,557	25,557	48,986

**Vote:542 Mukono District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,730</b>	<b>42,678</b>	<b>74,449</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,148	0	0	14,148	0	8,500	0	0	8,500
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,472	0	0	2,472
221009 Welfare and Entertainment	0	3,025	0	0	3,025	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,700	0	0	8,700	0	11,491	0	0	11,491
227004 Fuel, Lubricants and Oils	0	0	4,600	0	4,600	0	0	0	0	0
282101 Donations	0	0	12,500	0	12,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,174</b>	<b>21,100</b>	<b>0</b>	<b>47,274</b>	<b>0</b>	<b>25,463</b>	<b>0</b>	<b>0</b>	<b>25,463</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,174</b>	<b>21,100</b>	<b>0</b>	<b>47,274</b>	<b>0</b>	<b>25,463</b>	<b>0</b>	<b>0</b>	<b>25,463</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	48,986	0	48,986
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,986</b>	<b>0</b>	<b>48,986</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,986</b>	<b>0</b>	<b>48,986</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,457	0	4,457	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,457</b>	<b>0</b>	<b>4,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,457</b>	<b>0</b>	<b>4,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,174</b>	<b>25,557</b>	<b>0</b>	<b>51,730</b>	<b>0</b>	<b>25,463</b>	<b>48,986</b>	<b>0</b>	<b>74,449</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,174</b>	<b>25,557</b>	<b>0</b>	<b>51,730</b>	<b>0</b>	<b>25,463</b>	<b>48,986</b>	<b>0</b>	<b>74,449</b>

**SubCounty/Town Council/Division: Mpatta**

**Vote:542 Mukono District**

**FY 2021/22**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,429</b>	<b>23,446</b>	<b>47,679</b>
District Unconditional Grant (Non-Wage)	15,129	11,786	15,472
Locally Raised Revenues	35,300	11,661	32,207
<b>Development Revenues</b>	<b>27,543</b>	<b>27,543</b>	<b>52,703</b>
District Discretionary Development Equalization Grant	27,543	27,543	52,703
<b>Total Revenue Shares</b>	<b>77,972</b>	<b>50,989</b>	<b>100,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,429	23,446	47,679
<b>Development Expenditure</b>			
Domestic Development	27,543	27,543	52,703
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,972</b>	<b>50,989</b>	<b>100,382</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	26,488	0	0	<b>26,488</b>	0	20,000	0	0	<b>20,000</b>
213001 Medical expenses (To employees)	0	200	0	0	<b>200</b>	0	200	0	0	<b>200</b>
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	<b>400</b>	0	200	0	0	<b>200</b>
221002 Workshops and Seminars	0	2,700	0	0	<b>2,700</b>	0	0	0	0	<b>0</b>
221003 Staff Training	0	0	0	0	<b>0</b>	0	10,207	0	0	<b>10,207</b>
221009 Welfare and Entertainment	0	3,040	0	0	<b>3,040</b>	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	<b>3,500</b>	0	1,000	0	0	<b>1,000</b>
221017 Subscriptions	0	300	0	0	<b>300</b>	0	0	0	0	<b>0</b>
223005 Electricity	0	0	0	0	<b>0</b>	0	200	0	0	<b>200</b>
223006 Water	0	0	0	0	<b>0</b>	0	200	0	0	<b>200</b>
224004 Cleaning and Sanitation	0	0	0	0	<b>0</b>	0	800	0	0	<b>800</b>

**Vote:542 Mukono District**

**FY 2021/22**

224006 Agricultural Supplies	0	0	5,400	0	5,400	0	0	0	0	0
227001 Travel inland	0	13,801	0	0	13,801	0	11,872	0	0	11,872
227004 Fuel, Lubricants and Oils	0	0	9,935	0	9,935	0	0	0	0	0
282101 Donations	0	0	6,700	0	6,700	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>50,429</b>	<b>22,035</b>	<b>0</b>	<b>72,464</b>	<b>0</b>	<b>47,679</b>	<b>0</b>	<b>0</b>	<b>47,679</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50,429</b>	<b>22,035</b>	<b>0</b>	<b>72,464</b>	<b>0</b>	<b>47,679</b>	<b>0</b>	<b>0</b>	<b>47,679</b>

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**

263370 Sector Development Grant	0	0	0	0	0	0	0	52,703	0	52,703
<b>Total Cost of Output 51</b>	<b>0</b>	<b>52,703</b>	<b>0</b>	<b>52,703</b>						
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>52,703</b>	<b>0</b>	<b>52,703</b>						

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,509	0	5,509	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,509</b>	<b>0</b>	<b>5,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,509</b>	<b>0</b>	<b>5,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>50,429</b>	<b>27,543</b>	<b>0</b>	<b>77,972</b>	<b>0</b>	<b>47,679</b>	<b>52,703</b>	<b>0</b>	<b>100,382</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>50,429</b>	<b>27,543</b>	<b>0</b>	<b>77,972</b>	<b>0</b>	<b>47,679</b>	<b>52,703</b>	<b>0</b>	<b>100,382</b>

**SubCounty/Town Council/Division: Koome**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,129</b>	<b>36,786</b>	<b>74,051</b>
District Unconditional Grant (Non-Wage)	15,865	12,359	16,330
Locally Raised Revenues	63,264	24,427	57,721
<b>Development Revenues</b>	<b>29,033</b>	<b>29,033</b>	<b>55,956</b>
District Discretionary Development Equalization Grant	29,033	29,033	55,956
<b>Total Revenue Shares</b>	<b>108,162</b>	<b>65,819</b>	<b>130,007</b>

**Vote:542 Mukono District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	79,129	36,786	74,051
<b>Development Expenditure</b>			
Domestic Development	29,033	29,033	55,956
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,162</b>	<b>65,819</b>	<b>130,007</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,865	0	0	15,865	0	45,000	0	0	45,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	12,721	0	0	12,721
221009 Welfare and Entertainment	0	6,440	0	0	6,440	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,275	0	0	10,275	0	2,000	0	0	2,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,060	0	0	1,060	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	39,989	0	0	39,989	0	9,930	0	0	9,930
282101 Donations	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>79,129</b>	<b>5,000</b>	<b>0</b>	<b>84,129</b>	<b>0</b>	<b>74,051</b>	<b>0</b>	<b>0</b>	<b>74,051</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>79,129</b>	<b>5,000</b>	<b>0</b>	<b>84,129</b>	<b>0</b>	<b>74,051</b>	<b>0</b>	<b>0</b>	<b>74,051</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	55,956	0	55,956
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,956</b>	<b>0</b>	<b>55,956</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,956</b>	<b>0</b>	<b>55,956</b>

**Vote:542 Mukono District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,704	0	3,704	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,329	0	20,329	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,033</b>	<b>0</b>	<b>24,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,033</b>	<b>0</b>	<b>24,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>79,129</b>	<b>29,033</b>	<b>0</b>	<b>108,162</b>	<b>0</b>	<b>74,051</b>	<b>55,956</b>	<b>0</b>	<b>130,007</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>79,129</b>	<b>29,033</b>	<b>0</b>	<b>108,162</b>	<b>0</b>	<b>74,051</b>	<b>55,956</b>	<b>0</b>	<b>130,007</b>

**SubCounty/Town Council/Division: Nagojje**

*Workplan : Administration*

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>363,633</b>	<b>125,629</b>	<b>334,491</b>
District Unconditional Grant (Non-Wage)	23,426	18,249	24,094
Locally Raised Revenues	340,207	107,380	310,398
<b>Development Revenues</b>	<b>44,344</b>	<b>44,344</b>	<b>85,383</b>
District Discretionary Development Equalization Grant	44,344	44,344	85,383
<b>Total Revenue Shares</b>	<b>407,977</b>	<b>169,973</b>	<b>419,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	363,633	125,629	334,491
<b>Development Expenditure</b>			
Domestic Development	44,344	44,344	85,383
External Financing	0	0	0
<b>Total Expenditure</b>	<b>407,977</b>	<b>169,973</b>	<b>419,874</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:542 Mukono District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	50,908	0	0	50,908	0	80,000	0	0	80,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	12,400	0	0	12,400	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	9,300	0	0	9,300	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,600	0	0	3,600
224006 Agricultural Supplies	0	0	7,420	0	7,420	0	0	0	0	0
227001 Travel inland	0	289,025	0	0	289,025	0	202,891	0	0	202,891
228004 Maintenance – Other	0	0	14,837	0	14,837	0	0	0	0	0
282101 Donations	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>363,633</b>	<b>25,257</b>	<b>0</b>	<b>388,890</b>	<b>0</b>	<b>334,491</b>	<b>0</b>	<b>0</b>	<b>334,491</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>363,633</b>	<b>25,257</b>	<b>0</b>	<b>388,890</b>	<b>0</b>	<b>334,491</b>	<b>0</b>	<b>0</b>	<b>334,491</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	85,383	0	85,383
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,383</b>	<b>0</b>	<b>85,383</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,383</b>	<b>0</b>	<b>85,383</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,524	0	7,524	0	0	0	0	0
312101 Non-Residential Buildings	0	0	11,563	0	11,563	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,087</b>	<b>0</b>	<b>19,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,087</b>	<b>0</b>	<b>19,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>363,633</b>	<b>44,344</b>	<b>0</b>	<b>407,977</b>	<b>0</b>	<b>334,491</b>	<b>85,383</b>	<b>0</b>	<b>419,874</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>363,633</b>	<b>44,344</b>	<b>0</b>	<b>407,977</b>	<b>0</b>	<b>334,491</b>	<b>85,383</b>	<b>0</b>	<b>419,874</b>

**SubCounty/Town Council/Division: Kasawo**

*Workplan : Administration*

**Vote:542 Mukono District**

**FY 2021/22**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,395</b>	<b>37,074</b>	<b>96,205</b>
District Unconditional Grant (Non-Wage)	24,121	18,790	24,788
Locally Raised Revenues	78,275	18,284	71,416
<b>Development Revenues</b>	<b>45,751</b>	<b>45,751</b>	<b>88,016</b>
District Discretionary Development Equalization Grant	45,751	45,751	88,016
<b>Total Revenue Shares</b>	<b>148,146</b>	<b>82,825</b>	<b>184,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	102,395	37,074	96,205
<b>Development Expenditure</b>			
Domestic Development	45,751	45,751	88,016
External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,146</b>	<b>82,825</b>	<b>184,221</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	53,781	0	0	<b>53,781</b>	0	20,000	0	0	<b>20,000</b>
213001 Medical expenses (To employees)	0	1,300	0	0	<b>1,300</b>	0	1,000	0	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	<b>1,500</b>	0	1,000	0	0	<b>1,000</b>
221003 Staff Training	0	0	0	0	<b>0</b>	0	10,000	0	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	11,340	0	0	<b>11,340</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,050	0	0	<b>6,050</b>	0	10,000	0	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	2,000	0	0	<b>2,000</b>
223005 Electricity	0	0	0	0	<b>0</b>	0	1,000	0	0	<b>1,000</b>
223006 Water	0	0	0	0	<b>0</b>	0	400	0	0	<b>400</b>
224004 Cleaning and Sanitation	0	0	0	0	<b>0</b>	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	28,425	0	0	<b>28,425</b>	0	24,788	0	0	<b>24,788</b>

**Vote:542 Mukono District**

**FY 2021/22**

227004 Fuel, Lubricants and Oils	0	0	20,831	0	20,831	0	24,016	0	0	24,016
<b>Total Cost of Output 04</b>	<b>0</b>	<b>102,395</b>	<b>20,831</b>	<b>0</b>	<b>123,226</b>	<b>0</b>	<b>96,205</b>	<b>0</b>	<b>0</b>	<b>96,205</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>102,395</b>	<b>20,831</b>	<b>0</b>	<b>123,226</b>	<b>0</b>	<b>96,205</b>	<b>0</b>	<b>0</b>	<b>96,205</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	88,016	0	88,016
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,016</b>	<b>0</b>	<b>88,016</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,016</b>	<b>0</b>	<b>88,016</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,379	0	9,379	0	0	0	0	0
312203 Furniture & Fixtures	0	0	15,542	0	15,542	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>102,395</b>	<b>45,751</b>	<b>0</b>	<b>148,146</b>	<b>0</b>	<b>96,205</b>	<b>88,016</b>	<b>0</b>	<b>184,221</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>102,395</b>	<b>45,751</b>	<b>0</b>	<b>148,146</b>	<b>0</b>	<b>96,205</b>	<b>88,016</b>	<b>0</b>	<b>184,221</b>

**SubCounty/Town Council/Division: Seeta Namuganga**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,716</b>	<b>24,133</b>	<b>39,088</b>
District Unconditional Grant (Non-Wage)	24,938	19,427	25,606
Locally Raised Revenues	14,777	4,706	13,483
<b>Development Revenues</b>	<b>47,406</b>	<b>47,406</b>	<b>91,114</b>
District Discretionary Development Equalization Grant	47,406	47,406	91,114
<b>Total Revenue Shares</b>	<b>87,122</b>	<b>71,539</b>	<b>130,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,716	24,133	39,088

**Vote:542 Mukono District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	47,406	47,406	91,114
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,122</b>	<b>71,539</b>	<b>130,202</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	24,938	0	0	24,938	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	700	0	0	700
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,080	0	0	2,080	0	3,483	0	0	3,483
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	0	4,006	0	4,006	0	0	0	0	0
227001 Travel inland	0	8,297	0	0	8,297	0	21,906	0	0	21,906
227004 Fuel, Lubricants and Oils	0	0	10,659	0	10,659	0	0	0	0	0
282101 Donations	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>39,716</b>	<b>34,666</b>	<b>0</b>	<b>74,381</b>	<b>0</b>	<b>39,088</b>	<b>0</b>	<b>0</b>	<b>39,088</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>39,716</b>	<b>34,666</b>	<b>0</b>	<b>74,381</b>	<b>0</b>	<b>39,088</b>	<b>0</b>	<b>0</b>	<b>39,088</b>

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**

263370 Sector Development Grant	0	0	0	0	0	0	0	91,114	0	91,114
<b>Total Cost of Output 51</b>	<b>0</b>	<b>91,114</b>	<b>0</b>	<b>91,114</b>						
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>91,114</b>	<b>0</b>	<b>91,114</b>						

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,481	0	9,481	0	0	0	0	0
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**Vote:542 Mukono District**

**FY 2021/22**

312104 Other Structures	0	0	3,259	0	3,259	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,741</b>	<b>0</b>	<b>12,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,741</b>	<b>0</b>	<b>12,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>39,716</b>	<b>47,406</b>	<b>0</b>	<b>87,122</b>	<b>0</b>	<b>39,088</b>	<b>91,114</b>	<b>0</b>	<b>130,202</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>39,716</b>	<b>47,406</b>	<b>0</b>	<b>87,122</b>	<b>0</b>	<b>39,088</b>	<b>91,114</b>	<b>0</b>	<b>130,202</b>

**SubCounty/Town Council/Division: Ntenjeru**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>336,301</b>	<b>113,030</b>	<b>306,874</b>
District Unconditional Grant (Non-Wage)	26,614	20,732	27,322
Locally Raised Revenues	309,687	92,298	279,552
<b>Development Revenues</b>	<b>50,800</b>	<b>50,800</b>	<b>97,619</b>
District Discretionary Development Equalization Grant	50,800	50,800	97,619
<b>Total Revenue Shares</b>	<b>387,101</b>	<b>163,830</b>	<b>404,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	336,301	113,030	306,874
<b>Development Expenditure</b>			
Domestic Development	50,800	50,800	97,619
External Financing	0	0	0
<b>Total Expenditure</b>	<b>387,101</b>	<b>163,830</b>	<b>404,493</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	96,906	0	0	96,906	0	97,000	0	0	97,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000

**Vote:542 Mukono District**

**FY 2021/22**

221002 Workshops and Seminars	0	12,500	0	0	12,500	0	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	0	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	6,027	0	0	6,027	0	0	0	0	0
221009 Welfare and Entertainment	0	11,830	0	0	11,830	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,200	0	0	20,200	0	3,000	0	0	3,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	98,738	0	0	98,738	0	18,222	0	0	18,222
227004 Fuel, Lubricants and Oils	0	0	23,475	0	23,475	0	62,552	0	0	62,552
228001 Maintenance - Civil	0	0	9,998	0	9,998	0	0	0	0	0
228004 Maintenance – Other	0	48,900	0	0	48,900	0	0	0	0	0
282101 Donations	0	39,200	3,505	0	42,705	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>336,301</b>	<b>36,979</b>	<b>0</b>	<b>373,280</b>	<b>0</b>	<b>306,874</b>	<b>0</b>	<b>0</b>	<b>306,874</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>336,301</b>	<b>36,979</b>	<b>0</b>	<b>373,280</b>	<b>0</b>	<b>306,874</b>	<b>0</b>	<b>0</b>	<b>306,874</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	97,619	0	97,619
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,619</b>	<b>0</b>	<b>97,619</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,619</b>	<b>0</b>	<b>97,619</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,821	0	10,821	0	0	0	0	0
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,821</b>	<b>0</b>	<b>13,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,821</b>	<b>0</b>	<b>13,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>336,301</b>	<b>50,800</b>	<b>0</b>	<b>387,101</b>	<b>0</b>	<b>306,874</b>	<b>97,619</b>	<b>0</b>	<b>404,493</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>336,301</b>	<b>50,800</b>	<b>0</b>	<b>387,101</b>	<b>0</b>	<b>306,874</b>	<b>97,619</b>	<b>0</b>	<b>404,493</b>

**SubCounty/Town Council/Division: Nakisunga**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
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**Vote:542 Mukono District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>210,971</b>	<b>95,004</b>	<b>195,910</b>
District Unconditional Grant (Non-Wage)	30,088	23,438	30,877
Locally Raised Revenues	180,883	71,566	165,033
<b>Development Revenues</b>	<b>57,834</b>	<b>57,834</b>	<b>111,093</b>
District Discretionary Development Equalization Grant	57,834	57,834	111,093
<b>Total Revenue Shares</b>	<b>268,805</b>	<b>152,839</b>	<b>307,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	210,971	95,004	195,910
<b>Development Expenditure</b>			
Domestic Development	57,834	57,834	111,093
External Financing	0	0	0
<b>Total Expenditure</b>	<b>268,805</b>	<b>152,839</b>	<b>307,004</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	73,669	0	0	73,669	0	100,000	0	0	100,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	400	0	0	400
221002 Workshops and Seminars	0	5,765	0	0	5,765	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	12,960	0	0	12,960	0	34,000	0	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	400	0	0	400
223006 Water	0	0	0	0	0	0	200	0	0	200
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	767	0	0	767
227001 Travel inland	0	40,786	0	0	40,786	0	38,944	0	0	38,944

**Vote:542 Mukono District**

**FY 2021/22**

282101 Donations	0	68,991	0	0	68,991	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>210,971</b>	<b>0</b>	<b>0</b>	<b>210,971</b>	<b>0</b>	<b>195,910</b>	<b>0</b>	<b>0</b>	<b>195,910</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>210,971</b>	<b>0</b>	<b>0</b>	<b>210,971</b>	<b>0</b>	<b>195,910</b>	<b>0</b>	<b>0</b>	<b>195,910</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	111,093	0	111,093
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,093</b>	<b>0</b>	<b>111,093</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,093</b>	<b>0</b>	<b>111,093</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,213	0	8,213	0	0	0	0	0
312203 Furniture & Fixtures	0	0	49,621	0	49,621	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>57,834</b>	<b>0</b>	<b>57,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,834</b>	<b>0</b>	<b>57,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>210,971</b>	<b>57,834</b>	<b>0</b>	<b>268,805</b>	<b>0</b>	<b>195,910</b>	<b>111,093</b>	<b>0</b>	<b>307,004</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>210,971</b>	<b>57,834</b>	<b>0</b>	<b>268,805</b>	<b>0</b>	<b>195,910</b>	<b>111,093</b>	<b>0</b>	<b>307,004</b>

**SubCounty/Town Council/Division: Nama**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>553,892</b>	<b>274,103</b>	<b>509,116</b>
District Unconditional Grant (Non-Wage)	32,949	25,441	33,819
Locally Raised Revenues	520,943	248,662	475,297
<b>Development Revenues</b>	<b>63,628</b>	<b>63,628</b>	<b>122,245</b>
District Discretionary Development Equalization Grant	63,628	63,628	122,245
<b>Total Revenue Shares</b>	<b>617,520</b>	<b>337,731</b>	<b>631,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	553,892	274,103	509,116

**Vote:542 Mukono District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	63,628	63,628	122,245
External Financing	0	0	0
<b>Total Expenditure</b>	<b>617,520</b>	<b>337,731</b>	<b>631,361</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	140,583	0	0	140,583	0	300,000	0	0	300,000
213001 Medical expenses (To employees)	0	2,300	0	0	2,300	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	14,000	0	0	14,000	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,300	0	0	5,300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,560	0	0	1,560	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
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	106,200	0	0	106,200	0	22,019	0	0	22,019
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	55,297	0	0	55,297
282101 Donations	0	253,349	0	0	253,349	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>553,892</b>	<b>0</b>	<b>0</b>	<b>553,892</b>	<b>0</b>	<b>509,116</b>	<b>0</b>	<b>0</b>	<b>509,116</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>553,892</b>	<b>0</b>	<b>0</b>	<b>553,892</b>	<b>0</b>	<b>509,116</b>	<b>0</b>	<b>0</b>	<b>509,116</b>

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**

263370 Sector Development Grant	0	0	0	0	0	0	0	122,245	0	122,245
<b>Total Cost of Output 51</b>	<b>0</b>	<b>122,245</b>	<b>0</b>	<b>122,245</b>						
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>122,245</b>	<b>0</b>	<b>122,245</b>						

**Vote:542 Mukono District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,726	0	12,726	0	0	0	0	0
312101 Non-Residential Buildings	0	0	50,902	0	50,902	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>63,628</b>	<b>0</b>	<b>63,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>63,628</b>	<b>0</b>	<b>63,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>553,892</b>	<b>63,628</b>	<b>0</b>	<b>617,520</b>	<b>0</b>	<b>509,116</b>	<b>122,245</b>	<b>0</b>	<b>631,361</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>553,892</b>	<b>63,628</b>	<b>0</b>	<b>617,520</b>	<b>0</b>	<b>509,116</b>	<b>122,245</b>	<b>0</b>	<b>631,361</b>

**SubCounty/Town Council/Division: Kimenyedde**

*Workplan : Administration*

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,298</b>	<b>23,749</b>	<b>38,584</b>
District Unconditional Grant (Non-Wage)	23,998	18,695	24,625
Locally Raised Revenues	15,300	5,054	13,959
<b>Development Revenues</b>	<b>45,503</b>	<b>45,503</b>	<b>87,396</b>
District Discretionary Development Equalization Grant	45,503	45,503	87,396
<b>Total Revenue Shares</b>	<b>84,801</b>	<b>69,251</b>	<b>125,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,298	23,749	38,584
<b>Development Expenditure</b>			
Domestic Development	45,503	45,503	87,396
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,801</b>	<b>69,251</b>	<b>125,981</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:542 Mukono District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	26,558	0	0	26,558	0	7,000	0	0	7,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,360	0	0	3,360	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,959	0	0	3,959
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,380	0	0	9,380	0	20,625	0	0	20,625
<b>Total Cost of Output 04</b>	<b>0</b>	<b>39,298</b>	<b>0</b>	<b>0</b>	<b>39,298</b>	<b>0</b>	<b>38,584</b>	<b>0</b>	<b>0</b>	<b>38,584</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>39,298</b>	<b>0</b>	<b>0</b>	<b>39,298</b>	<b>0</b>	<b>38,584</b>	<b>0</b>	<b>0</b>	<b>38,584</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	87,396	0	87,396
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,396</b>	<b>0</b>	<b>87,396</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,396</b>	<b>0</b>	<b>87,396</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,101	0	9,101	0	0	0	0	0
312101 Non-Residential Buildings	0	0	36,402	0	36,402	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>45,503</b>	<b>0</b>	<b>45,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,503</b>	<b>0</b>	<b>45,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>39,298</b>	<b>45,503</b>	<b>0</b>	<b>84,801</b>	<b>0</b>	<b>38,584</b>	<b>87,396</b>	<b>0</b>	<b>125,981</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>39,298</b>	<b>45,503</b>	<b>0</b>	<b>84,801</b>	<b>0</b>	<b>38,584</b>	<b>87,396</b>	<b>0</b>	<b>125,981</b>

**SubCounty/Town Council/Division: Kyampisi**

*Workplan : Administration*

**Vote:542 Mukono District**

**FY 2021/22**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150,107</b>	<b>82,447</b>	<b>140,199</b>
District Unconditional Grant (Non-Wage)	28,494	22,196	29,242
Locally Raised Revenues	121,613	60,250	110,957
<b>Development Revenues</b>	<b>54,607</b>	<b>54,607</b>	<b>104,898</b>
District Discretionary Development Equalization Grant	54,607	54,607	104,898
<b>Total Revenue Shares</b>	<b>204,714</b>	<b>137,053</b>	<b>245,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150,107	82,447	140,199
<b>Development Expenditure</b>			
Domestic Development	54,607	54,607	104,898
External Financing	0	0	0
<b>Total Expenditure</b>	<b>204,714</b>	<b>137,053</b>	<b>245,097</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	98,087	0	0	<b>98,087</b>	0	70,000	0	0	<b>70,000</b>
213001 Medical expenses (To employees)	0	3,000	0	0	<b>3,000</b>	0	500	0	0	<b>500</b>
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	<b>2,500</b>	0	400	0	0	<b>400</b>
221002 Workshops and Seminars	0	7,000	0	0	<b>7,000</b>	0	0	0	0	<b>0</b>
221003 Staff Training	0	0	0	0	<b>0</b>	0	30,957	0	0	<b>30,957</b>
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	<b>2,400</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,740	0	0	<b>10,740</b>	0	14,000	0	0	<b>14,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	<b>4,500</b>	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	0	0	0	0	<b>0</b>	0	800	0	0	<b>800</b>
221017 Subscriptions	0	1,500	0	0	<b>1,500</b>	0	0	0	0	<b>0</b>
223004 Guard and Security services	0	3,000	0	0	<b>3,000</b>	0	0	0	0	<b>0</b>
223005 Electricity	0	1,200	0	0	<b>1,200</b>	0	300	0	0	<b>300</b>

**Vote:542 Mukono District**

**FY 2021/22**

223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	16,180	0	0	16,180	0	20,242	0	0	20,242
227004 Fuel, Lubricants and Oils	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>150,107</b>	<b>12,000</b>	<b>0</b>	<b>162,107</b>	<b>0</b>	<b>140,199</b>	<b>0</b>	<b>0</b>	<b>140,199</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150,107</b>	<b>12,000</b>	<b>0</b>	<b>162,107</b>	<b>0</b>	<b>140,199</b>	<b>0</b>	<b>0</b>	<b>140,199</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	104,898	0	104,898
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,898</b>	<b>0</b>	<b>104,898</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,898</b>	<b>0</b>	<b>104,898</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,415	0	10,415	0	0	0	0	0
312101 Non-Residential Buildings	0	0	32,192	0	32,192	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>42,607</b>	<b>0</b>	<b>42,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,607</b>	<b>0</b>	<b>42,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>150,107</b>	<b>54,607</b>	<b>0</b>	<b>204,714</b>	<b>0</b>	<b>140,199</b>	<b>104,898</b>	<b>0</b>	<b>245,097</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>150,107</b>	<b>54,607</b>	<b>0</b>	<b>204,714</b>	<b>0</b>	<b>140,199</b>	<b>104,898</b>	<b>0</b>	<b>245,097</b>