

Vote:772 Mukono Municipal Council

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	3,726,275	2,456,081	3,726,275
Discretionary Government Transfers	1,566,567	1,273,304	1,595,931
Conditional Government Transfers	9,378,588	6,362,379	9,729,440
Other Government Transfers	793,095	1,295,584	1,908,207
Donor Funding	424,438	344,512	0
Grand Total	15,888,963	11,731,860	16,959,854

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,360,106	1,690,491	1,957,102
Finance	611,261	420,581	884,527
Statutory Bodies	557,370	426,426	621,630
Production and Marketing	111,620	136,422	194,526
Health	2,180,877	1,420,310	1,859,493
Education	7,358,689	5,342,782	8,222,014
Roads and Engineering	1,528,976	1,272,083	1,904,856
Natural Resources	313,472	179,274	341,962
Community Based Services	729,710	411,105	779,168
Planning	73,142	52,989	123,894
Internal Audit	63,741	38,930	70,681
Grand Total	15,888,963	11,391,394	16,959,854
<i>o/w: Wage:</i>	<i>7,491,186</i>	<i>5,618,390</i>	<i>8,641,595</i>
<i>Non-Wage Recurrent:</i>	<i>6,369,854</i>	<i>4,869,149</i>	<i>7,570,301</i>
<i>Domestic Devt:</i>	<i>1,603,484</i>	<i>559,344</i>	<i>747,958</i>
<i>Donor Devt:</i>	<i>424,438</i>	<i>344,512</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	3,726,275	2,456,081	3,726,275
Advertisements/Bill Boards	57,720	51,884	60,590
Agency Fees	10,020	7,735	10,020
Animal & Crop Husbandry related Levies	1,020	0	1,000
Business licenses	499,092	405,693	651,094
Group registration	16,000	7,450	16,320
Inspection Fees	17,711	19,578	25,000
Land Fees	1,043,740	744,652	1,305,119
Liquor licenses	19,100	7,313	19,811
Local Hotel Tax	40,860	22,381	56,269
Local Services Tax	510,399	549,444	596,415
Market /Gate Charges	63,263	45,155	152,804
Other Fees and Charges	73,800	93,996	115,098
Other licenses	0	0	111,820
Park Fees	425,077	17,764	270
Property related Duties/Fees	800,000	388,927	521,277
Refuse collection charges/Public convenience	11,384	11,729	12,836
Registration (e.g. Births, Deaths, Marriages, etc.) fees	31,844	27,836	48,168
Rent & Rates - Non-Produced Assets – from private entities	10,919	3,682	22,365
Stamp duty	94,326	50,862	0
2a. Discretionary Government Transfers	1,566,567	1,273,304	1,595,931
Urban Discretionary Development Equalization Grant	393,516	393,516	349,634
Urban Unconditional Grant (Non-Wage)	521,835	391,376	512,415
Urban Unconditional Grant (Wage)	651,215	488,411	733,882
2b. Conditional Government Transfer	9,378,588	6,362,379	9,729,440
Sector Conditional Grant (Wage)	6,839,971	5,129,978	7,907,713
Sector Conditional Grant (Non-Wage)	1,874,970	658,000	1,079,279
Sector Development Grant	147,901	147,901	398,324
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	139,702	139,702	1,172
Salary arrears (Budgeting)	19,057	19,057	5,718
Pension for Local Governments	91,298	68,474	104,418
Gratuity for Local Governments	265,687	199,266	232,816
2c. Other Government Transfer	793,095	1,295,584	1,908,207

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Support to PLE (UNEB)	95,095	65,678	52,120
Uganda Road Fund (URF)	0	923,421	1,458,087
Uganda Women Enterpreneurship Program(UWEP)	105,000	73,472	105,000
Youth Livelihood Programme (YLP)	293,000	171,012	293,000
Makerere School of Public Health	300,000	0	0
Other	0	0	0
Support to Production Extension Services	0	62,001	0
3. Donor	424,438	344,512	0
Bill and Melinda Gates Foundation	0	26,700	0
Makerere University Walter Reed Project (MUWRP)	424,438	317,812	0
Total Revenues shares	15,888,963	11,731,860	16,959,854

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,297,383	1,044,375	1,224,561
General Public Service Pension Arrears (Budgeting)	139,702	139,702	1,172
Gratuity for Local Governments	265,687	199,266	232,816
Locally Raised Revenues	432,758	347,837	543,019
Pension for Local Governments	91,298	68,474	104,418
Salary arrears (Budgeting)	19,057	19,057	5,718
Urban Unconditional Grant (Non-Wage)	100,001	60,000	80,693
Urban Unconditional Grant (Wage)	248,878	210,040	256,726
Development Revenues	361,592	132,795	46,750
Locally Raised Revenues	327,000	91,040	0
Urban Discretionary Development Equalization Grant	34,592	41,755	46,750
Total Revenues shares	1,658,975	1,177,170	1,271,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	248,878	210,040	256,726
Non Wage	1,048,504	834,336	967,836
Development Expenditure			
Domestic Development	361,592	116,035	46,750
Donor Development	0	0	0
Total Expenditure	1,658,975	1,160,410	1,271,311

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211103 Allowances	90,277	0	103,102	0	0	103,102
212102 Pension for General Civil Service	515,754	0	0	0	0	0
213001 Medical expenses (To employees)	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,500	0	0	0	0	0
221001 Advertising and Public Relations	25,600	0	25,600	0	0	25,600
221002 Workshops and Seminars	30,000	0	20,000	0	0	20,000
221004 Recruitment Expenses	0	0	11,647	0	0	11,647
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	7,300	0	7,780	0	0	7,780
221009 Welfare and Entertainment	19,000	0	55,000	0	0	55,000
221010 Special Meals and Drinks	36,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,786	0	40,000	0	0	40,000
221012 Small Office Equipment	12,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	15,786	0	0	15,786
222001 Telecommunications	13,840	0	15,040	0	0	15,040
222002 Postage and Courier	100	0	0	0	0	0
223005 Electricity	12,360	0	12,360	0	0	12,360
223006 Water	15,360	0	3,360	0	0	3,360
224004 Cleaning and Sanitation	0	0	18,000	0	0	18,000
224005 Uniforms, Beddings and Protective Gear	8,130	0	8,130	0	0	8,130
225001 Consultancy Services- Short term	74,800	0	70,800	0	0	70,800
227002 Travel abroad	70,000	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	29,400	0	30,000	0	0	30,000
228004 Maintenance – Other	12,000	0	0	0	0	0
282104 Compensation to 3rd Parties	5,350	0	7,850	0	0	7,850
321617 Salary Arrears (Budgeting)	0	0	5,718	0	0	5,718
Total Cost of Output 01	1,031,558	0	520,173	0	0	520,173

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211101 General Staff Salaries	248,878	256,726	0	0	0	256,726
212102 Pension for General Civil Service	0	0	0	0	0	0
212105 Pension for Local Governments	0	0	105,590	0	0	105,590
212107 Gratuity for Local Governments	0	0	232,816	0	0	232,816
Total Cost of Output 02	248,878	256,726	338,406	0	0	595,132

138103 Capacity Building for HLG

221003 Staff Training	32,092	0	0	0	0	0
Total Cost of Output 03	32,092	0	0	0	0	0

138106 Office Support services

213001 Medical expenses (To employees)	0	0	14,000	0	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	0	3,500	0	0	3,500
221003 Staff Training	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	0	33,000	0	0	33,000
228001 Maintenance - Civil	0	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	24,024	0	0	24,024
Total Cost of Output 06	0	0	86,524	0	0	86,524

138108 Assets and Facilities Management

281401 Rental – non produced assets	100,000	0	0	0	0	0
Total Cost of Output 08	100,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

211103 Allowances	10,000	0	8,700	0	0	8,700
221011 Printing, Stationery, Photocopying and Binding	0	0	3,056	0	0	3,056
227004 Fuel, Lubricants and Oils	0	0	4,030	0	0	4,030
Total Cost of Output 09	10,000	0	15,786	0	0	15,786

138111 Records Management Services

211103 Allowances	6,347	0	6,544	0	0	6,544
222001 Telecommunications	600	0	403	0	0	403
Total Cost of Output 11	6,947	0	6,947	0	0	6,947
Total Cost of Class of Output Higher LG Services	1,429,475	256,726	967,836	0	0	1,224,561

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	36,750	0	36,750
Total for LCIII: Mukono Central Division						36,750
<i>LCII: Nsuube Kauga Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				17,520
<i>LCII: Nsuube Kauga Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				19,230
312201 Transport Equipment	200,000	0	0	0	0	0
312202 Machinery and Equipment	12,500	0	0	0	0	0
312203 Furniture & Fixtures	15,000	0	0	10,000	0	10,000
Total for LCIII: Mukono Central Division						10,000
<i>LCII: Nsuube Kauga Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				10,000
Total Cost of Output 72	229,500	0	0	46,750	0	46,750
Total Cost of Class of Output Capital Purchases	229,500	0	0	46,750	0	46,750
Total cost of District and Urban Administration	1,658,975	256,726	967,836	46,750	0	1,271,311
Total cost of Administration	1,658,975	256,726	967,836	46,750	0	1,271,311

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	269,095	185,455	334,551
Locally Raised Revenues	89,832	59,640	190,426
Urban Unconditional Grant (Non-Wage)	55,000	42,000	35,000
Urban Unconditional Grant (Wage)	124,263	83,815	109,126
Development Revenues	4,220	3,000	0
Urban Discretionary Development Equalization Grant	4,220	3,000	0
Total Revenues shares	273,315	188,455	334,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,263	83,815	109,126
Non Wage	144,832	101,640	225,426
Development Expenditure			
Domestic Development	4,220	3,000	0
Donor Development	0	0	0
Total Expenditure	273,315	188,455	334,551

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	124,263	109,126	0	0	0	109,126
211103 Allowances	40,076	0	18,459	0	0	18,459
221012 Small Office Equipment	6,000	0	7,800	0	0	7,800
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
221017 Subscriptions	740	0	1	0	0	1
222001 Telecommunications	2,160	0	3,960	0	0	3,960

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227001 Travel inland	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	3,801	0	8,600	0	0	8,600
Total Cost of Output 01	207,040	109,126	93,820	0	0	202,946
148102 Revenue Management and Collection Services						
211103 Allowances	5,900	0	5,640	0	0	5,640
222001 Telecommunications	600	0	0	0	0	0
Total Cost of Output 02	6,500	0	5,640	0	0	5,640
148104 LG Expenditure management Services						
221012 Small Office Equipment	3,520	0	0	0	0	0
223001 Property Expenses	0	0	102,556	0	0	102,556
282104 Compensation to 3rd Parties	34,869	0	0	0	0	0
Total Cost of Output 04	38,389	0	102,556	0	0	102,556
148105 LG Accounting Services						
211103 Allowances	14,287	0	23,410	0	0	23,410
222001 Telecommunications	2,879	0	0	0	0	0
Total Cost of Output 05	17,166	0	23,410	0	0	23,410
148108 Sector Management and Monitoring						
221002 Workshops and Seminars	1,220	0	0	0	0	0
Total Cost of Output 08	1,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	270,315	109,126	225,426	0	0	334,551
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312213 ICT Equipment	3,000	0	0	0	0	0
Total Cost of Output 72	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	273,315	109,126	225,426	0	0	334,551
Total cost of Finance	273,315	109,126	225,426	0	0	334,551

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	342,375	267,724	349,968
Locally Raised Revenues	211,348	181,403	218,940
Urban Unconditional Grant (Non-Wage)	92,932	57,750	92,932
Urban Unconditional Grant (Wage)	38,095	28,571	38,095
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	342,375	267,724	349,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,095	28,571	38,095
Non Wage	304,280	239,153	311,872
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	342,375	267,724	349,968

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	38,095	38,095	0	0	0	38,095
211103 Allowances	72,840	0	78,052	0	0	78,052
Total Cost of Output 01	110,935	38,095	78,052	0	0	116,147
138202 LG procurement management services						
211103 Allowances	5,212	0	5,212	0	0	5,212
Total Cost of Output 02	5,212	0	5,212	0	0	5,212

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138206 LG Political and executive oversight

211103 Allowances	0	0	2,680	0	0	2,680
213001 Medical expenses (To employees)	3,000	0	1,800	0	0	1,800
221009 Welfare and Entertainment	1,000	0	0	0	0	0
222001 Telecommunications	7,080	0	8,280	0	0	8,280
223005 Electricity	3,000	0	2,400	0	0	2,400
223006 Water	2,400	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	28,080	0	28,080	0	0	28,080
Total Cost of Output 06	44,560	0	44,560	0	0	44,560

138207 Standing Committees Services

211103 Allowances	181,668	0	184,048	0	0	184,048
Total Cost of Output 07	181,668	0	184,048	0	0	184,048
Total Cost of Class of Output Higher LG Services	342,375	38,095	311,872	0	0	349,968
Total cost of Local Statutory Bodies	342,375	38,095	311,872	0	0	349,968
Total cost of Statutory Bodies	342,375	38,095	311,872	0	0	349,968

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,220	134,667	175,635
Locally Raised Revenues	9,843	10,133	23,396
Other Transfers from Central Government	0	62,001	0
Sector Conditional Grant (Non-Wage)	25,648	19,236	66,085
Sector Conditional Grant (Wage)	45,842	34,382	61,734
Urban Unconditional Grant (Non-Wage)	13,000	0	10,000
Urban Unconditional Grant (Wage)	11,887	8,915	14,420
Development Revenues	0	0	12,891
Sector Development Grant	0	0	12,891
Total Revenues shares	106,220	134,667	188,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,729	19,496	76,155
Non Wage	48,491	91,370	99,481
Development Expenditure			
Domestic Development	0	0	12,891
Donor Development	0	0	0
Total Expenditure	106,220	110,866	188,526

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	45,842	61,734	0	0	0	61,734
211103 Allowances	0	0	4,540	0	0	4,540
222001 Telecommunications	0	0	80	0	0	80

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227004 Fuel, Lubricants and Oils	0	0	325	0	0	325
Total Cost of Output 01	45,842	61,734	4,945	0	0	66,679
Total Cost of Class of Output Higher LG Services	45,842	61,734	4,945	0	0	66,679
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263104 Transfers to other govt. units (Current)	1,720	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	39,574	0	0	39,574
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					39,574
<i>LCII: Nsuube Kauga</i>	<i>Municipal Headquarters</i>	<i>Mukono Municipal Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			39,574
Total Cost of Output 51	1,720	0	39,574	0	0	39,574
Total Cost of Class of Output Lower Local Services	1,720	0	39,574	0	0	39,574
Total cost of Agricultural Extension Services	47,562	61,734	44,519	0	0	106,253
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211103 Allowances	3,640	0	0	0	0	0
Total Cost of Output 01	3,640	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
224006 Agricultural Supplies	0	0	14,191	0	0	14,191
Total Cost of Output 03	0	0	14,191	0	0	14,191
018206 Vermin control services						
224001 Medical and Agricultural supplies	9,000	0	0	0	0	0
Total Cost of Output 06	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,640	0	14,191	0	0	14,191
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312201 Transport Equipment	0	0	0	1,500	0	1,500

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Total for LCIII: Mukono Central Division	County: Mukono Municipal Council	1,500
<i>LCII: Nsuube Kauga</i>	<i>Municipal Headquarters</i>	<i>Transport Equipment - Support Vehicles-1931</i>
	<i>Source: Sector Development Grant</i>	<i>1,500</i>
312213 ICT Equipment	0	0
	0	4,000
	0	4,000
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council	4,000
<i>LCII: Nsuube Kauga</i>	<i>Municipal Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>
	<i>Source: Sector Development Grant</i>	<i>4,000</i>
314201 Materials and supplies	0	0
	0	4,000
	0	4,000
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council	4,000
<i>LCII: Nsuube Kauga</i>	<i>Municipal Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>
	<i>Source: Sector Development Grant</i>	<i>4,000</i>
Total Cost of Output 72	0	0
	0	9,500
	0	9,500
018284 Plant clinic/mini laboratory construction		
312214 Laboratory Equipment	0	0
	0	3,391
	0	3,391
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council	3,391
<i>LCII: Nsuube Kauga</i>	<i>Mukono</i>	<i>Mobile Plant Clinic</i>
	<i>Source: Sector Development Grant</i>	<i>3,391</i>
Total Cost of Output 84	0	0
	0	3,391
	0	3,391
Total Cost of Class of Output Capital Purchases	0	0
	0	12,891
	0	12,891
Total cost of District Production Services	12,640	0
	14,191	12,891
	0	27,081

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211101 General Staff Salaries	11,887	14,420	0	0	0	14,420
211103 Allowances	6,043	0	12,002	0	0	12,002
221002 Workshops and Seminars	7,332	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	146	0	0	146
222001 Telecommunications	1,800	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	2,800	0	0	2,800

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Total Cost of Output 01	27,062	14,420	19,248	0	0	33,668
018302 Enterprise Development Services						
211103 Allowances	0	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	0	60	0	0	60
Total Cost of Output 02	0	0	1,500	0	0	1,500
018303 Market Linkage Services						
211103 Allowances	3,000	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	0	6	0	0	6
227004 Fuel, Lubricants and Oils	0	0	234	0	0	234
Total Cost of Output 03	3,000	0	1,000	0	0	1,000
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	0	0	2,520	0	0	2,520
221002 Workshops and Seminars	7,956	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	250	0	0	250
221009 Welfare and Entertainment	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	461	0	0	461
227004 Fuel, Lubricants and Oils	0	0	293	0	0	293
Total Cost of Output 04	7,956	0	6,123	0	0	6,123
018305 Tourism Promotional Services						
211103 Allowances	0	0	2,200	0	0	2,200
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4	0	0	4
227004 Fuel, Lubricants and Oils	0	0	396	0	0	396
Total Cost of Output 05	3,000	0	2,600	0	0	2,600
018306 Industrial Development Services						
211103 Allowances	0	0	2,330	0	0	2,330
221005 Hire of Venue (chairs, projector, etc)	0	0	250	0	0	250
221009 Welfare and Entertainment	0	0	498	0	0	498
221011 Printing, Stationery, Photocopying and Binding	0	0	225	0	0	225
222001 Telecommunications	0	0	97	0	0	97
227001 Travel inland	0	0	6,900	0	0	6,900

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Total Cost of Output 06	0	0	10,300	0	0	10,300
018309 Sector Management and Monitoring						
211103 Allowances	5,000	0	0	0	0	0
Total Cost of Output 09	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	46,018	14,420	40,771	0	0	55,191
Total cost of District Commercial Services	46,018	14,420	40,771	0	0	55,191
Total cost of Production and Marketing	106,220	76,155	99,481	12,891	0	188,526

Vote:772 Mukono Municipal Council**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	973,959	729,383	1,454,973
Locally Raised Revenues	50,496	37,023	157,047
Sector Conditional Grant (Non-Wage)	35,307	26,480	35,307
Sector Conditional Grant (Wage)	851,839	638,880	1,232,620
Urban Unconditional Grant (Non-Wage)	36,317	27,000	30,000
Development Revenues	831,712	413,506	45,026
Donor Funding	424,438	344,512	0
Locally Raised Revenues	18,581	9,000	0
Other Transfers from Central Government	300,000	0	0
Sector Development Grant	0	0	12,026
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	88,692	59,995	33,000
Total Revenues shares	1,805,671	1,142,889	1,499,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	851,839	608,122	1,232,620
Non Wage	122,120	90,504	222,354
Development Expenditure			
Domestic Development	407,274	68,995	45,026
Donor Development	424,438	344,512	0
Total Expenditure	1,805,671	1,112,132	1,499,999

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211103 Allowances	18,161	0	16,492	0	0	16,492
221002 Workshops and Seminars	4,000	0	0	0	0	0
222001 Telecommunications	2,400	0	1,800	0	0	1,800
223005 Electricity	8,252	0	12,000	0	0	12,000
223006 Water	6,000	0	4,503	0	0	4,503
224004 Cleaning and Sanitation	18,000	0	18,000	0	0	18,000
228001 Maintenance - Civil	0	0	74,018	0	0	74,018
228004 Maintenance – Other	18,581	0	0	0	0	0
273101 Medical expenses (To general Public)	30,000	0	60,234	0	0	60,234
Total Cost of Output 01	105,394	0	187,047	0	0	187,047
088106 District healthcare management services						
211101 General Staff Salaries	0	1,232,620	0	0	0	1,232,620
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					1,232,620
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Mukono Municipal Council Health Department</i>	<i>Source: Sector Conditional Grant (Wage)</i>			1,232,620
Total Cost of Output 06	0	1,232,620	0	0	0	1,232,620
Total Cost of Class of Output Higher LG Services	105,394	1,232,620	187,047	0	0	1,419,667
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
242003 Other	0	0	7,061	0	0	7,061
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					7,061
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Principal Medical Officers Office</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,061
263366 Sector Conditional Grant (Wage)	851,839	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	35,307	0	28,245	0	0	28,245
Total for LCIII: Goma Division	County: Mukono Municipal Council					11,624
<i>LCII: Bukerere</i>	<i>NYANJA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,528

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LCII: Misindye	GOMA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	6,569					
LCII: Nantabulirwa	NANTABULIRWA HC II	Source: Sector Conditional Grant (Non-Wage)	2,528					
Total for LCIII: Missing Subcounty	County: Missing County		16,621					
LCII: Missing Parish	KYUNGU HCEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,528					
LCII: Missing Parish	MOKONO TOWN COUNCIL HC IV	Source: Sector Conditional Grant (Non-Wage)	14,093					
263370 Sector Development Grant	424,438	0	0	0	0	0	0	0
Total Cost of Output 54	1,311,584	0	35,307	0	0	0	0	35,307
Total Cost of Class of Output Lower Local Services	1,311,584	0	35,307	0	0	0	0	35,307
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total		
088172 Administrative Capital								
312203 Furniture & Fixtures	0	0	0	3,000	0	3,000		
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					3,000		
LCII: Nsuube Kauga Headquarters	Furniture and Fixtures - Furniture Expenses-640	Source: Urban Discretionary Development Equalization Grant	3,000					
Total Cost of Output 72	0	0	0	3,000	0	3,000		
088182 Maternity Ward Construction and Rehabilitation								
312101 Non-Residential Buildings	70,000	0	0	0	0	0		
Total Cost of Output 82	70,000	0	0	0	0	0		
088183 OPD and other ward Construction and Rehabilitation								
312101 Non-Residential Buildings	300,000	0	0	0	0	0		
Total Cost of Output 83	300,000	0	0	0	0	0		
088184 Theatre Construction and Rehabilitation								
312101 Non-Residential Buildings	0	0	0	30,000	0	30,000		
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					30,000		
LCII: Ntawo Mukono HCIV	Building Construction - Maintenance and Repair-240	Source: Urban Discretionary Development Equalization Grant	30,000					
Total Cost of Output 84	0	0	0	30,000	0	30,000		
088185 Specialist Health Equipment and Machinery								
312202 Machinery and Equipment	18,692	0	0	0	0	0		

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312212 Medical Equipment	0	0	0	12,026	0	12,026
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					12,026
<i>LCII: Nsuube Kauga</i>	<i>Mukono HCIV</i>	<i>Equipment - Source: Sector Development Grant</i>				12,026
		<i>Assorted Medical Equipment-509</i>				
Total Cost of Output 85	18,692	0	0	12,026	0	12,026
Total Cost of Class of Output Capital Purchases	388,692	0	0	45,026	0	45,026
Total cost of Primary Healthcare	1,805,671	1,232,620	222,354	45,026	0	1,499,999
Total cost of Health	1,805,671	1,232,620	222,354	45,026	0	1,499,999

Vote:772 Mukono Municipal Council**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,019,376	5,168,202	7,713,730
Locally Raised Revenues	16,128	12,384	46,094
Other Transfers from Central Government	95,095	65,678	52,120
Sector Conditional Grant (Non-Wage)	888,114	592,076	947,020
Sector Conditional Grant (Wage)	5,942,290	4,456,717	6,613,359
Urban Unconditional Grant (Non-Wage)	26,184	7,756	10,000
Urban Unconditional Grant (Wage)	51,565	33,591	45,137
Development Revenues	193,901	147,901	373,408
Locally Raised Revenues	46,000	0	0
Sector Development Grant	147,901	147,901	373,408
Total Revenues shares	7,213,277	5,316,103	8,087,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,993,855	4,012,558	6,658,496
Non Wage	1,025,520	677,894	1,055,234
Development Expenditure			
Domestic Development	193,901	86,839	373,408
Donor Development	0	0	0
Total Expenditure	7,213,277	4,777,290	8,087,137

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	3,763,716	0	0	0	3,763,716
211103 Allowances	0	0	12,994	0	0	12,994
221003 Staff Training	0	0	0	0	0	0

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222001 Telecommunications	0	0	3,600	0	0	3,600
228001 Maintenance - Civil	0	0	20,000	0	0	20,000
282104 Compensation to 3rd Parties	0	0	53,120	0	0	53,120
Total Cost of Output 02	0	3,763,716	89,714	0	0	3,853,430
Total Cost of Class of Output Higher LG Services	0	3,763,716	89,714	0	0	3,853,430

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078151 Primary Schools Services UPE (LLS)

263366 Sector Conditional Grant (Wage)	3,763,716	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	172,396	0	194,381	0	0	194,381

Total for LCIII: Goma Division **County: Mukono Municipal Council** **142,753**

LCII: Bukerere	Buwava Beatrice P/S	Source: Sector Conditional Grant (Non-Wage)	2,976
LCII: Bukerere	Kiwango Umea Primary School	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Bukerere	Kyesereka C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: Bukerere	Nakagere Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: Bukerere	St. Charles Lwanga Bukeere P/S	Source: Sector Conditional Grant (Non-Wage)	8,861
LCII: Misindye	Jinja Misindye P/S	Source: Sector Conditional Grant (Non-Wage)	4,643
LCII: Misindye	Joggo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,763
LCII: Misindye	Misindye C/U P/S	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Nantabulirwa	Kiwanga C/U P/S	Source: Sector Conditional Grant (Non-Wage)	4,836
LCII: Nantabulirwa	Kiwanga Umea P/S	Source: Sector Conditional Grant (Non-Wage)	8,604
LCII: Nantabulirwa	Mother Kevin P/S Kiwanga	Source: Sector Conditional Grant (Non-Wage)	8,266
LCII: Nantabulirwa	Namilyango Day Boys P/S	Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: Nantabulirwa	Namilyango Junior Boys School	Source: Sector Conditional Grant (Non-Wage)	12,637
LCII: Nantabulirwa	New Hope Africa P/S	Source: Sector Conditional Grant (Non-Wage)	3,805

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LCII: Nantabulirwa	St. Peters Nantabulirwa C/U P/S	Source: Sector Conditional Grant (Non-Wage)	8,056				
LCII: Nantabulirwa	St. Thereza Namilyango Girls Boarding P/S	Source: Sector Conditional Grant (Non-Wage)	7,952				
LCII: Nyenje	Bajjo P/S	Source: Sector Conditional Grant (Non-Wage)	4,747				
LCII: Nyenje	Nsambwe C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	8,845				
LCII: Nyenje	Nyenje Primary School	Source: Sector Conditional Grant (Non-Wage)	4,675				
LCII: Seeta	Kirowooza Primary School	Source: Sector Conditional Grant (Non-Wage)	3,757				
LCII: Seeta	Seeta C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	7,895				
LCII: Seeta	Seeta Umea P/S	Source: Sector Conditional Grant (Non-Wage)	8,773				
LCII: Seeta	St. Augustine Primary School	Source: Sector Conditional Grant (Non-Wage)	6,221				
Total for LCIII: Missing Subcounty	County: Missing County		51,628				
LCII: Missing Parish	Bishops East P/School	Source: Sector Conditional Grant (Non-Wage)	6,140				
LCII: Missing Parish	Kati Primary School	Source: Sector Conditional Grant (Non-Wage)	2,155				
LCII: Missing Parish	Lweza P/S	Source: Sector Conditional Grant (Non-Wage)	4,208				
LCII: Missing Parish	Mukono Boarding P/S	Source: Sector Conditional Grant (Non-Wage)	9,489				
LCII: Missing Parish	Mukono Town Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	9,119				
LCII: Missing Parish	Nabbale Primary School	Source: Sector Conditional Grant (Non-Wage)	3,805				
LCII: Missing Parish	Ngandu P/S	Source: Sector Conditional Grant (Non-Wage)	5,077				
LCII: Missing Parish	Ntawo Primary School	Source: Sector Conditional Grant (Non-Wage)	2,670				
LCII: Missing Parish	Ssekiboobo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,232				
LCII: Missing Parish	Takajjungge Primary School	Source: Sector Conditional Grant (Non-Wage)	4,731				
Total Cost of Output 51	3,936,112	0	194,381	0	0	194,381	
Total Cost of Class of Output Lower Local Services	3,936,112	0	194,381	0	0	194,381	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078175 Non Standard Service Delivery Capital							

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281501 Environment Impact Assessment for Capital Works		500	0	0	500	0	500
Total for LCIII: Mukono Central Division		County: Mukono Municipal Council					500
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>				500
281502 Feasibility Studies for Capital Works		500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		2,000	0	0	5,000	0	5,000
Total for LCIII: Mukono Central Division		County: Mukono Municipal Council					5,000
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>				5,000
281504 Monitoring, Supervision & Appraisal of capital works		4,000	0	0	4,500	0	4,500
Total for LCIII: Mukono Central Division		County: Mukono Municipal Council					4,500
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				500
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>				4,000
311101 Land		30,000	0	0	0	0	0
Total Cost of Output 75		37,000	0	0	10,000	0	10,000
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		42,111	0	0	200,000	0	200,000
Total for LCIII: Mukono Central Division		County: Mukono Municipal Council					95,000
<i>LCII: Ggulu</i>	<i>SSekiboobo Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				70,000
<i>LCII: Nsuube Kauga</i>	<i>Bishops East Primary School</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				25,000
Total for LCIII: Goma Division		County: Mukono Municipal Council					105,000
<i>LCII: Nantabulirwa</i>	<i>Namilyango Day PS</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				35,000

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<i>LCII: Nyenje</i>	<i>Bajjo Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				70,000
Total Cost of Output 80		42,111	0	0	200,000	0	200,000
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		100,000	0	0	0	0	0
Total Cost of Output 82		100,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		179,111	0	0	210,000	0	210,000
Total cost of Pre-Primary and Primary Education		4,115,223	3,763,716	284,095	210,000	0	4,257,811
0782 Secondary Education							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services							
211101 General Staff Salaries		0	2,849,643	0	0	0	2,849,643
Total for LCIII: Missing Subcounty		County: Missing County					2,849,643
<i>LCII: Missing Parish</i>	<i>Mukono Ggulu</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				2,849,643
Total Cost of Output 01		0	2,849,643	0	0	0	2,849,643
Total Cost of Class of Output Higher LG Services		0	2,849,643	0	0	0	2,849,643
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		2,178,574	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		698,915	0	728,007	0	0	728,007
Total for LCIII: Missing Subcounty		County: Missing County					728,007
<i>LCII: Missing Parish</i>		<i>FAIRLAND HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				43,250
<i>LCII: Missing Parish</i>		<i>MUKONO H.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				265,485
<i>LCII: Missing Parish</i>		<i>MUKONO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				253,248
<i>LCII: Missing Parish</i>		<i>ST PETERS MIXED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				166,024
Total Cost of Output 51		2,877,489	0	728,007	0	0	728,007
Total Cost of Class of Output Lower Local Services		2,877,489	0	728,007	0	0	728,007
Total cost of Secondary Education		2,877,489	2,849,643	728,007	0	0	3,577,650

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263370 Sector Development Grant	0	0	0	13,408	0	13,408
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					13,408
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Mukono Municipal Council</i>	<i>Source: Sector Development Grant</i>			13,408
Total Cost of Output 51	0	0	0	13,408	0	13,408
Total Cost of Class of Output Lower Local Services	0	0	0	13,408	0	13,408
Total cost of Skills Development	0	0	0	13,408	0	13,408

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	51,565	45,137	0	0	0	45,137
211103 Allowances	13,112	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
222001 Telecommunications	3,600	0	0	0	0	0
227001 Travel inland	0	0	24,632	0	0	24,632
228004 Maintenance – Other	9,600	0	0	0	0	0
282104 Compensation to 3rd Parties	100,095	0	0	0	0	0
Total Cost of Output 01	178,972	45,137	24,632	0	0	69,769
078402 Monitoring and Supervision of Primary & secondary Education						
227004 Fuel, Lubricants and Oils	16,802	0	0	0	0	0
Total Cost of Output 02	16,802	0	0	0	0	0
078403 Sports Development services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
227001 Travel inland	0	0	18,500	0	0	18,500

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0
Total Cost of Output 03	10,000	0	18,500	0	0	18,500
078404 Sector Capacity Development						
221003 Staff Training	14,790	0	0	0	0	0
Total Cost of Output 04	14,790	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	220,564	45,137	43,132	0	0	88,269
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312201 Transport Equipment	0	0	0	150,000	0	150,000
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					150,000
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Sector Development Grant</i>			150,000
Total Cost of Output 72	0	0	0	150,000	0	150,000
Total Cost of Class of Output Capital Purchases	0	0	0	150,000	0	150,000
Total cost of Education & Sports Management and Inspection	220,564	45,137	43,132	150,000	0	238,269
Total cost of Education	7,213,277	6,658,496	1,055,234	373,408	0	8,087,137

Vote:772 Mukono Municipal Council

FY 2018/19

Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,129,434	1,109,069	1,846,666
Locally Raised Revenues	156,048	146,618	309,104
Other Transfers from Central Government	0	923,421	1,458,087
Sector Conditional Grant (Non-Wage)	898,956	0	0
Urban Unconditional Grant (Non-Wage)	30,000	8,000	10,000
Urban Unconditional Grant (Wage)	44,429	31,030	69,475
Development Revenues	265,000	148,732	25,563
Locally Raised Revenues	265,000	148,732	0
Urban Discretionary Development Equalization Grant	0	0	25,563
Total Revenues shares	1,394,434	1,257,801	1,872,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,429	31,030	69,475
Non Wage	1,085,005	1,072,337	1,777,191
Development Expenditure			
Domestic Development	265,000	148,732	25,563
Donor Development	0	0	0
Total Expenditure	1,394,434	1,252,099	1,872,229

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	44,429	0	0	0	0	0
211103 Allowances	46,912	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	12,850	0	0	0	0	0
222001 Telecommunications	1,800	0	0	0	0	0
225001 Consultancy Services- Short term	45,000	0	0	0	0	0
226001 Insurances	18,653	0	0	0	0	0
Total Cost of Output 01	169,644	0	0	0	0	0

048106 Urban Roads Maintenance

221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	66,000	0	0	66,000
Total Cost of Output 06	0	0	70,000	0	0	70,000

048108 Operation of District Roads Office

211101 General Staff Salaries	0	69,475	0	0	0	69,475
211103 Allowances	0	0	56,328	0	0	56,328
221008 Computer supplies and Information Technology (IT)	0	0	9,200	0	0	9,200
225001 Consultancy Services- Short term	0	0	49,400	0	0	49,400
226001 Insurances	0	0	24,500	0	0	24,500
Total Cost of Output 08	0	69,475	139,428	0	0	208,903
Total Cost of Class of Output Higher LG Services	169,644	69,475	209,428	0	0	278,903

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

291001 Transfers to Government Institutions	0	0	70,000	0	0	70,000
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					70,000
<i>LCII: Nsuube Kauga</i>	<i>Kigunga</i>	<i>Contribution to Road Opening within the Municipality</i>	<i>Source: Locally Raised Revenues</i>			70,000
Total Cost of Output 51	0	0	70,000	0	0	70,000

048153 Urban roads upgraded to Bitumen standard (LLS)

263367 Sector Conditional Grant (Non-Wage)	450,000	0	759,552	0	0	759,552
Total for LCIII: Goma Division	County: Mukono Municipal Council					759,552
<i>LCII: Seeta</i>	<i>Goma Division</i>	<i>Mukono Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>			759,552
Total Cost of Output 53	450,000	0	759,552	0	0	759,552

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048154 Urban paved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	81,819	0	110,240	0	0	110,240
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					110,240
LCII: Ggulu Mulyanti Road	Mukono Municipal Council	Source: Other Transfers from Central Government				27,560
LCII: Namumira Namumira	Mukono Municipal Council	Source: Other Transfers from Central Government				27,560
LCII: Nsuube Kauga Mukono Central Division	Mukono Municipal Council	Source: Other Transfers from Central Government				27,560
LCII: Ntawo Ntawo	Mukono Municipal Council	Source: Other Transfers from Central Government				27,560
Total Cost of Output 54	81,819	0	110,240	0	0	110,240

048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	264,295	0	414,295	0	0	414,295
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					207,147
LCII: Nsuube Kauga All wards in Central Division	Mukono Municipal Council	Source: Other Transfers from Central Government				207,147
Total for LCIII: Goma Division	County: Mukono Municipal Council					207,147
LCII: Misindye All Wards	Mukono Municipal Council	Source: Other Transfers from Central Government				207,147
Total Cost of Output 56	264,295	0	414,295	0	0	414,295
Total Cost of Class of Output Lower Local Services	796,114	0	1,354,087	0	0	1,354,087

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	130,000	0	0	0	0	0
Total Cost of Output 80	130,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	130,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	1,095,758	69,475	1,563,515	0	0	1,632,990

Vote:772 Mukono Municipal Council

FY 2018/19

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	143,676	0	181,976	0	0	181,976
228003 Maintenance – Machinery, Equipment & Furniture	0	0	11,700	0	0	11,700
Total Cost of Output 02	143,676	0	193,676	0	0	193,676
Total Cost of Class of Output Higher LG Services	143,676	0	193,676	0	0	193,676
Total cost of District Engineering Services	143,676	0	193,676	0	0	193,676

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048302 Maintenance of Urban Infrastructure						
228001 Maintenance - Civil	20,000	0	20,000	0	0	20,000
Total Cost of Output 02	20,000	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	20,000	0	20,000	0	0	20,000

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	25,563	0	25,563
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **25,563**

LCII: Namumira kame fish market Building Construction - Maintenance and Repair-240 Source: Urban Discretionary Development Equalization Grant 25,563

Total Cost of Output 72	0	0	0	25,563	0	25,563
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048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	135,000	0	0	0	0	0
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Total Cost of Output 80	135,000	0	0	0	0	0
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Total Cost of Class of Output Capital Purchases	135,000	0	0	25,563	0	25,563
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Total cost of Municipal Services	155,000	0	20,000	25,563	0	45,563
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Total cost of Roads and Engineering	1,394,434	69,475	1,777,191	25,563	0	1,872,229
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Vote:772 Mukono Municipal Council**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300,125	179,274	340,962
Locally Raised Revenues	233,110	144,129	269,762
Urban Unconditional Grant (Non-Wage)	38,291	13,500	16,000
Urban Unconditional Grant (Wage)	28,723	21,645	55,200
Development Revenues	8,000	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	8,000	0	0
Total Revenues shares	308,125	179,274	340,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,723	21,645	55,200
Non Wage	271,402	157,629	285,762
Development Expenditure			
Domestic Development	8,000	0	0
Donor Development	0	0	0
Total Expenditure	308,125	179,274	340,962

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	28,723	55,200	0	0	0	55,200
211103 Allowances	36,159	0	36,870	0	0	36,870
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	11,000	0	0	11,000
222001 Telecommunications	3,600	0	3,600	0	0	3,600

Vote:772 Mukono Municipal Council**FY 2018/19**

225001 Consultancy Services- Short term	46,992	0	46,992	0	0	46,992
227004 Fuel, Lubricants and Oils	50,151	0	58,800	0	0	58,800
228001 Maintenance - Civil	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	14,000	0	0	14,000
Total Cost of Output 01	165,625	55,200	181,262	0	0	236,462
098303 Tree Planting and Afforestation						
224004 Cleaning and Sanitation	0	0	9,500	0	0	9,500
224006 Agricultural Supplies	0	0	7,500	0	0	7,500
225001 Consultancy Services- Short term	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	20,000	0	0	20,000
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	1,000	0	330	0	0	330
221008 Computer supplies and Information Technology (IT)	0	0	510	0	0	510
221011 Printing, Stationery, Photocopying and Binding	0	0	160	0	0	160
Total Cost of Output 09	1,000	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
228004 Maintenance – Other	50,000	0	0	0	0	0
Total Cost of Output 10	50,000	0	0	0	0	0
098311 Infrastrutture Planning						
221002 Workshops and Seminars	3,500	0	3,500	0	0	3,500
225001 Consultancy Services- Short term	80,000	0	80,000	0	0	80,000
Total Cost of Output 11	83,500	0	83,500	0	0	83,500
Total Cost of Class of Output Higher LG Services	300,125	55,200	285,762	0	0	340,962
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312202 Machinery and Equipment	8,000	0	0	0	0	0
Total Cost of Output 72	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	8,000	0	0	0	0	0
Total cost of Natural Resources Management	308,125	55,200	285,762	0	0	340,962
Total cost of Natural Resources	308,125	55,200	285,762	0	0	340,962

Vote:772 Mukono Municipal Council**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550,958	352,537	578,832
Locally Raised Revenues	65,456	48,280	82,864
Other Transfers from Central Government	398,000	244,484	398,000
Sector Conditional Grant (Non-Wage)	26,945	20,208	30,868
Urban Unconditional Grant (Non-Wage)	14,000	3,300	10,000
Urban Unconditional Grant (Wage)	46,558	36,265	57,099
Development Revenues	70,000	0	70,000
Urban Discretionary Development Equalization Grant	70,000	0	70,000
Total Revenues shares	620,958	352,537	648,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,558	36,265	57,099
Non Wage	504,400	316,272	521,732
Development Expenditure			
Domestic Development	70,000	0	70,000
Donor Development	0	0	0
Total Expenditure	620,958	352,537	648,832

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	46,558	0	0	0	0	0
211103 Allowances	18,922	0	0	0	0	0
221002 Workshops and Seminars	26,000	0	0	0	0	0
222001 Telecommunications	4,200	0	0	0	0	0

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Total Cost of Output 01	95,680	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	57,099	0	0	0	57,099
211103 Allowances	0	0	25,364	0	0	25,364
221002 Workshops and Seminars	3,073	0	15,000	0	0	15,000
222001 Telecommunications	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	9,100	0	0	9,100
227004 Fuel, Lubricants and Oils	0	0	443	0	0	443
Total Cost of Output 04	3,073	57,099	55,907	0	0	113,007
108105 Adult Learning						
211103 Allowances	0	0	6,960	0	0	6,960
221002 Workshops and Seminars	4,238	0	0	0	0	0
221009 Welfare and Entertainment	0	0	266	0	0	266
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
Total Cost of Output 05	4,238	0	8,026	0	0	8,026
108106 Support to Public Libraries						
211103 Allowances	0	0	990	0	0	990
227004 Fuel, Lubricants and Oils	0	0	245	0	0	245
228004 Maintenance – Other	5,000	0	0	0	0	0
Total Cost of Output 06	5,000	0	1,235	0	0	1,235
108108 Children and Youth Services						
211103 Allowances	0	0	4,710	0	0	4,710
221002 Workshops and Seminars	0	0	4,130	0	0	4,130
221009 Welfare and Entertainment	0	0	590	0	0	590
222001 Telecommunications	0	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	0	990	0	0	990
Total Cost of Output 08	0	0	11,500	0	0	11,500
108109 Support to Youth Councils						
211103 Allowances	0	0	9,648	0	0	9,648
221002 Workshops and Seminars	7,792	0	0	0	0	0
221009 Welfare and Entertainment	0	0	134	0	0	134
227003 Carriage, Haulage, Freight and transport hire	0	0	540	0	0	540

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282101 Donations	0	0	293,000	0	0	293,000
282104 Compensation to 3rd Parties	293,000	0	0	0	0	0
Total Cost of Output 09	300,792	0	303,322	0	0	303,322
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	18,935	0	0	18,935
221002 Workshops and Seminars	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	338	0	0	338
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,000	0	0	6,000
Total Cost of Output 10	8,000	0	25,273	0	0	25,273
108111 Culture mainstreaming						
211103 Allowances	0	0	550	0	0	550
221002 Workshops and Seminars	1,000	0	0	0	0	0
282101 Donations	0	0	450	0	0	450
Total Cost of Output 11	1,000	0	1,000	0	0	1,000
108112 Work based inspections						
211103 Allowances	1,000	0	2,000	0	0	2,000
Total Cost of Output 12	1,000	0	2,000	0	0	2,000
108113 Labour dispute settlement						
211103 Allowances	2,000	0	0	0	0	0
Total Cost of Output 13	2,000	0	0	0	0	0
108114 Representation on Women's Councils						
211103 Allowances	0	0	1,680	0	0	1,680
221002 Workshops and Seminars	11,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	789	0	0	789
282101 Donations	0	0	111,000	0	0	111,000
282104 Compensation to 3rd Parties	105,000	0	0	0	0	0
Total Cost of Output 14	116,000	0	113,469	0	0	113,469
Total Cost of Class of Output Higher LG Services	536,783	57,099	521,732	0	0	578,832
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263104 Transfers to other govt. units (Current)	14,175	0	0	0	0	0

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Total Cost of Output 51		14,175	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		14,175	0	0	0	0	0
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital							
312101 Non-Residential Buildings	70,000	0	0	70,000	0		70,000
Total for LCIII: Mukono Central Division		County: Mukono Municipal Council					70,000
<i>LCII: Ntawo</i>	<i>Nakabago</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				70,000
Total Cost of Output 72		70,000	0	0	70,000	0	70,000
Total Cost of Class of Output Capital Purchases		70,000	0	0	70,000	0	70,000
Total cost of Community Mobilisation and Empowerment		620,958	57,099	521,732	70,000	0	648,832
Total cost of Community Based Services		620,958	57,099	521,732	70,000	0	648,832

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FY 2018/19

Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,724	51,759	108,908
Locally Raised Revenues	20,388	19,902	31,550
Urban Unconditional Grant (Non-Wage)	23,358	15,295	23,358
Urban Unconditional Grant (Wage)	21,977	16,562	54,000
Development Revenues	7,418	1,230	14,986
Urban Discretionary Development Equalization Grant	7,418	1,230	14,986
Total Revenues shares	73,142	52,989	123,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,977	16,562	54,000
Non Wage	43,746	35,197	54,908
Development Expenditure			
Domestic Development	7,418	1,230	14,986
Donor Development	0	0	0
Total Expenditure	73,142	52,989	123,894

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	21,977	54,000	0	0	0	54,000
211103 Allowances	11,462	0	17,624	0	0	17,624
222001 Telecommunications	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	2,025	0	2,025	0	0	2,025
Total Cost of Output 01	37,865	54,000	26,049	0	0	80,049

Vote:772 Mukono Municipal Council**FY 2018/19****138303 Statistical data collection**

211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 03	2,000	0	2,000	0	0	2,000

138305 Project Formulation

221002 Workshops and Seminars	1,000	0	0	0	0	0
Total Cost of Output 05	1,000	0	0	0	0	0

138306 Development Planning

211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	12,000	0	9,500	0	0	9,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 06	12,000	0	11,000	0	0	11,000

138308 Operational Planning

211103 Allowances	2,500	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
227003 Carriage, Haulage, Freight and transport hire	0	0	160	0	0	160
227004 Fuel, Lubricants and Oils	0	0	90	0	0	90
Total Cost of Output 08	2,500	0	2,500	0	0	2,500

138309 Monitoring and Evaluation of Sector plans

211103 Allowances	13,359	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	4,418	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	13,359	0	0	13,359

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 09	17,777	0	13,359	0	0	13,359
Total Cost of Class of Output Higher LG Services	73,142	54,000	54,908	0	0	108,908
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,986	0	3,986
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					3,986
<i>LCII: Nsuube Kauga</i>	<i>Municipal Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			750
<i>LCII: Nsuube Kauga</i>	<i>Municipal artersHeadqu</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			3,236
312203 Furniture & Fixtures	0	0	0	2,000	0	2,000
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					2,000
<i>LCII: Nsuube Kauga</i>	<i>Municipal Headquarters</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,000
<i>LCII: Nsuube Kauga (Physical)</i>	<i>Municipal Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,000
312213 ICT Equipment	0	0	0	9,000	0	9,000
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					9,000
<i>LCII: Nsuube Kauga</i>	<i>Municipal Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			4,000
<i>LCII: Nsuube Kauga</i>	<i>Municipal Headquarters</i>	<i>ICT - Projectors-823</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			5,000
Total Cost of Output 72	0	0	0	14,986	0	14,986
Total Cost of Class of Output Capital Purchases	0	0	0	14,986	0	14,986
Total cost of Local Government Planning Services	73,142	54,000	54,908	14,986	0	123,894
Total cost of Planning	73,142	54,000	54,908	14,986	0	123,894

Vote:772 Mukono Municipal Council**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,741	38,930	68,681
Locally Raised Revenues	17,902	13,453	24,077
Urban Unconditional Grant (Non-Wage)	10,000	7,500	10,000
Urban Unconditional Grant (Wage)	34,839	17,976	34,604
Development Revenues	1,000	0	2,000
Urban Discretionary Development Equalization Grant	1,000	0	2,000
Total Revenues shares	63,741	38,930	70,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,839	17,976	34,604
Non Wage	27,902	20,953	34,077
Development Expenditure			
Domestic Development	1,000	0	2,000
Donor Development	0	0	0
Total Expenditure	63,741	38,930	70,681

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	34,839	34,604	0	0	0	34,604
211103 Allowances	11,703	0	17,278	0	0	17,278
221002 Workshops and Seminars	5,500	0	0	0	0	0
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	2,400	0	3,000	0	0	3,000
227001 Travel inland	0	0	3,500	0	0	3,500

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227004 Fuel, Lubricants and Oils	8,299	0	8,299	0	0	8,299
Total Cost of Output 01	62,741	34,604	34,077	0	0	68,681
Total Cost of Class of Output Higher LG Services	62,741	34,604	34,077	0	0	68,681
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312203 Furniture & Fixtures	1,000	0	0	2,000	0	2,000
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council					2,000
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Furniture and Fixtures - Conference Tables-635</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,500
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			500
Total Cost of Output 72	1,000	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	1,000	0	0	2,000	0	2,000
Total cost of Internal Audit Services	63,741	34,604	34,077	2,000	0	70,681
Total cost of Internal Audit	63,741	34,604	34,077	2,000	0	70,681

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Part II: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Mukono Central Division	1,007,860	530,857	963,919
Goma Division	1,020,869	757,700	1,207,844
Grand Total	2,028,730	1,288,556	2,171,763
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	1,743,651	750,810	2,014,428
<i>Domestic Devt:</i>	285,078	21,996	157,335
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:772 Mukono Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Mukono Central Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	888,035	510,832	894,020
Locally Raised Revenues	846,660	449,073	810,081
Urban Unconditional Grant (Non-Wage)	41,375	61,759	83,939
Development Revenues	119,825	15,560	69,899
Locally Raised Revenues	40,884	0	0
Urban Discretionary Development Equalization Grant	78,941	15,560	69,899
Total Revenues shares	1,007,860	526,392	963,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	888,035	515,297	894,020
Development Expenditure			
Domestic Development	119,825	15,560	69,899
Donor Development	0	0	0
Total Expenditure	1,007,860	530,857	963,919

Vote:772 Mukono Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Goma Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	855,616	715,331	1,120,408
Locally Raised Revenues	814,241	632,326	1,019,916
Urban Unconditional Grant (Non-Wage)	41,375	83,005	100,492
Development Revenues	165,253	41,131	87,436
Locally Raised Revenues	64,601	24,131	0
Urban Discretionary Development Equalization Grant	100,652	17,000	87,436
Total Revenues shares	1,020,869	756,462	1,207,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	855,616	716,569	1,120,408
Development Expenditure			
Domestic Development	165,253	41,131	87,436
Donor Development	0	0	0
Total Expenditure	1,020,869	757,700	1,207,844

Vote:772 Mukono Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Mukono Central Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	275,002	159,135	303,223
Locally Raised Revenues	275,002	159,135	275,235
Urban Unconditional Grant (Non-Wage)	0	0	27,988
Development Revenues	22,100	0	0
Locally Raised Revenues	22,100	0	0
Total Revenues shares	297,102	159,135	303,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	275,002	159,135	303,223
Development Expenditure			
Domestic Development	22,100	0	0
Donor Development	0	0	0
Total Expenditure	297,102	159,135	303,223

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211103 Allowances	0	0	118,332	0	0	118,332
213001 Medical expenses (To employees)	0	0	3,500	0	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	7,200	0	0	7,200
221002 Workshops and Seminars	0	0	3,310	0	0	3,310

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221003 Staff Training	0	0	9,700	0	0	9,700
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	16,427	0	0	16,427
221011 Printing, Stationery, Photocopying and Binding	0	0	10,300	0	0	10,300
221012 Small Office Equipment	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	3,502	0	0	3,502
221017 Subscriptions	0	0	9,500	0	0	9,500
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	1,100	0	0	1,100
224005 Uniforms, Beddings and Protective Gear	0	0	2,650	0	0	2,650
227001 Travel inland	0	0	29,018	0	0	29,018
227002 Travel abroad	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	11,808	0	0	11,808
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,610	0	0	1,610
282104 Compensation to 3rd Parties	0	0	0	0	0	0
Total Cost of Output 6	0	0	268,357	0	0	268,357
13818 Assets and Facilities Management						
228004 Maintenance – Other	0	0	34,866	0	0	34,866
Total Cost of Output 8	0	0	34,866	0	0	34,866
Total Cost of Class of Output Higher LG Services	0	0	303,223	0	0	303,223
Total cost of District and Urban Administration	0	0	303,223	0	0	303,223
Total cost of Administration	0	0	303,223	0	0	303,223

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,673	73,414	167,035
Locally Raised Revenues	131,986	39,520	150,951
Urban Unconditional Grant (Non-Wage)	20,688	33,894	16,084
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	152,673	73,414	167,035

Vote:772 Mukono Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	152,673	73,414	167,035
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	152,673	73,414	167,035

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	78,980	0	0	78,980
Total Cost of Output 2	0	0	78,980	0	0	78,980
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	5,424	0	0	5,424
227004 Fuel, Lubricants and Oils	0	0	5,160	0	0	5,160
282104 Compensation to 3rd Parties	0	0	22,685	0	0	22,685
Total Cost of Output 4	0	0	33,269	0	0	33,269
14815 LG Accounting Services						
211103 Allowances	0	0	25,700	0	0	25,700
Total Cost of Output 5	0	0	25,700	0	0	25,700
14818 Sector Management and Monitoring						
211103 Allowances	0	0	29,086	0	0	29,086
Total Cost of Output 8	0	0	29,086	0	0	29,086
Total Cost of Class of Output Higher LG Services	0	0	167,035	0	0	167,035
Total cost of Financial Management and Accountability(LG)	0	0	167,035	0	0	167,035
Total cost of Finance	0	0	167,035	0	0	167,035

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:772 Mukono Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,573	77,806	126,704
Locally Raised Revenues	109,573	77,806	114,800
Urban Unconditional Grant (Non-Wage)	0	0	11,904
Development Revenues	3,000	0	0
Urban Discretionary Development Equalization Grant	3,000	0	0
Total Revenues shares	112,573	77,806	126,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,573	77,806	126,704
Development Expenditure			
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	112,573	77,806	126,704

(ii) Details of Workplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	106,516	0	0	106,516
221009 Welfare and Entertainment	0	0	2,464	0	0	2,464
222001 Telecommunications	0	0	6,720	0	0	6,720
227001 Travel inland	0	0	2,004	0	0	2,004
227004 Fuel, Lubricants and Oils	0	0	9,000	0	0	9,000
Total Cost of Output 1	0	0	126,704	0	0	126,704
Total Cost of Class of Output Higher LG Services	0	0	126,704	0	0	126,704
Total cost of Local Statutory Bodies	0	0	126,704	0	0	126,704
Total cost of Statutory Bodies	0	0	126,704	0	0	126,704

Workplan : Health

Vote:772 Mukono Municipal Council

FY 2018/19

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	215,951	162,143	193,423
Locally Raised Revenues	195,263	134,278	165,460
Urban Unconditional Grant (Non-Wage)	20,688	27,865	27,963
Development Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	220,951	162,143	193,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	215,951	162,143	193,423
Development Expenditure			
Domestic Development	5,000	0	0
Donor Development	0	0	0
Total Expenditure	220,951	162,143	193,423

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	44,020	0	0	44,020
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	12,800	0	0	12,800
224006 Agricultural Supplies	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	69,600	0	0	69,600
227001 Travel inland	0	0	27,640	0	0	27,640
227004 Fuel, Lubricants and Oils	0	0	27,963	0	0	27,963

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282104 Compensation to 3rd Parties	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	193,423	0	0	193,423
Total Cost of Class of Output Higher LG Services	0	0	193,423	0	0	193,423
Total cost of Primary Healthcare	0	0	193,423	0	0	193,423
Total cost of Health	0	0	193,423	0	0	193,423

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,704	5,748	17,880
Locally Raised Revenues	9,704	5,748	17,880
Development Revenues	61,238	2,028	47,531
Urban Discretionary Development Equalization Grant	61,238	2,028	47,531
Total Revenues shares	70,942	7,776	65,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,704	5,748	17,880
Development Expenditure			
Domestic Development	61,238	2,028	47,531
Donor Development	0	0	0
Total Expenditure	70,942	7,776	65,411

(ii) Details of Workplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	10,780	0	0	10,780

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227001 Travel inland	0	0	7,100	0	0	7,100
Total Cost of Output 2	0	0	17,880	0	0	17,880
Total Cost of Class of Output Higher LG Services	0	0	17,880	0	0	17,880
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	0	0	0	47,531	0	47,531
Total Cost of Output 82	0	0	0	47,531	0	47,531
Total Cost of Class of Output Capital Purchases	0	0	0	47,531	0	47,531
Total cost of Pre-Primary and Primary Education	0	0	17,880	47,531	0	65,411
Total cost of Education	0	0	17,880	47,531	0	65,411

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,235	11,480	31,229
Locally Raised Revenues	73,235	11,480	31,229
Development Revenues	14,519	1,564	1,398
Locally Raised Revenues	11,784	0	0
Urban Discretionary Development Equalization Grant	2,735	1,564	1,398
Total Revenues shares	87,754	13,044	32,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	73,235	15,945	31,229
Development Expenditure			
Domestic Development	14,519	1,564	1,398
Donor Development	0	0	0
Total Expenditure	87,754	17,509	32,627

(ii) Details of Worplan Revenues and Expenditures

Vote:772 Mukono Municipal Council**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
211103 Allowances	0	0	12,538	0	0	12,538
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	8,300	0	0	8,300
228004 Maintenance – Other	0	0	10,391	0	0	10,391
Total Cost of Output 8	0	0	31,229	0	0	31,229
Total Cost of Class of Output Higher LG Services	0	0	31,229	0	0	31,229
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,398	0	1,398
Total Cost of Output 72	0	0	0	1,398	0	1,398
Total Cost of Class of Output Capital Purchases	0	0	0	1,398	0	1,398
Total cost of District, Urban and Community Access Roads	0	0	31,229	1,398	0	32,627
Total cost of Roads and Engineering	0	0	31,229	1,398	0	32,627

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,896	21,106	54,526
Locally Raised Revenues	51,896	21,106	54,526
Development Revenues	13,968	11,968	20,970
Locally Raised Revenues	2,000	0	0
Urban Discretionary Development Equalization Grant	11,968	11,968	20,970
Total Revenues shares	65,864	33,074	75,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	51,896	21,106	54,526
Development Expenditure			
Domestic Development	13,968	11,968	20,970
Donor Development	0	0	0
Total Expenditure	65,864	33,074	75,496

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	5,870	0	0	0	0	0
221002 Workshops and Seminars	33,426	0	0	0	0	0
221009 Welfare and Entertainment	10,200	0	0	0	0	0
222001 Telecommunications	2,400	0	0	0	0	0
282104 Compensation to 3rd Parties	11,004	0	0	0	0	0
Total Cost of Output 0	62,900	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	10,840	0	0	10,840
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	35,186	0	0	35,186
282104 Compensation to 3rd Parties	0	0	2,500	0	0	2,500
Total Cost of Output 17	0	0	54,526	0	0	54,526
Total Cost of Class of Output Higher LG Services	62,900	0	54,526	0	0	54,526
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,970	0	20,970
Total Cost of Output 72	0	0	0	20,970	0	20,970
Total Cost of Class of Output Capital Purchases	0	0	0	20,970	0	20,970
Total cost of Community Mobilisation and Empowerment	0	0	54,526	20,970	0	75,496
Total cost of Community Based Services	62,900	0	54,526	20,970	0	75,496

SubCounty/Town Council/Division: Goma Division

Vote:772 Mukono Municipal Council**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	315,257	321,055	362,783
Locally Raised Revenues	315,257	321,055	323,576
Urban Unconditional Grant (Non-Wage)	0	0	39,207
Development Revenues	88,772	33,131	19,785
Locally Raised Revenues	60,161	24,131	0
Urban Discretionary Development Equalization Grant	28,611	9,000	19,785
Total Revenues shares	404,028	354,186	382,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	315,257	321,055	362,783
Development Expenditure			
Domestic Development	88,772	33,131	19,785
Donor Development	0	0	0
Total Expenditure	404,028	354,186	382,568

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211103 Allowances	0	0	74,256	0	0	74,256
213001 Medical expenses (To employees)	0	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	3,200	0	0	3,200
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	15,000	0	0	15,000
221003 Staff Training	0	0	9,194	0	0	9,194
221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	0	0	2,000

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221007 Books, Periodicals & Newspapers	0	0	7,440	0	0	7,440
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	55,000	0	0	55,000
221011 Printing, Stationery, Photocopying and Binding	0	0	7,000	0	0	7,000
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	7,000	0	0	7,000
222001 Telecommunications	0	0	10,600	0	0	10,600
222002 Postage and Courier	0	0	100	0	0	100
223001 Property Expenses	0	0	2,500	0	0	2,500
223005 Electricity	0	0	3,000	0	0	3,000
223006 Water	0	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	1,393	0	0	1,393
225001 Consultancy Services- Short term	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	75,000	0	0	75,000
227002 Travel abroad	0	0	45,500	0	0	45,500
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	11,200	0	0	11,200
228004 Maintenance – Other	0	0	6,000	0	0	6,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0
Total Cost of Output 6	0	0	362,783	0	0	362,783
Total Cost of Class of Output Higher LG Services	0	0	362,783	0	0	362,783
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,785	0	19,785
Total Cost of Output 72	0	0	0	19,785	0	19,785
Total Cost of Class of Output Capital Purchases	0	0	0	19,785	0	19,785
Total cost of District and Urban Administration	0	0	362,783	19,785	0	382,568
Total cost of Administration	0	0	362,783	19,785	0	382,568

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:772 Mukono Municipal Council**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,833	158,712	382,941
Locally Raised Revenues	160,145	117,209	382,941
Urban Unconditional Grant (Non-Wage)	20,688	41,503	0
Development Revenues	4,440	0	0
Locally Raised Revenues	4,440	0	0
Total Revenues shares	185,273	158,712	382,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	180,833	158,712	382,941
Development Expenditure			
Domestic Development	4,440	0	0
Donor Development	0	0	0
Total Expenditure	185,273	158,712	382,941

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	25,620	0	0	25,620
227001 Travel inland	0	0	125,844	0	0	125,844
Total Cost of Output 2	0	0	151,464	0	0	151,464
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	40,000	0	0	40,000
Total Cost of Output 3	0	0	40,000	0	0	40,000
14814 LG Expenditure management Services						
227001 Travel inland	0	0	8,540	0	0	8,540
Total Cost of Output 4	0	0	8,540	0	0	8,540
14815 LG Accounting Services						
221012 Small Office Equipment	0	0	917	0	0	917
228003 Maintenance – Machinery, Equipment & Furniture	0	0	169,480	0	0	169,480
Total Cost of Output 5	0	0	170,397	0	0	170,397

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14817 Sector Capacity Development						
222003 Information and communications technology (ICT)	0	0	4,000	0	0	4,000
Total Cost of Output 7	0	0	4,000	0	0	4,000
14818 Sector Management and Monitoring						
211103 Allowances	0	0	8,540	0	0	8,540
Total Cost of Output 8	0	0	8,540	0	0	8,540
Total Cost of Class of Output Higher LG Services	0	0	382,941	0	0	382,941
Total cost of Financial Management and Accountability(LG)	0	0	382,941	0	0	382,941
Total cost of Finance	0	0	382,941	0	0	382,941

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,422	80,896	144,958
Locally Raised Revenues	102,422	80,896	133,904
Urban Unconditional Grant (Non-Wage)	0	0	11,054
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	102,422	80,896	144,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	102,422	80,896	144,958
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	102,422	80,896	144,958

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	71,386	0	0	71,386
221009 Welfare and Entertainment	0	0	2,532	0	0	2,532
222001 Telecommunications	0	0	18,240	0	0	18,240
227001 Travel inland	0	0	34,800	0	0	34,800
227004 Fuel, Lubricants and Oils	0	0	18,000	0	0	18,000
Total Cost of Output 1	0	0	144,958	0	0	144,958
Total Cost of Class of Output Higher LG Services	0	0	144,958	0	0	144,958
Total cost of Local Statutory Bodies	0	0	144,958	0	0	144,958
Total cost of Statutory Bodies	0	0	144,958	0	0	144,958

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,400	1,755	6,000
Locally Raised Revenues	5,400	1,755	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,400	1,755	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	1,755	6,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,400	1,755	6,000

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	6,000	0	0	6,000
Total Cost of Output 1	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
Total cost of Agricultural Extension Services	0	0	6,000	0	0	6,000
Total cost of Production and Marketing	0	0	6,000	0	0	6,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150,255	115,278	166,071
Locally Raised Revenues	129,567	73,775	115,841
Urban Unconditional Grant (Non-Wage)	20,688	41,503	50,230
Development Revenues	4,000	0	0
Urban Discretionary Development Equalization Grant	4,000	0	0
Total Revenues shares	154,255	115,278	166,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150,255	115,278	166,071
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	154,255	115,278	166,071

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	9,750	0	0	9,750
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	5,000	0	0	5,000
223006 Water	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	11,200	0	0	11,200
224006 Agricultural Supplies	0	0	17,048	0	0	17,048
227001 Travel inland	0	0	39,360	0	0	39,360
227004 Fuel, Lubricants and Oils	0	0	71,713	0	0	71,713
282104 Compensation to 3rd Parties	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	166,071	0	0	166,071
Total Cost of Class of Output Higher LG Services	0	0	166,071	0	0	166,071
Total cost of Primary Healthcare	0	0	166,071	0	0	166,071
Total cost of Health	0	0	166,071	0	0	166,071

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,469	18,903	28,045
Locally Raised Revenues	26,469	18,903	28,045
Development Revenues	48,000	0	41,421
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	48,000	0	41,421
Total Revenues shares	74,469	18,903	69,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	26,469	18,903	28,045
Development Expenditure			
Domestic Development	48,000	0	41,421
Donor Development	0	0	0
Total Expenditure	74,469	18,903	69,466

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	8,345	0	0	8,345
227001 Travel inland	0	0	19,700	0	0	19,700
Total Cost of Output 2	0	0	28,045	0	0	28,045
Total Cost of Class of Output Higher LG Services	0	0	28,045	0	0	28,045
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	41,421	0	41,421
Total Cost of Output 83	0	0	0	41,421	0	41,421
Total Cost of Class of Output Capital Purchases	0	0	0	41,421	0	41,421
Total cost of Pre-Primary and Primary Education	0	0	28,045	41,421	0	69,466
Total cost of Education	0	0	28,045	41,421	0	69,466

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,788	1,238	0
Locally Raised Revenues	46,788	1,238	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	46,788	1,238	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,788	2,475	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	46,788	2,475	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	5,348	0	0
Urban Discretionary Development Equalization Grant	5,348	0	0
Total Revenues shares	5,348	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	5,348	0	0
Donor Development	0	0	0
Total Expenditure	5,348	0	1,000

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 9	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	1,000	0	0	1,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,193	17,495	28,610
Locally Raised Revenues	28,193	17,495	28,610
Development Revenues	14,694	8,000	26,231
Urban Discretionary Development Equalization Grant	14,694	8,000	26,231
Total Revenues shares	42,887	25,495	54,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,193	17,495	28,610
Development Expenditure			
Domestic Development	14,694	8,000	26,231
Donor Development	0	0	0
Total Expenditure	42,887	25,495	54,841

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	6,893	0	0	0	0	0
221002 Workshops and Seminars	13,200	0	0	0	0	0
222001 Telecommunications	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,300	0	0	0	0	0
228004 Maintenance – Other	3,000	0	0	0	0	0
282104 Compensation to 3rd Parties	13,755	0	0	0	0	0
Total Cost of Output 0	41,948	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	9,880	0	0	9,880
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0
222001 Telecommunications	0	0	330	0	0	330
227001 Travel inland	0	0	14,500	0	0	14,500
282104 Compensation to 3rd Parties	0	0	1,400	0	0	1,400
Total Cost of Output 17	0	0	28,610	0	0	28,610
Total Cost of Class of Output Higher LG Services	41,948	0	28,610	0	0	28,610
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,231	0	26,231
Total Cost of Output 72	0	0	0	26,231	0	26,231
Total Cost of Class of Output Capital Purchases	0	0	0	26,231	0	26,231
Total cost of Community Mobilisation and Empowerment	0	0	28,610	26,231	0	54,841
Total cost of Community Based Services	41,948	0	28,610	26,231	0	54,841