

Vote:542 Mukono District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	1,686,035	1,284,936	2,165,188
o/w Higher Local Government	1,105,285	349,413	1,128,720
o/w Lower Local Government	580,750	935,523	1,036,467
Discretionary Government Transfers	4,411,572	3,567,726	4,425,042
o/w Higher Local Government	3,534,051	2,757,194	3,544,185
o/w Lower Local Government	877,521	810,532	880,858
Conditional Government Transfers	32,821,447	24,954,534	35,247,076
o/w Higher Local Government	32,821,447	24,954,534	35,247,076
o/w Lower Local Government	0	0	0
Other Government Transfers	2,946,810	1,843,700	3,791,074
o/w Higher Local Government	2,946,810	1,843,700	3,791,074
o/w Lower Local Government	0	0	0
External Financing	379,000	30,286	256,500
o/w Higher Local Government	379,000	30,286	256,500
o/w Lower Local Government	0	0	0
Grand Total	42,244,863	31,681,181	45,884,879
o/w Higher Local Government	40,786,593	29,935,127	43,967,554
o/w Lower Local Government	1,458,271	1,746,055	1,917,325

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	5,855,998	4,823,629	7,460,303
o/w Higher Local Government	5,275,248	3,888,106	6,127,268
o/w Lower Local Government	580,750	935,523	1,333,035
Finance	928,532	545,757	469,132
o/w Higher Local Government	633,393	323,515	469,132
o/w Lower Local Government	295,139	222,243	0
Statutory Bodies	866,258	493,655	1,007,284

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o/w Higher Local Government	866,258	493,655	1,007,284
o/w Lower Local Government	0	0	0
Production and Marketing	2,177,320	1,676,208	2,330,532
o/w Higher Local Government	2,177,320	1,676,208	2,330,532
o/w Lower Local Government	0	0	0
Health	5,097,015	3,222,917	6,530,010
o/w Higher Local Government	5,097,015	3,222,917	6,530,010
o/w Lower Local Government	0	0	0
Education	22,538,316	17,030,068	24,190,088
o/w Higher Local Government	22,538,316	17,030,068	24,190,088
o/w Lower Local Government	0	0	0
Roads and Engineering	1,628,857	1,201,419	1,329,919
o/w Higher Local Government	1,628,857	1,201,419	1,329,919
o/w Lower Local Government	0	0	0
Water	751,775	738,747	733,657
o/w Higher Local Government	751,775	738,747	733,657
o/w Lower Local Government	0	0	0
Natural Resources	178,546	123,444	233,794
o/w Higher Local Government	178,546	123,444	233,794
o/w Lower Local Government	0	0	0
Community Based Services	1,069,808	746,679	312,905
o/w Higher Local Government	1,069,808	746,679	312,905
o/w Lower Local Government	0	0	0
Planning	1,071,051	1,015,257	1,076,819
o/w Higher Local Government	488,669	426,969	492,529
o/w Lower Local Government	582,382	588,289	584,290
Internal Audit	81,387	63,400	107,720
o/w Higher Local Government	81,387	63,400	107,720
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	102,716
o/w Higher Local Government	0	0	102,716

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o/w Lower Local Government	0	0	0
Grand Total	42,244,863	31,681,181	45,884,879
<i>o/w Higher Local Government</i>	<i>40,786,593</i>	<i>29,935,127</i>	<i>43,967,554</i>
<i>o/w: Wage:</i>	<i>24,172,198</i>	<i>18,193,417</i>	<i>25,001,080</i>
<i>Non-Wage Reccurent:</i>	<i>13,469,022</i>	<i>8,950,959</i>	<i>13,898,949</i>
<i>Domestic Devt:</i>	<i>2,766,373</i>	<i>2,760,465</i>	<i>4,811,025</i>
<i>External Financing:</i>	<i>379,000</i>	<i>30,286</i>	<i>256,500</i>
<i>o/w Lower Local Government</i>	<i>1,458,271</i>	<i>1,746,055</i>	<i>1,917,325</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>875,889</i>	<i>1,157,766</i>	<i>1,333,035</i>
<i>Domestic Devt:</i>	<i>582,382</i>	<i>588,289</i>	<i>584,290</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:542 Mukono District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	1,686,035	1,284,936	2,165,188
Animal & Crop Husbandry related Levies	4,360	900	16,187
Application Fees	25,000	4,022	25,000
Business licenses	393,064	292,704	522,521
Land Fees	40,000	51,937	50,000
Local Hotel Tax	2,500	200	2,500
Local Services Tax	267,584	251,444	220,000
Market /Gate Charges	20,000	400	20,000
Miscellaneous receipts/income	45,000	0	0
Other Fees and Charges	444,500	613,989	172,451
Park Fees	85,200	38,569	14,500
Property related Duties/Fees	0	0	1,041,980
Quarry Charges	15,000	9,575	21,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	12,830	25,985
Registration of Businesses	10,000	8,367	33,063
Rent & Rates - Non-Produced Assets – from private entities	162,050	0	0
Sale of non-produced Government Properties/assets	109,792	0	0
Stamp duty	36,000	0	0
2a. Discretionary Government Transfers	4,411,572	3,567,726	4,425,042
District Discretionary Development Equalization Grant	995,524	995,524	1,005,977
District Unconditional Grant (Non-Wage)	1,042,876	782,157	1,032,252
District Unconditional Grant (Wage)	2,373,173	1,790,045	2,386,813
2b. Conditional Government Transfer	32,821,447	24,954,534	35,247,076
Sector Conditional Grant (Wage)	21,799,026	16,403,373	22,614,267
Sector Conditional Grant (Non-Wage)	4,673,103	3,197,013	4,820,259
Sector Development Grant	2,332,177	2,332,177	2,109,536
Transitional Development Grant	21,053	21,053	779,802
General Public Service Pension Arrears (Budgeting)	0	0	367,261
Salary arrears (Budgeting)	15,413	15,413	8,861
Pension for Local Governments	2,709,052	2,031,789	3,175,467
Gratuity for Local Governments	1,271,622	953,717	1,371,622
2c. Other Government Transfer	2,946,810	1,843,700	3,791,074
Support to PLE (UNEB)	30,000	37,226	40,000
Uganda Road Fund (URF)	1,419,357	1,094,279	1,039,919

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Uganda Women Entrepreneurship Program(UWEP)	297,353	88,423	0
Youth Livelihood Programme (YLP)	480,099	434,453	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	60,000
Lake Victoria Environmental Management Project (LVEMP)	0	0	16,000
Makerere University Walter Reed Project (MUWRP)	720,000	189,319	720,000
Neglected Tropical Diseases (NTDs)	0	0	415,155
DVV International	0	0	1,500,000
3. External Financing	379,000	30,286	256,500
United Nations Children Fund (UNICEF)	250,000	0	82,500
Global Alliance for Vaccines and Immunization (GAVI)	129,000	30,286	174,000
Total Revenues shares	42,244,863	31,681,181	45,884,879

Vote:542 Mukono District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,233,934	3,846,792	6,087,268
District Unconditional Grant (Non-Wage)	136,075	173,039	129,116
District Unconditional Grant (Wage)	828,301	631,391	841,941
General Public Service Pension Arrears (Budgeting)	0	0	367,261
Gratuity for Local Governments	1,271,622	953,717	1,371,622
Locally Raised Revenues	273,471	41,444	193,000
Pension for Local Governments	2,709,052	2,031,789	3,175,467
Salary arrears (Budgeting)	15,413	15,413	8,861
Development Revenues	41,314	41,315	40,000
District Discretionary Development Equalization Grant	41,314	41,315	30,000
Transitional Development Grant	0	0	10,000
Total Revenues shares	5,275,248	3,888,106	6,127,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	828,301	631,391	841,941
Non Wage	4,405,633	3,215,401	5,245,327
Development Expenditure			
Domestic Development	41,314	28,709	40,000
External Financing	0	0	0
Total Expenditure	5,275,248	3,875,501	6,127,268

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	828,301	0	0	0	828,301	841,941	0	0	0	841,941
213001 Medical expenses (To employees)	0	3,451	0	0	3,451	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,050	0	0	1,050	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,150	0	0	3,150	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	3,150	0	0	3,150	0	8,900	0	0	8,900
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	10,000	0	0	10,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	13,675	0	0	13,675	0	10,000	0	0	10,000
223005 Electricity	0	11,025	0	0	11,025	0	13,500	0	0	13,500
223006 Water	0	5,250	0	0	5,250	0	5,250	0	0	5,250
225001 Consultancy Services- Short term	0	132,801	0	0	132,801	0	0	0	0	0
227001 Travel inland	0	39,087	0	0	39,087	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	41,998	0	0	41,998	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	15,450	0	0	15,450	0	14,000	0	0	14,000
228004 Maintenance – Other	0	4,000	0	0	4,000	0	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	26,000	0	0	26,000
321617 Salary Arrears (Budgeting)	0	15,413	0	0	15,413	0	8,861	0	0	8,861
Total Cost of output138101	828,301	305,000	0	0	1,133,301	841,941	156,511	0	0	998,452
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	2,709,052	0	0	2,709,052	0	3,175,467	0	0	3,175,467
212107 Gratuity for Local Governments	0	1,271,622	0	0	1,271,622	0	1,371,622	0	0	1,371,622
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,480	0	0	7,480	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	367,261	0	0	367,261
Total Cost of output138102	0	3,989,154	0	0	3,989,154	0	4,921,350	0	0	4,921,350

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138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of output138103	0	0	0	0	0	0	0	30,000	0	30,000

138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	25,000	0	0	25,000	0	21,000	0	0	21,000
227001 Travel inland	0	25,517	0	0	25,517	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output138104	0	50,517	0	0	50,517	0	49,000	0	0	49,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	8,350	0	0	8,350
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138105	0	7,000	0	0	7,000	0	11,350	0	0	11,350

138106 Office Support services

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

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	13,552	0	0	13,552	0	9,378	0	0	9,378
Total Cost of output138108	0	13,552	0	0	13,552	0	14,378	0	0	14,378

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,123	0	0	9,123
227001 Travel inland	0	19,123	0	0	19,123	0	6,000	0	0	6,000
Total Cost of output138109	0	19,123	0	0	19,123	0	15,123	0	0	15,123

138111 Records Management Services

221012 Small Office Equipment	0	1,575	0	0	1,575	0	1,000	0	0	1,000
227001 Travel inland	0	1,850	0	0	1,850	0	2,000	0	0	2,000
Total Cost of output138111	0	3,425	0	0	3,425	0	3,000	0	0	3,000

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,039	0	0	2,039
221008 Computer supplies and Information Technology (IT)	0	7,362	0	0	7,362	0	2,054	0	0	2,054
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,122	0	0	2,122
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
Total Cost of output138113	0	13,462	0	0	13,462	0	10,216	0	0	10,216
Total Cost of Higher LG Services	828,301	4,405,633	0	0	5,233,934	841,941	5,185,327	30,000	0	6,057,268

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	60,000	0	0	60,000
Total for LCIII: Mpunge										1,756
LCII: Mpunge	Mpunge		Transfers to other government . units (current) LST		Source: Locally Raised Revenues					1,756
Total for LCIII: Mpatta										1,873
LCII: mpatta	Mpatta		Transfers to other government. Units		Source: Locally Raised Revenues					1,873
Total for LCIII: Koome										2,014
LCII: Bugombe	Koome		Transfers to other government. Units		Source: Locally Raised Revenues					2,014
Total for LCIII: Ntenjeru										5,249
LCII: Ntanzi	Ntenjeru		Transfers to other govt. units (current) LST		Source: Locally Raised Revenues					5,249
Total for LCIII: Nakisunga										10,453
LCII: kyabalongo	Nakisunga		Transfers to other government. Units (Current) LST		Source: Locally Raised Revenues					10,453
Total for LCIII: Nama										8,779
LCII: Mpoma	Nama		Transfers to other government. Units (Current) LST		Source: Locally Raised Revenues					8,779
Total for LCIII: Kyampisi										5,540
LCII: Kyabakadde	Kyampisi		Transfers to other government. Units (Current) LST		Source: Locally Raised Revenues					5,540

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Total for LCIII: Nabbaale		County: Nakifuma								4,165		
<i>LCII: Bamusuuta</i>	<i>Nabbaale</i>	<i>Transfers to other government. Units (Current) LST</i>	<i>Source: Locally Raised Revenues</i>							<i>4,165</i>		
Total for LCIII: Ntunda		County: Nakifuma								1,985		
<i>LCII: Ntunda</i>	<i>Ntunda</i>	<i>Transfers to other government. Units (Current) LST</i>	<i>Source: Locally Raised Revenues</i>							<i>1,985</i>		
Total for LCIII: Nagojje		County: Nakifuma								3,900		
<i>LCII: Nagojje</i>	<i>Nagojje</i>	<i>Transfers to other govt. units (current) LST</i>	<i>Source: Locally Raised Revenues</i>							<i>3,900</i>		
Total for LCIII: Kasawo		County: Nakifuma								4,825		
<i>LCII: Namaliri</i>	<i>Kasawo</i>	<i>Transfers to other govt. units (current) LST</i>	<i>Source: Locally Raised Revenues</i>							<i>4,825</i>		
Total for LCIII: Seeta Namuganga		County: Nakifuma								4,622		
<i>LCII: Namuganga</i>	<i>Seeta Namuganga</i>	<i>Transfers to other govt. units (current) LST</i>	<i>Source: Locally Raised Revenues</i>							<i>4,622</i>		
Total for LCIII: Kimenyedde		County: Nakifuma								4,839		
<i>LCII: Namaliga</i>	<i>Kimenyedde</i>	<i>Transfers to other govt.units (current) LST</i>	<i>Source: Locally Raised Revenues</i>							<i>4,839</i>		
Total Cost of output138151		0	0	0	0	0	0	60,000	0	0	60,000	
Total Cost of Lower Local Services		0	0	0	0	0	0	60,000	0	0	60,000	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	41,314	0	41,314	0	0	0	0	0	
312201 Transport Equipment		0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Central Division (Physical)				County: Mukono Municipal Council								10,000
<i>LCII: Nsuube-Kauga</i>	<i>HEALTH DEPARTMENT</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Transitional Development Grant</i>							<i>10,000</i>	
Total Cost of output138172		0	0	41,314	0	41,314	0	0	10,000	0	10,000	
Total Cost of Capital Purchases		0	0	41,314	0	41,314	0	0	10,000	0	10,000	
Total cost of District and Urban Administration		828,301	4,405,633	41,314	0	5,275,248	841,941	5,245,327	40,000	0	6,127,268	

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Total cost of Administration	828,301	4,405,633	41,314	0	5,275,248	841,941	5,245,327	40,000	0	6,127,268
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Vote:542 Mukono District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	633,393	323,515	469,132
District Unconditional Grant (Non-Wage)	109,707	83,400	119,707
District Unconditional Grant (Wage)	216,000	162,000	216,000
Locally Raised Revenues	307,686	78,115	133,425
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	633,393	323,515	469,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,000	162,000	216,000
Non Wage	417,393	161,515	253,132
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	633,393	323,515	469,132

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	216,000	0	0	0	216,000	216,000	0	0	0	216,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	9,500	0	0	9,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	57,500	0	0	57,500	0	24,607	0	0	24,607
221012 Small Office Equipment	0	3,150	0	0	3,150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,025	0	0	4,025	0	2,200	0	0	2,200

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221017 Subscriptions	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	99,617	0	0	99,617	0	44,300	0	44,300
227004 Fuel, Lubricants and Oils	0	26,247	0	0	26,247	0	14,800	0	14,800
228002 Maintenance - Vehicles	0	15,700	0	0	15,700	0	17,000	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,553	0	0	6,553	0	2,500	0	2,500
Total Cost of output148101	216,000	222,292	0	0	438,292	216,000	117,107	0	333,107

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	35,200	0	0	35,200
227001 Travel inland	0	88,004	0	0	88,004	0	28,900	0	28,900
227004 Fuel, Lubricants and Oils	0	39,923	0	0	39,923	0	0	0	0
Total Cost of output148102	0	127,927	0	0	127,927	0	66,100	0	66,100

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	3,100	0	0	3,100	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,100	0	0	2,100	0	0	0	0
227001 Travel inland	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148103	0	9,400	0	0	9,400	0	11,000	0	11,000

148104 LG Expenditure management Services

227001 Travel inland	0	12,574	0	0	12,574	0	3,500	0	3,500
Total Cost of output148104	0	12,574	0	0	12,574	0	3,500	0	3,500

148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	15,200	0	0	15,200	0	16,425	0	16,425
Total Cost of output148105	0	15,200	0	0	15,200	0	25,425	0	25,425

148106 Integrated Financial Management System

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

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Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	216,000	417,393	0	0	633,393	216,000	253,132	0	0	469,132
Total cost of Financial Management and Accountability(LG)	216,000	417,393	0	0	633,393	216,000	253,132	0	0	469,132
Total cost of Finance	216,000	417,393	0	0	633,393	216,000	253,132	0	0	469,132

Vote:542 Mukono District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	866,258	493,655	1,007,284
District Unconditional Grant (Non-Wage)	366,398	228,315	422,862
District Unconditional Grant (Wage)	223,422	167,567	223,422
Locally Raised Revenues	276,438	97,773	361,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	866,258	493,655	1,007,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,422	167,567	223,422
Non Wage	642,836	318,725	783,862
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	866,258	486,291	1,007,284

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	52,822	0	0	0	52,822	52,822	0	0	0	52,822
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	87,581	0	0	87,581
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	11,080	0	0	11,080	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000

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223004 Guard and Security services	0	9,600	0	0	9,600	0	12,000	0	0	12,000
227001 Travel inland	0	48,016	0	0	48,016	0	61,847	0	0	61,847
227004 Fuel, Lubricants and Oils	0	43,001	0	0	43,001	0	17,600	0	0	17,600
228002 Maintenance - Vehicles	0	11,040	0	0	11,040	0	16,000	0	0	16,000
Total Cost of output138201	52,822	131,137	0	0	183,959	52,822	213,028	0	0	265,850

138202 LG procurement management services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	7,340	0	0	7,340	0	3,024	0	0	3,024
Total Cost of output138202	0	7,340	0	0	7,340	0	4,824	0	0	4,824

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	25,000	0	0	25,000	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221004 Recruitment Expenses	0	34,153	0	0	34,153	0	35,800	0	0	35,800
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138203	0	70,653	0	0	70,653	0	70,000	0	0	70,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,600	0	0	2,600
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,400	0	0	1,400
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,080	0	0	2,080
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,632	0	0	3,632
Total Cost of output138204	0	8,000	0	0	8,000	0	9,712	0	0	9,712

138205 LG Financial Accountability

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

Vote:542 Mukono District**FY 2019/20****138206 LG Political and executive oversight**

211101 General Staff Salaries	170,600	0	0	0	170,600	170,600	0	0	0	170,600
211103 Allowances (Incl. Casuals, Temporary)	0	286,061	0	0	286,061	0	168,000	0	0	168,000
221001 Advertising and Public Relations	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,952	0	0	10,952
221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	44,860	0	0	44,860	0	62,621	0	0	62,621
227002 Travel abroad	0	0	0	0	0	0	4,999	0	0	4,999
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	34,400	0	0	34,400
Total Cost of output138206	170,600	330,921	0	0	501,521	170,600	294,772	0	0	465,372

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	50,041	0	0	50,041	0	90,000	0	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,402	0	0	6,402
227001 Travel inland	0	24,959	0	0	24,959	0	69,678	0	0	69,678
Total Cost of output138207	0	75,000	0	0	75,000	0	166,080	0	0	166,080
Total Cost of Higher LG Services	223,422	642,836	0	0	866,258	223,422	783,862	0	0	1,007,284
Total cost of Local Statutory Bodies	223,422	642,836	0	0	866,258	223,422	783,862	0	0	1,007,284
Total cost of Statutory Bodies	223,422	642,836	0	0	866,258	223,422	783,862	0	0	1,007,284

Vote:542 Mukono District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,020,101	1,518,989	2,173,616
District Unconditional Grant (Non-Wage)	35,000	21,500	0
District Unconditional Grant (Wage)	462,607	346,955	442,983
Locally Raised Revenues	11,619	8,000	36,000
Sector Conditional Grant (Non-Wage)	504,137	378,102	687,895
Sector Conditional Grant (Wage)	1,006,739	764,431	1,006,739
Development Revenues	157,219	157,219	156,916
Sector Development Grant	157,219	157,219	156,916
Total Revenues shares	2,177,320	1,676,208	2,330,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,469,346	1,111,386	1,449,722
Non Wage	550,756	398,797	723,895
Development Expenditure			
Domestic Development	157,219	31,960	156,916
External Financing	0	0	0
Total Expenditure	2,177,320	1,542,143	2,330,532

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	1,006,739	0	0	0	1,006,739	1,006,739	0	0	0	1,006,739
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	139,706	0	0	139,706	0	455,287	0	0	455,287
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000

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Total Cost of output018101		1,006,739	139,706	0	0	1,146,445	1,006,739	477,287	0	0	1,484,026
018104 Planning, Monitoring/Quality Assurance and Evaluation											
226001 Insurances		0	0	0	0	0	0	13,500	0	0	13,500
227001 Travel inland		0	52,894	0	0	52,894	0	88,631	0	0	88,631
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	32,000	0	0	32,000
228002 Maintenance - Vehicles		0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output018104		0	72,894	0	0	72,894	0	154,131	0	0	154,131
018106 Farmer Institution Development											
227001 Travel inland		0	6,000	0	0	6,000	0	13,000	0	0	13,000
Total Cost of output018106		0	6,000	0	0	6,000	0	13,000	0	0	13,000
Total Cost of Higher LG Services		1,006,739	218,600	0	0	1,225,339	1,006,739	644,419	0	0	1,651,157
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	70,789	0	70,789	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	0	12,084	0	12,084
Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council									12,084
<i>LCII: Nsuube-Kauga</i>	<i>Mukono district headquarters</i>	<i>ICT - Computers- Source: Sector Development Grant</i>									<i>12,084</i>
		<i>734</i>									
312301 Cultivated Assets		0	0	0	0	0	0	0	71,486	0	71,486
Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council									71,486
<i>LCII: Nsuube-Kauga</i>	<i>All LLGs inMukono district</i>	<i>Cultivated Assets Source: Sector Development Grant</i>									<i>71,486</i>
		<i>- Plantation-424</i>									
Total Cost of output018175		0	0	70,789	0	70,789	0	0	83,570	0	83,570
Total Cost of Capital Purchases		0	0	70,789	0	70,789	0	0	83,570	0	83,570
Total cost of Agricultural Extension Services		1,006,739	218,600	70,789	0	1,296,128	1,006,739	644,419	83,570	0	1,734,727
0182 District Production Services											
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
227001 Travel inland		0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of output018201		0	5,800	0	0	5,800	0	0	0	0	0
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output018203		0	9,000	0	0	9,000	0	0	0	0	0
018204 Fisheries regulation											
227001 Travel inland		0	9,000	0	0	9,000	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018204	0	9,000	0	0	9,000	0	5,000	0	0	5,000

018205 Crop disease control and regulation

227001 Travel inland	0	9,000	0	0	9,000	0	15,909	0	0	15,909
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018205	0	9,000	0	0	9,000	0	20,909	0	0	20,909

018206 Agriculture statistics and information

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018206	0	4,000	0	0	4,000	0	3,000	0	0	3,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	9,000	0	0	9,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018207	0	9,000	0	0	9,000	0	3,000	0	0	3,000

018208 Sector Capacity Development

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

018210 Vermin Control Services

227001 Travel inland	0	3,200	0	0	3,200	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018210	0	3,200	0	0	3,200	0	7,000	0	0	7,000

018211 Livestock Health and Marketing

227001 Travel inland	0	2,000	0	0	2,000	0	3,567	0	0	3,567
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018211	0	2,000	0	0	2,000	0	4,567	0	0	4,567

018212 District Production Management Services

211101 General Staff Salaries	462,607	0	0	0	462,607	442,983	0	0	0	442,983
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	257,888	0	0	257,888	0	32,000	0	0	32,000
Total Cost of output018212	462,607	257,888	0	0	720,495	442,983	36,000	0	0	478,983
Total Cost of Higher LG Services	462,607	311,888	0	0	774,495	442,983	79,476	0	0	522,459

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

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

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Total Cost of output018272	0	0	22,237	0	22,237	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	73,346	0	73,346
Total for LCIII: Central Division (Physical)	County: Mukono Municipal Council								73,346	
<i>LCII: Nsuube-Kauga</i>	<i>All sub counties with development works</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>				<i>73,346</i>	
312201 Transport Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output018275	0	0	30,000	0	30,000	0	0	73,346	0	73,346
018282 Slaughter slab construction										
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output018282	0	0	12,000	0	12,000	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312104 Other Structures	0	0	18,194	0	18,194	0	0	0	0	0
Total Cost of output018284	0	0	18,194	0	18,194	0	0	0	0	0
018285 Crop marketing facility construction										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output018285	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	86,430	0	86,430	0	0	73,346	0	73,346
Total cost of District Production Services	462,607	311,888	86,430	0	860,925	442,983	79,476	73,346	0	595,805
0183 District Commercial Services										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of output018301	0	3,000	0	0	3,000	0	0	0	0	0
018302 Enterprise Development Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018302	0	3,000	0	0	3,000	0	0	0	0	0
018303 Market Linkage Services										
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0

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018304 Cooperatives Mobilisation and Outreach Services

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

018305 Tourism Promotional Services

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

018306 Industrial Development Services

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

018307 Sector Capacity Development

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

018308 Sector Management and Monitoring

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

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,639,847	3,114,464	5,398,129
District Unconditional Grant (Non-Wage)	7,242	3,000	2,000
Locally Raised Revenues	20,553	0	20,553
Other Transfers from Central Government	720,000	189,338	1,135,155
Sector Conditional Grant (Non-Wage)	340,500	254,729	655,869
Sector Conditional Grant (Wage)	3,551,551	2,667,398	3,584,551
Development Revenues	457,168	108,453	1,131,881
External Financing	379,000	30,286	256,500
Sector Development Grant	78,168	78,168	125,381
Transitional Development Grant	0	0	750,000
Total Revenues shares	5,097,015	3,222,917	6,530,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,551,551	2,667,398	3,584,551
Non Wage	1,088,296	447,066	1,813,577
Development Expenditure			
Domestic Development	78,168	8,142	875,381
External Financing	379,000	0	256,500
Total Expenditure	5,097,015	3,122,606	6,530,010

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	3,584,551	0	0	0	3,584,551
227001 Travel inland	0	0	0	0	0	0	100,010	0	0	100,010
Total Cost of output088101	0	0	0	0	0	3,584,551	100,010	0	0	3,684,562

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088105 Health and Hygiene Promotion

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	568	0	0	568
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	14,484	0	0	14,484	0	27,964	0	0	27,964
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output088105	0	14,484	0	0	14,484	0	35,732	0	0	35,732

088106 District healthcare management services

211101 General Staff Salaries	3,551,551	0	0	0	3,551,551	0	0	0	0	0
221009 Welfare and Entertainment	0	18,758	0	0	18,758	0	12,114	0	0	12,114
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,600	0	0	2,600
221012 Small Office Equipment	0	3,200	0	0	3,200	0	3,200	0	0	3,200
223005 Electricity	0	5,200	0	0	5,200	0	5,200	0	0	5,200
223006 Water	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	13,407	0	256,500	269,907
227004 Fuel, Lubricants and Oils	0	24,080	0	0	24,080	0	17,248	0	0	17,248
228002 Maintenance - Vehicles	0	4,348	0	0	4,348	0	3,200	0	0	3,200
228004 Maintenance – Other	0	0	0	0	0	0	2,644	0	0	2,644
Total Cost of output088106	3,551,551	57,985	0	0	3,609,537	0	60,413	0	256,500	316,913
Total Cost of Higher LG Services	3,551,551	72,470	0	0	3,624,021	3,584,551	196,156	0	256,500	4,037,207

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

263367 Sector Conditional Grant (Non-Wage)	0	21,882	0	0	21,882	0	35,279	0	0	35,279
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Total for LCIII: Ntenjeru **County: Mukono** **3,852**

LCII: Ntanz *KASAWO MISSION HEALTH CENTRE* *Source: Sector Conditional Grant (Non-Wage)* *3,852*

Total for LCIII: Nakisunga **County: Mukono** **3,852**

LCII: kyetume *GOOD SAMARITAN HC -TAKAJUNGE* *Source: Sector Conditional Grant (Non-Wage)* *3,852*

Total for LCIII: Nama **County: Mukono** **3,852**

LCII: Namubiru *NAMUYENJE HEALTH CENTRE* *Source: Sector Conditional Grant (Non-Wage)* *3,852*

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Total for LCIII: Ntunda	County: Nakifuma	5,233
<i>LCII: Kateete</i>	<i>KYETUME SDA Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,233</i>
	<i>HEALTH CENTRE</i>	
Total for LCIII: Kasawo	County: Nakifuma	3,852
<i>LCII: Kitovu</i>	<i>BUKERERE Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,852</i>
	<i>HEALTH CENTRE</i>	
Total for LCIII: Missing Subcounty	County: Missing County	14,639
<i>LCII: Missing Parish</i>	<i>MUKONO COU Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,670</i>
<i>LCII: Missing Parish</i>	<i>NOAHS ARK Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,968</i>
	<i>HEALTH CENTRE</i>	
Total Cost of output088153	0 21,882 0 0 21,882 0 35,279 0 0 35,279	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 201,764 0 0 201,764 0 315,314 0 0 315,314	
Total for LCIII: Mpunge	County: Mukono	13,382
<i>LCII: Mpunge</i>	<i>NAGOJJE HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,382</i>
Total for LCIII: Mpatta	County: Mukono	14,874
<i>LCII: kabanga</i>	<i>NABALANGA Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,874</i>
	<i>HEALTH CENTRE</i>	
Total for LCIII: Koome	County: Mukono	20,539
<i>LCII: Bugombe</i>	<i>KABANGA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,874</i>
<i>LCII: Mubembe</i>	<i>KASANA Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,666</i>
	<i>HEALTH CENTRE</i>	
Total for LCIII: Ntenjeru	County: Mukono	5,666
<i>LCII: Bugoye</i>	<i>KATENTE HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,666</i>
Total for LCIII: Nakisunga	County: Mukono	40,197
<i>LCII: Katente</i>	<i>BULIKA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,225</i>
<i>LCII: Kiyoola</i>	<i>MPOMA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,225</i>
<i>LCII: Namuyenje</i>	<i>NAMUGANGA Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,874</i>
	<i>HC</i>	
<i>LCII: Seeta-nazigo</i>	<i>KYABAZAALA Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,874</i>
	<i>HC</i>	
Total for LCIII: Nama	County: Mukono	10,890
<i>LCII: Bulika</i>	<i>KATEETE HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,225</i>
<i>LCII: Mpoma</i>	<i>KYABALOGO Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,666</i>
	<i>HEALTH CENTRE</i>	

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Total for LCIII: Kyampisi	County: Mukono	30,988
LCII: Dundu	NAMASUMBI HC Source: Sector Conditional Grant (Non-Wage)	5,225
LCII: kabembe	BUGOYE HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	5,225
LCII: Kyabakadde	MPUNGE HC Source: Sector Conditional Grant (Non-Wage)	14,874
LCII: Ntonto	WAGGALA HC Source: Sector Conditional Grant (Non-Wage)	5,666
Total for LCIII: Nabbaale	County: Nakifuma	14,874
LCII: Nabalanga	SEETA NAZIGO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	14,874
Total for LCIII: Ntunda	County: Nakifuma	32,817
LCII: Kyabazala	KOJJA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	32,817
Total for LCIII: Nagojje	County: Nakifuma	20,098
LCII: Nagojje	KATOOGO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	14,874
LCII: Waggala	KIYOOLA HC Source: Sector Conditional Grant (Non-Wage)	5,225
Total for LCIII: Kasawo	County: Nakifuma	20,098
LCII: Kigolola	BUNTABA HC Source: Sector Conditional Grant (Non-Wage)	5,225
LCII: Kitovu	KOOME HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	14,874
Total for LCIII: Kimenyedde	County: Nakifuma	18,684
LCII: Kiwafu	MBALIGA HC Source: Sector Conditional Grant (Non-Wage)	5,225
LCII: Namaliga	KYAMPISI HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	13,459
Total for LCIII: Missing Subcounty	County: Missing County	72,208
LCII: Missing Parish	DDAMBA HC Source: Sector Conditional Grant (Non-Wage)	5,225
LCII: Missing Parish	JOSEPH MUKASA HEALTH CENTRE M Source: Sector Conditional Grant (Non-Wage)	5,225
LCII: Missing Parish	KANSAMBWE HC Source: Sector Conditional Grant (Non-Wage)	5,666
LCII: Missing Parish	KASAWO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	14,874
LCII: Missing Parish	KASENGE HC II Source: Sector Conditional Grant (Non-Wage)	5,421
LCII: Missing Parish	KIGOGOLA HC Source: Sector Conditional Grant (Non-Wage)	5,666

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LCII: Missing Parish				KIMENYEDDE HC	Source: Sector Conditional Grant (Non-Wage)	5,666				
LCII: Missing Parish				MYENDE HC II	Source: Sector Conditional Grant (Non-Wage)	5,421				
LCII: Missing Parish				NAKIFUMA HC	Source: Sector Conditional Grant (Non-Wage)	13,382				
LCII: Missing Parish				SEETA KASAWO HC	Source: Sector Conditional Grant (Non-Wage)	5,666				
Total Cost of output088154	0	201,764	0	0	201,764	0	315,314	0	0	315,314
Total Cost of Lower Local Services	0	223,646	0	0	223,646	0	350,593	0	0	350,593
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,015	0	5,015
Total for LCIII: Kimenyedde			County: Nakifuma							5,015
LCII: Namaliga	nakifuma and kojja		Engineering and Design studies and Plans - Assessment-474		Source: Sector Development Grant				5,015	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,135	0	3,135
Total for LCIII: Kimenyedde			County: Nakifuma							3,135
LCII: Namaliga	nakifuma		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				3,135	
312104 Other Structures	0	0	0	0	0	0	0	117,232	0	117,232
Total for LCIII: Kimenyedde			County: Nakifuma							77,232
LCII: Namaliga	nakifuma		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant				77,232	
Total for LCIII: Missing Subcounty			County: Missing County							40,000
LCII: Missing Parish	ntenjeru		Construction Services - Utilities-413		Source: Sector Development Grant				40,000	
Total Cost of output088172	0	0	0	0	0	0	0	125,381	0	125,381
Total Cost of Capital Purchases	0	0	0	0	0	0	0	125,381	0	125,381
Total cost of Primary Healthcare	3,551,551	296,116	0	0	3,847,667	3,584,551	546,749	125,381	256,500	4,513,181

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0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	750,000	0	750,000
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Total for LCIII: Central Division (Physical) **County: Mukono Municipal Council** **750,000**

LCII: Nsuube-Kauga MUKONO MUKONO HC Source: Transitional Development Grant 750,000

Total Cost of output088251	0	0	0	0	0	0	0	750,000	0	750,000
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088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	61,626	0	0	61,626	0	231,684	0	0	231,684
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Total for LCIII: Missing Subcounty **County: Missing County** **231,684**

LCII: Missing Parish St Francis Nagalama hospital Source: Sector Conditional Grant (Non-Wage) 231,684

Total Cost of output088252	0	61,626	0	0	61,626	0	231,684	0	0	231,684
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Total Cost of Lower Local Services	0	61,626	0	0	61,626	0	231,684	750,000	0	981,684
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Total cost of District Hospital Services	0	61,626	0	0	61,626	0	231,684	750,000	0	981,684
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0883 Health Management and Supervision

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

088301 Healthcare Management Services

227001 Travel inland	0	0	0	0	0	0	315,145	0	0	315,145
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Total Cost of output088301	0	0	0	0	0	0	315,145	0	0	315,145
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088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	334,922	0	0	334,922	0	250,000	0	0	250,000
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221003 Staff Training	0	154,028	0	0	154,028	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
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221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
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224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
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227001 Travel inland	0	235,603	0	0	235,603	0	470,000	0	0	470,000
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Total Cost of output088302	0	730,553	0	0	730,553	0	720,000	0	0	720,000
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Total Cost of Higher LG Services	0	730,553	0	0	730,553	0	1,035,145	0	0	1,035,145
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,725	0	11,725	0	0	0	0	0
312101 Non-Residential Buildings	0	0	66,443	0	66,443	0	0	0	0	0
Total Cost of output088372	0	0	78,168	0	78,168	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	379,000	379,000	0	0	0	0	0
Total Cost of output088375	0	0	0	379,000	379,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	78,168	379,000	457,168	0	0	0	0	0
Total cost of Health Management and Supervision	0	730,553	78,168	379,000	1,187,721	0	1,035,145	0	0	1,035,145
Total cost of Health	3,551,551	1,088,296	78,168	379,000	5,097,015	3,584,551	1,813,577	875,381	256,500	6,530,010

Vote:542 Mukono District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,073,733	15,565,486	21,489,243
District Unconditional Grant (Non-Wage)	15,000	3,000	0
District Unconditional Grant (Wage)	84,000	63,000	84,000
Locally Raised Revenues	13,485	30,000	22,000
Other Transfers from Central Government	30,000	37,226	40,000
Sector Conditional Grant (Non-Wage)	3,690,512	2,460,716	3,320,265
Sector Conditional Grant (Wage)	17,240,736	12,971,544	18,022,978
Development Revenues	1,464,583	1,464,583	2,700,845
Other Transfers from Central Government	0	0	1,500,000
Sector Development Grant	1,464,583	1,464,583	1,200,845
Total Revenues shares	22,538,316	17,030,068	24,190,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,324,736	12,993,552	18,106,978
Non Wage	3,748,997	2,530,942	3,382,265
Development Expenditure			
Domestic Development	1,464,583	244,763	2,700,845
External Financing	0	0	0
Total Expenditure	22,538,316	15,769,258	24,190,088

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

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

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Total Cost of output078102		11,146,515	0	0	0	11,146,515	11,146,515	0	0	0	11,146,515
Total Cost of Higher LG Services		11,146,515	0	0	0	11,146,515	11,146,515	0	0	0	11,146,515
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	863,994	0	0	863,994	0	1,137,808	0	0	1,137,808

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Total for LCIII: Mpunge	County: Mukono	28,938
LCII: Mpunge	BULEEBI P.S. Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Mpunge	MPUNGE P.S. Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: Ngombere	KIKUBO P.S. Source: Sector Conditional Grant (Non-Wage)	8,214
	P.S.	
LCII: Ngombere	NGOMBERE P.S. Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Ngombere	ST. ANDREW Source: Sector Conditional Grant (Non-Wage)	4,542
	BULELE	
Total for LCIII: Mpatta	County: Mukono	58,728
LCII: kabanga	BUTERE P.S. Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: kabanga	KABANGA Source: Sector Conditional Grant (Non-Wage)	6,174
	MUSLIM	
LCII: kabanga	ST. Source: Sector Conditional Grant (Non-Wage)	7,206
	BALIKUDEMBA	
	E TTABA P.S.	
LCII: kiyanja	Katuba P/S Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: kiyanja	St. Balikuddembe Source: Sector Conditional Grant (Non-Wage)	9,006
	Kisoga	
LCII: mpatta	MUGOMBA P.S. Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: mpatta	MUGOMBA Source: Sector Conditional Grant (Non-Wage)	9,018
	UMEA P.S.	
LCII: mpatta	NAKALANDA Source: Sector Conditional Grant (Non-Wage)	3,462
	P.S.	
LCII: mpatta	ST. JOSEPH Source: Sector Conditional Grant (Non-Wage)	3,486
	SSOZI	
LCII: mubanda	ST. PONSIANO Source: Sector Conditional Grant (Non-Wage)	5,022
	MUBANDA P.S.	
Total for LCIII: Koome	County: Mukono	17,442
LCII: Bugombe	KOOME COU Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Lwomolo	KOOME Source: Sector Conditional Grant (Non-Wage)	6,882
	BUYANA R.C.	
LCII: Mubembe	DDAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	4,710
Total for LCIII: Ntenjeru	County: Mukono	106,216
LCII: Bugoye	BUGOYE P.S. Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: Bugoye	Bunyama P.S. Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: Bugoye	St. Charles Source: Sector Conditional Grant (Non-Wage)	6,078
	Lwanga Kiyanja	
LCII: Bunakajja	BUNAKIJJA P/S Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Bunakajja	ST. JOSEPH Source: Sector Conditional Grant (Non-Wage)	6,210
	BALIKUDEMBA	
	E KULUBBI P.S.	
LCII: Nsanja	Katosi c/u Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Nsanja	Katosi R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	7,566

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LCII: Nsanja	LUYOBYO P.S	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Nsanja	Nsanja COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,466
LCII: Ntanzi	Bugolombe P.S	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Ntanzi	Mpummu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Ntanzi	SALAMA SCHOOL FOR THE BLIND	Source: Sector Conditional Grant (Non-Wage)	8,068
LCII: Ntanzi	St. Andrew Kisoga p/S	Source: Sector Conditional Grant (Non-Wage)	10,110
LCII: Ssaayi	Maziba P/S	Source: Sector Conditional Grant (Non-Wage)	3,114
LCII: Ssaayi	Nakibanga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Terere	Bunankanda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Terere	TERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
Total for LCIII: Nakisunga	County: Mukono		127,272
LCII: Katente	KATENTE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Katente	Kibazo	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Kiyoola	Kiyoola COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Kiyoola	Kiyoola R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Kiyoola	Nsonga COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Kiyoola	Nsonga R.C.	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Kiyoola	ST. KIZITO BANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: kyabalongo	Nakisunga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: kyabalongo	Namakwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: kyetume	Kyetume COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: kyetume	Kyetume S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: Namuyenje	Namuyenje COU	Source: Sector Conditional Grant (Non-Wage)	9,654
LCII: Namuyenje	ST. JUDE GGAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,394
LCII: Seeta-nazigo	Makata P.S.	Source: Sector Conditional Grant (Non-Wage)	6,030
LCII: Seeta-nazigo	NAZIGO-SEETA R.C.	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Seeta-nazigo	SEETA NAZIGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,498
LCII: Seeta-nazigo	Seeta Nazigo SDA	Source: Sector Conditional Grant (Non-Wage)	3,714
LCII: Seeta-nazigo	Seeta-Namanoga Umea	Source: Sector Conditional Grant (Non-Wage)	4,206

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LCII: Seeta-nazigo	SIR APOLLO KAGGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: wankoba	Lukonge P.S	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: wankoba	MWANYANGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: wankoba	Namina P.S.	Source: Sector Conditional Grant (Non-Wage)	4,338
Total for LCIII: Nama	County: Mukono		99,234
LCII: Bulika	Lutengo St. Kizito P/S	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Bulika	NAMULUGWE	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Bulika	St. Jude Wakiso	Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: Bulika	WAKISO UMEA	Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Kasenge	KASENGE P.S	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Kasenge	KIVUVU P.S	Source: Sector Conditional Grant (Non-Wage)	4,914
LCII: Kasenge	NAKAPINYI P.S	Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: Kasenge	ST. ANDREWS MBALALA P/S	Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: Katoogo	KATOOGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Katoogo	ST. PONSIANO P.S	Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: Mpoma	KICHWA P.S	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Mpoma	KISOWERA P.S	Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: Mpoma	NAMA UMEA	Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Namawojjolo	NAMAWOJJOL O P.S.	Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Namubiru	LWANYONYI P.S	Source: Sector Conditional Grant (Non-Wage)	8,886
Total for LCIII: Kyampisi	County: Mukono		98,202
LCII: Bulijjo	BULIJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Bulijjo	BUNYIRI MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Dundu	BUNTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Dundu	Kalagala Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: Dundu	KASAAYI R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Dundu	KYOGA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: Dundu	SITTANKYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: kabembe	Kabembe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,370
LCII: kabembe	KIYUNGA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	8,766

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LCII: Kyabakadde	KYABAKADDE P.S C/U	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Kyabakadde	KYABAKADDE R/C	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Kyabakadde	ST. PONSIANO NGONDWE BULIMU P.S	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Ntonto	Kasenene Umea P/S	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Ntonto	KIWUMU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Ntonto	NAMASUMBI C.U	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Ntonto	NAMASUMBI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Ntonto	ST. KIZITO NAMASUMBI	Source: Sector Conditional Grant (Non-Wage)	5,250
Total for LCIII: Nabbaale	County: Nakifuma		112,872
LCII: Bamusuuta	Bamusuuta COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,574
LCII: Bamusuuta	Nalubabwe Muslim P.S	Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: Bamusuuta	Namyooya St. Bazekuketa P/S	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Makukuba	Gonve COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Makukuba	Gonve UMEA	Source: Sector Conditional Grant (Non-Wage)	3,858
LCII: Makukuba	Kawoomya R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Nabalanga	KABAWALA P.S	Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: Nabalanga	Kakinzi P.S	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Nabalanga	Nabalanga P.S	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Nagalama	Kazinga UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Nagalama	St. Agnes P.S	Source: Sector Conditional Grant (Non-Wage)	10,818
LCII: Nagalama	St. Mulumba Nyenyodde	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Nakanyonyi	Abdu Rahman Nakiwaate	Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Nakanyonyi	Kijjo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Nakanyonyi	Nakanyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Nakanyonyi	Nakanyonyi Project	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Nakanyonyi	Nakifuma Children s Voluntary P.S.	Source: Sector Conditional Grant (Non-Wage)	4,146

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LCII: Nakanyonyi	Nakiwaate P.S.	Source: Sector Conditional Grant (Non-Wage)	4,194
Total for LCIII: Ntunda	County: Nakifuma		60,990
LCII: Kateete	Wantuluntu P.S.	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Kyabazala	Kyabazaala Public P.S.	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Namayuba	Namayuba UMEA	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Namayuba	Namutambi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Namayuba	Sempape Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Namayuba	St. Joseph Buziranjovu	Source: Sector Conditional Grant (Non-Wage)	4,794
LCII: Namayuba	Walubira P.S.	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Ntunda	MOTHER KEVIN NAMA KUPA P.S	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Ntunda	Namukupa C/U	Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: Ntunda	Ntunda cou p/s	Source: Sector Conditional Grant (Non-Wage)	8,202
LCII: Ntunda	Ntunda R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,866
Total for LCIII: Nagojje	County: Nakifuma		116,328
LCII: Kyajja	BUBIRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,018
LCII: Kyajja	Kyajja P.S.	Source: Sector Conditional Grant (Non-Wage)	3,858
LCII: Nagojje	Mayangayanga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Nagojje	Nagojje P.S.	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Nakibano	Kasana P/S	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Nakibano	Kikalaala P/S	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: Nakibano	Nakibano R.C. P.S	Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: Nakibano	NAKIBANO UMEA	Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: Namagunga	Kayanja Community School	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Namagunga	Namagunga Mixed P.S	Source: Sector Conditional Grant (Non-Wage)	8,778
LCII: Namagunga	NAMAGUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	24,810
LCII: Namataba	Kanyogoga P.S	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Namataba	Namataba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Waggala	Ananda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Waggala	Namulaba P.S.	Source: Sector Conditional Grant (Non-Wage)	2,670

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LCII: Waggala	St. John Baptist Wasswa P.S	Source: Sector Conditional Grant (Non-Wage)	3,090
LCII: Waggala	St. Kizito Wagala P.S.	Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: Waggala	WAGALA P.S	Source: Sector Conditional Grant (Non-Wage)	5,322
Total for LCIII: Kasawo	County: Nakifuma		111,456
LCII: kabimbiri	Kabimbiri R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,290
LCII: kabimbiri	Kasawo Public School	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: kabimbiri	Kikandwa P/S	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: kabimbiri	Nassejobe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: kabimbiri	ST. MARK KIKANDWA C.U P.S.	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Kakuukulu	Kakukulu P.S	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Kakuukulu	Nakaswa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Kakuukulu	Nakaswa R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: Kakuukulu	St. John Kikube P/S	Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: Kasana	Kakira Orphanage P.S	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Kasana	Kasana UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: Kasana	Kayini R/C St. Kizito	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Kigolola	Kateete R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,222
LCII: Kigolola	KIBAMBA NOOR P.S	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Kitovu	Kasawo Mubanda P.S.	Source: Sector Conditional Grant (Non-Wage)	11,130
LCII: Namaliri	KYOSIMBA ONANYA COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Namaliri	Namaliri P.S.	Source: Sector Conditional Grant (Non-Wage)	6,978
LCII: Namaliri	NDESE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,014
Total for LCIII: Kimenyedde	County: Nakifuma		92,658
LCII: Bukasa	Bukasa Namuyadde	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Bukasa	Kawuku P.S.	Source: Sector Conditional Grant (Non-Wage)	7,554

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LCII: Bukasa	Kisoga Mumyuka P.S.	Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Bukasa	Namakomo UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Kawongo	Kawongo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Kawongo	Wabusanke Muslim P.S	Source: Sector Conditional Grant (Non-Wage)	2,094
LCII: Kiwafu	Kimenyedde UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,458
LCII: Kiwafu	Kiwafu COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,218
LCII: Kiwafu	Nteete P.S	Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: Namaliga	Busenya P.S.	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Namaliga	DDIIKWE COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Namaliga	Nakifuma P.S.	Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Nanga	Galigatya UMEA	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Nanga	Kiyiribwa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Nanga	Ndwaddemutwe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406
Total for LCIII: Missing Subcounty	County: Missing County		107,472
LCII: Missing Parish	Buyita UMEA	Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Missing Parish	Bwalala Umea	Source: Sector Conditional Grant (Non-Wage)	1,734
LCII: Missing Parish	Bwegiire P.S	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Missing Parish	Kalangalo R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Missing Parish	Kayini C/U P.S	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Missing Parish	Kayini Kamwokya P.S	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Missing Parish	Kibuye Mapeera	Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: Missing Parish	Kimegga P.S	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Missing Parish	Kitale R/C P.S	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Missing Parish	Kituula P.S	Source: Sector Conditional Grant (Non-Wage)	8,802
LCII: Missing Parish	Kyanika P.S	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Missing Parish	Maggwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Missing Parish	Nabiga P.S	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	Naggalama Mixed P/S	Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Missing Parish	Nakasenyi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Missing Parish	Namanoga P.S	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Missing Parish	Namuganga P.S	Source: Sector Conditional Grant (Non-Wage)	8,334

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LCII: Missing Parish Seeta Namanoga Source: Sector Conditional Grant (Non-Wage) 6,630
R.C. P.S.

Total Cost of output078151	0	863,994	0	0	863,994	0	1,137,808	0	0	1,137,808
Total Cost of Lower Local Services	0	863,994	0	0	863,994	0	1,137,808	0	0	1,137,808

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

312101 Non-Residential Buildings	0	0	312,572	0	312,572	0	0	1,656,286	0	1,656,286
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Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 1,500,000

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

Total for LCIII: Nagojje County: Nakifuma 156,286

LCII: Nagojje Namulaba Primary school Building Construction - Schools-256 Source: Sector Development Grant 156,286

Total Cost of output078180	0	0	312,572	0	312,572	0	0	1,656,286	0	1,656,286
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	203,000	0	203,000	0	0	126,000	0	126,000
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Total for LCIII: Central Division (Physical) County: Mukono Municipal Council 126,000

LCII: Nsuube-Kauga Kayini CU -Seeta Nazigo-Koome RC-Koome CU Building Construction - Latrines-237 Source: Sector Development Grant 126,000

Total Cost of output078181	0	0	203,000	0	203,000	0	0	126,000	0	126,000
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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	747,275	0	747,275	0	0	0	0	0
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Total Cost of output078182	0	0	747,275	0	747,275	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	1,262,847	0	1,262,847	0	0	1,782,286	0	1,782,286
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Total cost of Pre-Primary and Primary Education	11,146,515	863,994	1,262,847	0	13,273,357	11,146,515	1,137,808	1,782,286	0	14,066,609
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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	5,757,953	0	0	0	5,757,953	6,540,194	0	0	0	6,540,194
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Total Cost of output078201	5,757,953	0	0	0	5,757,953	6,540,194	0	0	0	6,540,194
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Total Cost of Higher LG Services	5,757,953	0	0	0	5,757,953	6,540,194	0	0	0	6,540,194
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	2,644,102	0	0	2,644,102	0	1,958,850	0	0	1,958,850
Total for LCIII: Mpunge	County: Mukono				79,233					
LCII: Mpunge	B.L.K MUWONGE NTUNDA				Source: Sector Conditional Grant (Non-Wage) 79,233					
Total for LCIII: Mpatta	County: Mukono				114,579					
LCII: kabanga	NAGOJJE SECONDARY SCHOOL				Source: Sector Conditional Grant (Non-Wage) 6,768					
LCII: mpatta	KOJJA S.S.S				Source: Sector Conditional Grant (Non-Wage) 107,811					
Total for LCIII: Koome	County: Mukono				112,860					
LCII: Bugombe	NAKANYONYI S.S.S				Source: Sector Conditional Grant (Non-Wage) 112,860					
Total for LCIII: Ntenjeru	County: Mukono				15,015					
LCII: Nsanja	NAMANOGA SS				Source: Sector Conditional Grant (Non-Wage) 15,015					
Total for LCIII: Nakisunga	County: Mukono				335,709					
LCII: kyabalongo	SEETA COLLEGE				Source: Sector Conditional Grant (Non-Wage) 82,170					
LCII: Seeta-nazigo	KISOWERA S.S.S				Source: Sector Conditional Grant (Non-Wage) 157,905					
LCII: wankoba	KAMDA COMMUNITY S.S				Source: Sector Conditional Grant (Non-Wage) 95,634					
Total for LCIII: Nama	County: Mukono				343,464					
LCII: Bulika	KASAWO S.S.S				Source: Sector Conditional Grant (Non-Wage) 207,306					
LCII: Kasenge	KASANA SS & VOC SCH				Source: Sector Conditional Grant (Non-Wage) 103,983					
LCII: Mpoma	MPUNGE SEED SS				Source: Sector Conditional Grant (Non-Wage) 32,175					
Total for LCIII: Kyampisi	County: Mukono				75,753					
LCII: Dundu	GREENSTEDS H/S KABANGA				Source: Sector Conditional Grant (Non-Wage) 4,230					
LCII: kabembe	NAKIFUMA HIGH SCHOOL				Source: Sector Conditional Grant (Non-Wage) 20,868					
LCII: Ntonto	ST KIZITO S.S NAKIBANO				Source: Sector Conditional Grant (Non-Wage) 50,655					
Total for LCIII: Nabbaale	County: Nakifuma				96,138					
LCII: Nakanyonyi	MAKERERE ADVANCED SCHOOL				Source: Sector Conditional Grant (Non-Wage) 15,651					

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LCII: Nakanyonyi	NAMATABA S.S	Source: Sector Conditional Grant (Non-Wage)	80,487
Total for LCIII: Nagojje	County: Nakifuma		179,208
LCII: Nagojje	MBALALA S.S.S	Source: Sector Conditional Grant (Non-Wage)	29,751
LCII: Nakibano	NAMAKWA S.S	Source: Sector Conditional Grant (Non-Wage)	99,528
LCII: Namataba	SIR APOLLO KAGGWA S.S	Source: Sector Conditional Grant (Non-Wage)	49,929
Total for LCIII: Kasawo	County: Nakifuma		182,745
LCII: kabimbiri	KKOME SEED S.S	Source: Sector Conditional Grant (Non-Wage)	48,741
LCII: kabimbiri	SIMEX VOCATIONAL SS	Source: Sector Conditional Grant (Non-Wage)	12,831
LCII: Kasana	NAMASUMBI MOSLEM SCH	Source: Sector Conditional Grant (Non-Wage)	87,615
LCII: Kitovu	KAWUKU S.S.S	Source: Sector Conditional Grant (Non-Wage)	14,241
LCII: Namaliri	VISION HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,317
Total for LCIII: Kimenyedde	County: Nakifuma		51,042
LCII: Bukasa	SPRING COLLEGE KAWONGO	Source: Sector Conditional Grant (Non-Wage)	28,764
LCII: Kawongo	NAMIREMBE STANDARD ACADEMY	Source: Sector Conditional Grant (Non-Wage)	11,985
LCII: Namaliga	NEW KING DAVID SS	Source: Sector Conditional Grant (Non-Wage)	10,293
Total for LCIII: Missing Subcounty	County: Missing County		373,104
LCII: Missing Parish	BUKERERE COLLEGE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,319
LCII: Missing Parish	CENTRAL COLLEGE KABIMBIRI	Source: Sector Conditional Grant (Non-Wage)	31,443
LCII: Missing Parish	CENTRAL VIEW HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	48,645
LCII: Missing Parish	KASAWO ISLAMIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	26,790
LCII: Missing Parish	MUBANDA SS	Source: Sector Conditional Grant (Non-Wage)	28,341
LCII: Missing Parish	NAMUGANGA S.S.S	Source: Sector Conditional Grant (Non-Wage)	53,856
LCII: Missing Parish	ST CHARLES COLLEGE SCHOOL, NSAGI	Source: Sector Conditional Grant (Non-Wage)	4,935

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LCII: Missing Parish ST CHARLES Source: Sector Conditional Grant (Non-Wage) 170,775
LWANGA SS
BUKERERE

Total Cost of output078251	0	2,644,102	0	0	2,644,102	0	1,958,850	0	0	1,958,850
Total Cost of Lower Local Services	0	2,644,102	0	0	2,644,102	0	1,958,850	0	0	1,958,850
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	862,559	0	862,559
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Total for LCIII: Kimenyedde County: Nakifuma 862,559

LCII: Kawongo Kimenyedde Building Construction - Source: Sector Development Grant 862,559
Schools-256

Total Cost of output078280	0	0	0	0	0	0	0	862,559	0	862,559
Total Cost of Capital Purchases	0	0	0	0	0	0	0	862,559	0	862,559
Total cost of Secondary Education	5,757,953	2,644,102	0	0	8,402,055	6,540,194	1,958,850	862,559	0	9,361,604

0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	336,268	0	0	0	336,268	336,268	0	0	0	336,268
Total Cost of output078301	336,268	0	0	0	336,268	336,268	0	0	0	336,268
Total Cost of Higher LG Services	336,268	0	0	0	336,268	336,268	0	0	0	336,268

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	76,252	0	0	76,252	0	76,252	0	0	76,252
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Total for LCIII: Missing Subcounty County: Missing County 76,252

LCII: Missing Parish NAMATABA Source: Sector Conditional Grant (Non-Wage) 76,252
TECHNICAL
INSTITUTE

Total Cost of output078351	0	76,252	0	0	76,252	0	76,252	0	0	76,252
Total Cost of Lower Local Services	0	76,252	0	0	76,252	0	76,252	0	0	76,252
Total cost of Skills Development	336,268	76,252	0	0	412,520	336,268	76,252	0	0	412,520

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0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

221009 Welfare and Entertainment	0	32,000	0	0	32,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	0	19,000	0	0	0	0	0
227001 Travel inland	0	39,032	0	0	39,032	0	70,164	0	0	70,164
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,000	0	0	36,000
Total Cost of output078401	0	90,032	0	0	90,032	0	106,164	0	0	106,164

078402 Monitoring and Supervision Secondary Education

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

078403 Sports Development services

227001 Travel inland	0	13,485	0	0	13,485	0	15,000	0	0	15,000
Total Cost of output078403	0	13,485	0	0	13,485	0	15,000	0	0	15,000

078405 Education Management Services

211101 General Staff Salaries	84,000	0	0	0	84,000	84,000	0	0	0	84,000
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	0	7,400	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	30,000	0	0	30,000	0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	0	7,600	0	0	7,600	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,192	0	0	13,192
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078405	84,000	45,000	0	0	129,000	84,000	84,192	0	0	168,192
Total Cost of Higher LG Services	84,000	164,649	0	0	248,649	84,000	205,356	0	0	289,356

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

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

LCII: Nsuube-Kauga DEO Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 29,500

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LCII: Nsuube-Kauga	DEO OFFICE			Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				10,000	
312201 Transport Equipment		0	0	201,736	0	201,736	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	0	16,500	0	16,500
Total for LCIII: Central Division (Physical)				County: Mukono Municipal Council							16,500
LCII: Nsuube-Kauga	DEO			ICT - Assorted Computer Consumables-709		Source: Sector Development Grant				750	
LCII: Nsuube-Kauga	DEO			ICT - Colour Printers-729		Source: Sector Development Grant				950	
LCII: Nsuube-Kauga	DEO			ICT - Computers-733		Source: Sector Development Grant				4,000	
LCII: Nsuube-Kauga	DEO			ICT - Computers-734		Source: Sector Development Grant				10,500	
LCII: Nsuube-Kauga	DEO office			ICT - Modems and Routers-804		Source: Sector Development Grant				300	
Total Cost of output078472		0	0	201,736	0	201,736	0	0	56,000	0	56,000
Total Cost of Capital Purchases		0	0	201,736	0	201,736	0	0	56,000	0	56,000
Total cost of Education & Sports Management and Inspection		84,000	164,649	201,736	0	450,385	84,000	205,356	56,000	0	345,356

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
227001 Travel inland		0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078501		0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services		0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Special Needs Education		0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education		17,324,736	3,748,997	1,464,583	0	22,538,316	18,106,978	3,382,265	2,700,845	0	24,190,088

Vote:542 Mukono District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,628,857	1,201,419	1,329,919
District Unconditional Grant (Non-Wage)	19,500	2,000	0
District Unconditional Grant (Wage)	90,000	67,500	90,000
Locally Raised Revenues	100,000	37,658	200,000
Other Transfers from Central Government	1,419,357	1,094,261	1,039,919
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,628,857	1,201,419	1,329,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,000	67,500	90,000
Non Wage	1,538,857	996,070	1,239,919
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,628,857	1,063,570	1,329,919

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	225,263	0	0	225,263	0	85,992	0	0	85,992
227004 Fuel, Lubricants and Oils	0	360,464	0	0	360,464	0	303,795	0	0	303,795
228001 Maintenance - Civil	0	43,740	0	0	43,740	0	152,320	0	0	152,320
228002 Maintenance - Vehicles	0	82,778	0	0	82,778	0	0	0	0	0
Total Cost of output048104	0	712,245	0	0	712,245	0	542,107	0	0	542,107

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048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	141,512	0	0	141,512	0	162,901	0	0	162,901
Total Cost of output048105	0	141,512	0	0	141,512	0	162,901	0	0	162,901

048108 Operation of District Roads Office

211101 General Staff Salaries	90,000	0	0	0	90,000	90,000	0	0	0	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	23,500	0	0	23,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,920	0	0	5,920	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,080	0	0	2,080	0	0	0	0	0
223005 Electricity	0	1,920	0	0	1,920	0	1,920	0	0	1,920
227001 Travel inland	0	36,080	0	0	36,080	0	8,000	0	0	8,000
Total Cost of output048108	90,000	69,500	0	0	159,500	90,000	22,920	0	0	112,920

048109 Promotion of Community Based Management in Road Maintenance

227001 Travel inland	0	212,010	0	0	212,010	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	70,680	0	0	70,680	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	141,345	0	0	141,345
Total Cost of output048109	0	282,690	0	0	282,690	0	141,345	0	0	141,345
Total Cost of Higher LG Services	90,000	1,205,947	0	0	1,295,947	90,000	869,273	0	0	959,273

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

263104 Transfers to other govt. units (Current)	0	232,910	0	0	232,910	0	170,646	0	0	170,646
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Total for LCIII: Mpunge **County: Mukono** **5,505**

LCII: Mpunge Mpunge MPUNGE SC Source: Other Transfers from Central Government 5,505

Total for LCIII: Mpatta **County: Mukono** **7,128**

LCII: mpatta Mpatta MPATTA SC Source: Other Transfers from Central Government 7,128

Total for LCIII: Koome **County: Mukono** **7,738**

LCII: Bugombe BUGOMBE KOOME SC Source: Other Transfers from Central Government 7,738

Total for LCIII: Ntenjeru **County: Mukono** **16,274**

LCII: Ntanzzi NTANZI NTENJERU SC Source: Other Transfers from Central Government 16,274

Total for LCIII: Nakisunga **County: Mukono** **19,087**

LCII: kyabalongo KYABALOGO NAKISUNGA SC Source: Other Transfers from Central Government 19,087

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Total for LCIII: Nama				County: Mukono				19,990			
<i>LCII: Mpoma</i>	<i>MPOMA</i>	<i>NAMA SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>19,990</i>			
Total for LCIII: Kyampisi				County: Mukono				16,951			
<i>LCII: Kyabakadde</i>	<i>KYABAKADDE</i>	<i>KYAMPISI SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>16,951</i>			
Total for LCIII: Nabbaale				County: Nakifuma				14,044			
<i>LCII: Nakanyonyi</i>	<i>NAKANYONYI</i>	<i>NABBAALE SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>14,044</i>			
Total for LCIII: Ntunda				County: Nakifuma				7,082			
<i>LCII: Ntunda</i>	<i>NTUNDA</i>	<i>NTUNDA SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>7,082</i>			
Total for LCIII: Nagojje				County: Nakifuma				13,977			
<i>LCII: Nagojje</i>	<i>NAGOJJE</i>	<i>NAGOJJE SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>13,977</i>			
Total for LCIII: Kasawo				County: Nakifuma				13,856			
<i>LCII: Namaliri</i>	<i>NAMALIRI</i>	<i>KASAWO SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>13,856</i>			
Total for LCIII: Seeta Namuganga				County: Nakifuma				15,543			
<i>LCII: Namuganga</i>	<i>NAMUGANGA</i>	<i>SEETA NAMUGANGA</i>	<i>Source: Other Transfers from Central Government</i>					<i>15,543</i>			
Total for LCIII: Kimenyedde				County: Nakifuma				13,470			
<i>LCII: Namaliga</i>	<i>NAMALIGA</i>	<i>KIMENYEDDE SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>13,470</i>			
Total Cost of output048151		0	232,910	0	0	232,910	0	170,646	0	0	170,646
Total Cost of Lower Local Services		0	232,910	0	0	232,910	0	170,646	0	0	170,646
Total cost of District, Urban and Community Access Roads		90,000	1,438,857	0	0	1,528,857	90,000	1,039,919	0	0	1,129,919

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	100,000	0	0	100,000	0	200,000	0	0	200,000
Total Cost of output048201	0	100,000	0	0	100,000	0	200,000	0	0	200,000
Total Cost of Higher LG Services	0	100,000	0	0	100,000	0	200,000	0	0	200,000
Total cost of District Engineering Services	0	100,000	0	0	100,000	0	200,000	0	0	200,000
Total cost of Roads and Engineering	90,000	1,538,857	0	0	1,628,857	90,000	1,239,919	0	0	1,329,919

Vote:542 Mukono District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,514	85,486	87,462
District Unconditional Grant (Non-Wage)	9,320	1,000	0
District Unconditional Grant (Wage)	32,438	24,329	32,438
Locally Raised Revenues	19,550	32,252	19,500
Sector Conditional Grant (Non-Wage)	37,206	27,905	35,524
Development Revenues	653,261	653,261	646,195
Sector Development Grant	632,208	632,208	626,393
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	751,775	738,747	733,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,438	24,329	32,438
Non Wage	66,076	40,341	55,024
Development Expenditure			
Domestic Development	653,261	395,269	646,195
External Financing	0	0	0
Total Expenditure	751,775	459,938	733,657

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	32,438	0	0	0	32,438	32,438	0	0	0	32,438
211103 Allowances (Incl. Casuals, Temporary)	0	19,550	0	0	19,550	0	19,500	0	0	19,500
221009 Welfare and Entertainment	0	3,550	0	0	3,550	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,170	0	0	2,170	0	0	0	0	0
221012 Small Office Equipment	0	2,400	0	0	2,400	0	0	0	0	0

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223005 Electricity	0	1,200	0	0	1,200	0	780	0	0	780
227001 Travel inland	0	0	0	0	0	0	9,600	0	0	9,600
Total Cost of output098101	32,438	28,870	0	0	61,308	32,438	29,880	0	0	62,318

098102 Supervision, monitoring and coordination

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

098104 Promotion of Community Based Management

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

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Central Division (Physical) **County: Mukono Municipal Council** **10,000**

LCII: Nsuube-Kauga Water office Feasibility Studies - Piped Water Systems-568 Source: Sector Development Grant 10,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,808	0	35,808	0	0	62,951	0	62,951
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Total for LCIII: Central Division (Physical) **County: Mukono Municipal Council** **62,951**

LCII: Nsuube-Kauga Water office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 62,951

Total Cost of output098172	0	0	35,808	0	35,808	0	0	72,951	0	72,951
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098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Seeta Namuganga				County: Nakifuma				19,802			
<i>LCII: Namuganga</i>	<i>namuganga</i>			<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Transitional Development Grant</i>				<i>19,802</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	0	0	0	0
Total Cost of output098175	0	0	21,053	0	21,053	0	0	19,802	0	19,802	
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,000	0	38,000	0	0	0	0	0	0
312104 Other Structures	0	0	212,000	0	212,000	0	0	165,000	0	165,000	
Total for LCIII: Kasawo				County: Nakifuma				165,000			
<i>LCII: Kasana</i>	<i>kasawo</i>			<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>				<i>165,000</i>	
Total Cost of output098183	0	0	250,000	0	250,000	0	0	165,000	0	165,000	
098184 Construction of piped water supply system											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,000	0	26,000	0	0	24,846	0	24,846	
Total for LCIII: Kimenyedde				County: Nakifuma				24,846			
<i>LCII: Namaliga</i>	<i>kimenyedde</i>			<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>				<i>24,846</i>	
312104 Other Structures	0	0	320,400	0	320,400	0	0	363,596	0	363,596	
Total for LCIII: Kimenyedde				County: Nakifuma				363,596			
<i>LCII: Bukasa</i>	<i>mayangayanga</i>			<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>				<i>363,596</i>	
Total Cost of output098184	0	0	346,400	0	346,400	0	0	388,442	0	388,442	
Total Cost of Capital Purchases	0	0	653,261	0	653,261	0	0	646,195	0	646,195	
Total cost of Rural Water Supply and Sanitation	32,438	66,076	653,261	0	751,775	32,438	55,024	646,195	0	733,657	
Total cost of Water	32,438	66,076	653,261	0	751,775	32,438	55,024	646,195	0	733,657	

Vote:542 Mukono District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,546	123,444	233,794
District Unconditional Grant (Non-Wage)	9,379	3,000	4,000
District Unconditional Grant (Wage)	149,114	111,836	149,114
Locally Raised Revenues	8,575	0	53,000
Other Transfers from Central Government	0	0	16,000
Sector Conditional Grant (Non-Wage)	11,478	8,609	11,680
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	178,546	123,444	233,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,114	111,836	149,114
Non Wage	29,432	11,609	84,680
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	178,546	123,444	233,794

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	149,114	0	0	0	149,114	149,114	0	0	0	149,114
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,257	0	0	1,257	0	0	0	0	0

Vote:542 Mukono District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output098301	149,114	1,257	0	0	150,371	149,114	16,000	0	0	165,114
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output098303	0	8,000	0	0	8,000	0	8,000	0	0	8,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098304	0	2,000	0	0	2,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output098305	0	5,000	0	0	5,000	0	5,000	0	0	5,000
098306 Community Training in Wetland management										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098306	0	4,000	0	0	4,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,600	0	0	1,600	0	11,680	0	0	11,680
Total Cost of output098307	0	1,600	0	0	1,600	0	11,680	0	0	11,680
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,000	0	0	2,000	0	16,000	0	0	16,000
Total Cost of output098308	0	2,000	0	0	2,000	0	16,000	0	0	16,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,000	0	0	2,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098309	0	4,000	0	0	4,000	0	12,000	0	0	12,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	575	0	0	575	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output098310	0	1,575	0	0	1,575	0	16,000	0	0	16,000
Total Cost of Higher LG Services	149,114	29,432	0	0	178,546	149,114	84,680	0	0	233,794
Total cost of Natural Resources Management	149,114	29,432	0	0	178,546	149,114	84,680	0	0	233,794
Total cost of Natural Resources	149,114	29,432	0	0	178,546	149,114	84,680	0	0	233,794

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,069,808	746,679	312,905
District Unconditional Grant (Non-Wage)	9,115	14,000	4,000
District Unconditional Grant (Wage)	180,971	135,728	180,971
Locally Raised Revenues	13,000	7,123	36,000
Other Transfers from Central Government	777,453	522,876	0
Sector Conditional Grant (Non-Wage)	89,270	66,952	91,934
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,069,808	746,679	312,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,971	135,728	180,971
Non Wage	888,837	517,293	131,934
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,069,808	653,021	312,905

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

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

Vote:542 Mukono District**FY 2019/20****108105 Adult Learning**

221002 Workshops and Seminars	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	12,470	0	12,470
227001 Travel inland	0	16,424	0	0	16,424	0	3,683	0	3,683
227004 Fuel, Lubricants and Oils	0	1,816	0	0	1,816	0	0	0	0
Total Cost of output108105	0	20,240	0	0	20,240	0	21,153	0	21,153

108107 Gender Mainstreaming

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

108108 Children and Youth Services

221009 Welfare and Entertainment	0	1,877	0	0	1,877	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,797	0	1,797
227004 Fuel, Lubricants and Oils	0	1,976	0	0	1,976	0	0	0	0
Total Cost of output108108	0	4,903	0	0	4,903	0	1,797	0	1,797

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	34,600	0	0	34,600	0	4,000	0	4,000
282101 Donations	0	445,499	0	0	445,499	0	0	0	0
Total Cost of output108109	0	486,099	0	0	486,099	0	6,000	0	6,000

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	8,501	0	0	8,501	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	18,307	0	18,307
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	36,874	0	36,874
227004 Fuel, Lubricants and Oils	0	4,199	0	0	4,199	0	0	0	0
282101 Donations	0	27,000	0	0	27,000	0	0	0	0
Total Cost of output108110	0	42,800	0	0	42,800	0	55,181	0	55,181

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0
Total Cost of output108111	0	1,400	0	0	1,400	0	0	0	0

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108112	0	5,000	0	0	5,000	0	2,000	0	0	2,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	6,100	0	0	6,100	0	0	0	0	0
221009 Welfare and Entertainment	0	3,123	0	0	3,123	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	23,965	0	0	23,965	0	4,990	0	0	4,990
282101 Donations	0	273,388	0	0	273,388	0	0	0	0	0
Total Cost of output108114	0	306,576	0	0	306,576	0	6,990	0	0	6,990

108116 Social Rehabilitation Services

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	180,971	0	0	0	180,971	180,971	0	0	0	180,971
211103 Allowances (Incl. Casuals, Temporary)	0	1,113	0	0	1,113	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,235	0	0	2,235	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,611	0	0	4,611
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output108117	180,971	5,448	0	0	186,419	180,971	8,611	0	0	189,582
Total Cost of Higher LG Services	180,971	888,837	0	0	1,069,808	180,971	111,934	0	0	292,905

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	20,000	0	0	20,000
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Total for LCIII: Central Division (Physical)**County: Mukono Municipal Council****20,000***LCII: Nsuube-Kauga**District Headquarters**Transfer to Successful women groups**Source: Locally Raised Revenues**20,000*

Total Cost of output108151	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Lower Local Services	0	0	0	0	0	0	20,000	0	0	20,000
Total cost of Community Mobilisation and Empowerment	180,971	888,837	0	0	1,069,808	180,971	131,934	0	0	312,905
Total cost of Community Based Services	180,971	888,837	0	0	1,069,808	180,971	131,934	0	0	312,905

Vote:542 Mukono District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,841	61,048	100,842
District Unconditional Grant (Non-Wage)	21,000	9,800	32,000
District Unconditional Grant (Wage)	45,600	34,200	45,600
Locally Raised Revenues	50,241	17,048	23,242
Development Revenues	371,828	365,921	391,687
District Discretionary Development Equalization Grant	371,828	365,921	391,687
Total Revenues shares	488,669	426,969	492,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,600	34,200	45,600
Non Wage	71,241	26,848	55,242
Development Expenditure			
Domestic Development	371,828	178,742	391,687
External Financing	0	0	0
Total Expenditure	488,669	239,790	492,529

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	45,600	0	0	0	45,600	45,600	0	0	0	45,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	11,180	0	0	11,180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	29,600	0	0	29,600	0	3,200	0	0	3,200

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227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000	0	2,400	0	0	2,400
Total Cost of output138301	45,600	51,000	0	0	96,600	45,600	19,980	0	0	65,580

138302 District Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	4,140	0	0	4,140	0	0	0	0	0
Total Cost of output138302	0	4,140	0	0	4,140	0	4,800	0	0	4,800

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	2,420	0	0	2,420	0	3,715	0	0	3,715
Total Cost of output138303	0	5,860	0	0	5,860	0	3,715	0	0	3,715

138306 Development Planning

227001 Travel inland	0	6,641	0	0	6,641	0	11,927	0	0	11,927
Total Cost of output138306	0	6,641	0	0	6,641	0	11,927	0	0	11,927

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	0	0	0	0	0	5,160	0	0	5,160
227001 Travel inland	0	1,198	0	0	1,198	0	9,660	0	0	9,660
227004 Fuel, Lubricants and Oils	0	2,402	0	0	2,402	0	0	0	0	0
Total Cost of output138309	0	3,600	0	0	3,600	0	14,820	0	0	14,820
Total Cost of Higher LG Services	45,600	71,241	0	0	116,841	45,600	55,242	0	0	100,842

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,428	0	28,428	0	0	27,139	0	27,139
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Total for LCIII: Central Division (Physical) **County: Mukono Municipal Council** **27,139**

LCII: Nsuube-Kauga Planning Unit Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 15,139

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

312101 Non-Residential Buildings	0	0	289,000	0	289,000	0	0	301,626	0	301,626
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Total for LCIII: Central Division (Physical) **County: Mukono Municipal Council** **25,775**

LCII: Nsuube-Kauga KAYINI AND MAZIBA Building Construction - Construction Expenses-213 Source: District Discretionary Development Equalization Grant 25,775

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Total for LCIII: Nagojje		County: Nakifuma		104,239	
<i>LCII: Namagunga</i>	<i>Kayanja Community primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>104,239</i>	
Total for LCIII: Kasawo		County: Nakifuma		171,612	
<i>LCII: Kitovu</i>	<i>Kitovu Health CentreIII</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>171,612</i>	
312104 Other Structures	0	0	21,900	0	21,900
Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council		40,000	
<i>LCII: Nsuube-Kauga</i>	<i>District headquarters</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>40,000</i>	
312203 Furniture & Fixtures	0	0	6,800	0	6,800
Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council		7,500	
<i>LCII: Nsuube-Kauga</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,500</i>	
312213 ICT Equipment	0	0	25,700	0	25,700
Total for LCIII: Central Division (Physical)		County: Mukono Municipal Council		15,421	
<i>LCII: Nsuube-Kauga</i>	<i>District Headquarters</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>14,421</i>	
<i>LCII: Nsuube-Kauga</i>	<i>District headquarters</i>	<i>ICT - Modems and Routers-804</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,000</i>	
Total Cost of output138372	0	0	371,828	0	371,828
Total Cost of Capital Purchases	0	0	371,828	0	371,828
Total cost of Local Government Planning Services	45,600	71,241	371,828	0	488,669
Total cost of Planning	45,600	71,241	371,828	0	488,669

Vote:542 Mukono District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,387	63,400	107,720
District Unconditional Grant (Non-Wage)	10,000	17,860	20,000
District Unconditional Grant (Wage)	60,720	45,540	60,720
Locally Raised Revenues	10,667	0	27,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	81,387	63,400	107,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,720	45,540	60,720
Non Wage	20,667	17,860	47,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	81,387	63,400	107,720

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	60,720	0	0	0	60,720	60,720	0	0	0	60,720
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output148201	60,720	5,000	0	0	65,720	60,720	6,000	0	0	66,720
148202 Internal Audit										
227001 Travel inland	0	15,667	0	0	15,667	0	25,000	0	0	25,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output148202	0	15,667	0	0	15,667	0	41,000	0	0	41,000
Total Cost of Higher LG Services	60,720	20,667	0	0	81,387	60,720	47,000	0	0	107,720
Total cost of Internal Audit Services	60,720	20,667	0	0	81,387	60,720	47,000	0	0	107,720
Total cost of Internal Audit	60,720	20,667	0	0	81,387	60,720	47,000	0	0	107,720

Vote:542 Mukono District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	102,716
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	0	0	19,624
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	0	0	60,000
Sector Conditional Grant (Non-Wage)	0	0	17,092
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	102,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	19,624
Non Wage	0	0	83,092
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	102,716

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	19,624	0	0	0	19,624
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,300	0	0	5,300

Vote:542 Mukono District**FY 2019/20**

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

Vote:542 Mukono District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Nabbaale	97,441	119,750	177,603
Mpunge	48,657	49,541	69,898
Ntunda	48,266	39,935	64,462
Mpatta	65,483	54,613	81,785
Koome	84,762	86,320	66,477
Nagojje	89,224	95,922	129,350
Kasawo	127,235	83,857	122,562
Seeta Namuganga	89,666	81,953	93,053
Ntenjeru	149,011	237,140	206,139
Nakisunga	159,602	211,454	233,040
Nama	218,450	405,899	391,069
Kimenyedde	95,833	78,021	96,922
Kyampisi	184,641	201,650	184,965
Grand Total	1,458,271	1,746,055	1,917,325
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>875,889</i>	<i>1,157,766</i>	<i>1,333,035</i>
<i>Domestic Devt:</i>	<i>582,382</i>	<i>588,289</i>	<i>584,290</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Nabbaale

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,289	70,892	129,370
District Unconditional Grant (Non-Wage)	24,289	18,277	24,370
Locally Raised Revenues	25,000	52,615	105,000
<i>Development Revenues</i>	48,152	48,859	48,233
District Discretionary Development Equalization Grant	48,152	48,859	48,233
Total Revenue Shares	97,441	119,750	177,603
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,289	70,892	129,370
<i>Development Expenditure</i>			
Domestic Development	48,152	48,859	48,233
External Financing	0	0	0
Total Expenditure	97,441	119,750	177,603

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Mpunge

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,441	23,573	44,623
District Unconditional Grant (Non-Wage)	13,441	10,120	13,495
Locally Raised Revenues	10,000	13,453	31,128
<i>Development Revenues</i>	25,216	25,968	25,276
District Discretionary Development Equalization Grant	25,216	25,968	25,276
Total Revenue Shares	48,657	49,541	69,898
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,441	23,573	44,623
<i>Development Expenditure</i>			
Domestic Development	25,216	25,968	25,276
External Financing	0	0	0
Total Expenditure	48,657	49,541	69,898

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Ntunda

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,957	13,296	38,038
District Unconditional Grant (Non-Wage)	13,957	10,516	14,038
Locally Raised Revenues	8,000	2,780	24,000
<i>Development Revenues</i>	26,308	26,638	26,423
District Discretionary Development Equalization Grant	26,308	26,638	26,423
Total Revenue Shares	48,266	39,935	64,462
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,957	13,296	38,038
<i>Development Expenditure</i>			
Domestic Development	26,308	26,638	26,423
External Financing	0	0	0
Total Expenditure	48,266	39,935	64,462

Vote:542 Mukono District**FY 2019/20****SubCounty/Town Council/Division: Mpatta**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,990	25,867	53,242
District Unconditional Grant (Non-Wage)	14,990	11,285	15,042
Locally Raised Revenues	22,000	14,582	38,200
<i>Development Revenues</i>	28,493	28,746	28,543
District Discretionary Development Equalization Grant	28,493	28,746	28,543
Total Revenue Shares	65,483	54,613	81,785
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,990	25,867	53,242
<i>Development Expenditure</i>			
Domestic Development	28,493	28,746	28,543
External Financing	0	0	0
Total Expenditure	65,483	54,613	81,785

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Koome

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,722	54,990	36,257
District Unconditional Grant (Non-Wage)	15,722	11,846	15,837
Locally Raised Revenues	39,000	43,144	20,420
Development Revenues	30,040	31,331	30,220
District Discretionary Development Equalization Grant	30,040	31,331	30,220
Total Revenue Shares	84,762	86,320	66,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,722	54,990	36,257
Development Expenditure			
Domestic Development	30,040	31,331	30,220
External Financing	0	0	0
Total Expenditure	84,762	86,320	66,477

Vote:542 Mukono District**FY 2019/20****SubCounty/Town Council/Division: Nagojje**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,256	49,745	83,324
District Unconditional Grant (Non-Wage)	23,256	17,507	23,324
Locally Raised Revenues	20,000	32,238	60,000
Development Revenues	45,968	46,177	46,025
District Discretionary Development Equalization Grant	45,968	46,177	46,025
Total Revenue Shares	89,224	95,922	129,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,256	49,745	83,324
Development Expenditure			
Domestic Development	45,968	46,177	46,025
External Financing	0	0	0
Total Expenditure	89,224	95,922	129,350

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Kasawo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,902	36,147	75,036
District Unconditional Grant (Non-Wage)	23,902	18,002	24,036
Locally Raised Revenues	56,000	18,145	51,000
Development Revenues	47,333	47,709	47,526
District Discretionary Development Equalization Grant	47,333	47,709	47,526
Total Revenue Shares	127,235	83,857	122,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	79,902	36,147	75,036
Development Expenditure			
Domestic Development	47,333	47,709	47,526
External Financing	0	0	0
Total Expenditure	127,235	83,857	122,562

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Seeta Namuganga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,513	32,520	43,761
District Unconditional Grant (Non-Wage)	24,763	18,640	24,872
Locally Raised Revenues	15,750	13,880	18,889
<i>Development Revenues</i>	49,153	49,433	49,292
District Discretionary Development Equalization Grant	49,153	49,433	49,292
Total Revenue Shares	89,666	81,953	93,053
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,513	32,520	43,761
<i>Development Expenditure</i>			
Domestic Development	49,153	49,433	49,292
External Financing	0	0	0
Total Expenditure	89,666	81,953	93,053

Vote:542 Mukono District**FY 2019/20****SubCounty/Town Council/Division: Ntenjeru**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,399	184,833	153,403
District Unconditional Grant (Non-Wage)	26,399	19,871	26,503
Locally Raised Revenues	70,000	164,962	126,900
Development Revenues	52,612	52,307	52,736
District Discretionary Development Equalization Grant	52,612	52,307	52,736
Total Revenue Shares	149,011	237,140	206,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,399	184,833	153,403
Development Expenditure			
Domestic Development	52,612	52,307	52,736
External Financing	0	0	0
Total Expenditure	149,011	237,140	206,139

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Nakisunga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,800	151,524	172,975
District Unconditional Grant (Non-Wage)	29,800	22,455	29,975
Locally Raised Revenues	70,000	129,069	143,000
Development Revenues	59,802	59,930	60,065
District Discretionary Development Equalization Grant	59,802	59,930	60,065
Total Revenue Shares	159,602	211,454	233,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,800	151,524	172,975
Development Expenditure			
Domestic Development	59,802	59,930	60,065
External Financing	0	0	0
Total Expenditure	159,602	211,454	233,040

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Nama

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	152,641	339,226	325,000
District Unconditional Grant (Non-Wage)	32,641	24,587	32,820
Locally Raised Revenues	120,000	314,639	292,180
<i>Development Revenues</i>	65,809	66,673	66,069
District Discretionary Development Equalization Grant	65,809	66,673	66,069
Total Revenue Shares	218,450	405,899	391,069
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	152,641	339,226	325,000
<i>Development Expenditure</i>			
Domestic Development	65,809	66,673	66,069
External Financing	0	0	0
Total Expenditure	218,450	405,899	391,069

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Kimenyedde

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,773	30,503	49,660
District Unconditional Grant (Non-Wage)	23,773	17,881	23,910
Locally Raised Revenues	25,000	12,622	25,750
Development Revenues	47,060	47,518	47,262
District Discretionary Development Equalization Grant	47,060	47,518	47,262
Total Revenue Shares	95,833	78,021	96,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,773	30,503	49,660
Development Expenditure			
Domestic Development	47,060	47,518	47,262
External Financing	0	0	0
Total Expenditure	95,833	78,021	96,922

Vote:542 Mukono District

FY 2019/20

SubCounty/Town Council/Division: Kyampisi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	128,207	144,650	128,344
District Unconditional Grant (Non-Wage)	28,207	21,256	28,344
Locally Raised Revenues	100,000	123,395	100,000
<i>Development Revenues</i>	56,435	57,000	56,621
District Discretionary Development Equalization Grant	56,435	57,000	56,621
Total Revenue Shares	184,641	201,650	184,965
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	128,207	144,650	128,344
<i>Development Expenditure</i>			
Domestic Development	56,435	57,000	56,621
External Financing	0	0	0
Total Expenditure	184,641	201,650	184,965

Vote:542 Mukono District**FY 2019/20****SubCounty/Town Council/Division: Nabbaale****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	48,152	48,859	48,233
District Discretionary Development Equalization Grant	48,152	48,859	48,233
Total Revenue Shares	48,152	48,859	48,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	48,152	48,859	48,233
External Financing	0	0	0
Total Expenditure	48,152	48,859	48,233

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,152	0	48,152	0	0	48,233	0	48,233
Total Cost of Output 72	0	0	48,152	0	48,152	0	0	48,233	0	48,233
Total Cost of Class of Output Capital Purchases	0	0	48,152	0	48,152	0	0	48,233	0	48,233
Total cost of Local Government Planning Services	0	0	48,152	0	48,152	0	0	48,233	0	48,233
Total cost of Planning	0	0	48,152	0	48,152	0	0	48,233	0	48,233

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

Vote:542 Mukono District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	52,615	129,370
District Unconditional Grant (Non-Wage)	0	0	24,370
Locally Raised Revenues	25,000	52,615	105,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,000	52,615	129,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	52,615	129,370
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	52,615	129,370

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	21,400	0	0	21,400	0	0	0	0	0
212105 Pension for Local Governments	0	0	0	0	0	0	90,000	0	0	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	7,000	0	0	7,000
221017 Subscriptions	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	24,370	0	0	24,370
Total Cost of Output 04	0	25,000	0	0	25,000	0	129,370	0	0	129,370
Total Cost of Class of Output Higher LG Services	0	25,000	0	0	25,000	0	129,370	0	0	129,370
Total cost of District and Urban Administration	0	25,000	0	0	25,000	0	129,370	0	0	129,370
Total cost of Administration	0	25,000	0	0	25,000	0	129,370	0	0	129,370

Workplan : Finance

Vote:542 Mukono District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,289	18,277	0
District Unconditional Grant (Non-Wage)	24,289	18,277	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,289	18,277	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,289	18,277	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,289	18,277	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

SubCounty/Town Council/Division: Mpunge

Vote:542 Mukono District**FY 2019/20****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,216	25,968	25,276
District Discretionary Development Equalization Grant	25,216	25,968	25,276
Total Revenue Shares	25,216	25,968	25,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,216	25,968	25,276
External Financing	0	0	0
Total Expenditure	25,216	25,968	25,276

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,216	0	13,216	0	0	25,276	0	25,276
312201 Transport Equipment	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	25,216	0	25,216	0	0	25,276	0	25,276
Total Cost of Class of Output Capital Purchases	0	0	25,216	0	25,216	0	0	25,276	0	25,276
Total cost of Local Government Planning Services	0	0	25,216	0	25,216	0	0	25,276	0	25,276
Total cost of Planning	0	0	25,216	0	25,216	0	0	25,276	0	25,276

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

Vote:542 Mukono District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	13,453	44,623
District Unconditional Grant (Non-Wage)	0	0	13,495
Locally Raised Revenues	10,000	13,453	31,128
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	13,453	44,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	13,453	44,623
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	13,453	44,623

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,720	0	0	3,720	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,128	0	0	3,128
227001 Travel inland	0	0	0	0	0	0	13,495	0	0	13,495
227004 Fuel, Lubricants and Oils	0	2,280	0	0	2,280	0	0	0	0	0
228001 Maintenance - Civil	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	44,623	0	0	44,623
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	44,623	0	0	44,623
Total cost of District and Urban Administration	0	10,000	0	0	10,000	0	44,623	0	0	44,623
Total cost of Administration	0	10,000	0	0	10,000	0	44,623	0	0	44,623

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

Vote:542 Mukono District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,441	10,120	0
District Unconditional Grant (Non-Wage)	13,441	10,120	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,441	10,120	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,441	10,120	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,441	10,120	0

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

1481 Financial Management and Accountability(LG)

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

SubCounty/Town Council/Division: Ntunda

Workplan : Planning

Vote:542 Mukono District

FY 2019/20

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,308	26,638	26,423
District Discretionary Development Equalization Grant	26,308	26,638	26,423
Total Revenue Shares	26,308	26,638	26,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,308	26,638	26,423
External Financing	0	0	0
Total Expenditure	26,308	26,638	26,423

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,308	0	26,308	0	0	26,423	0	26,423
Total Cost of Output 72	0	0	26,308	0	26,308	0	0	26,423	0	26,423
Total Cost of Class of Output Capital Purchases	0	0	26,308	0	26,308	0	0	26,423	0	26,423
Total cost of Local Government Planning Services	0	0	26,308	0	26,308	0	0	26,423	0	26,423
Total cost of Planning	0	0	26,308	0	26,308	0	0	26,423	0	26,423

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:542 Mukono District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	2,780	38,038
District Unconditional Grant (Non-Wage)	0	0	14,038
Locally Raised Revenues	8,000	2,780	24,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	2,780	38,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	2,780	38,038
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	2,780	38,038

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

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

Vote:542 Mukono District**FY 2019/20**

Recurrent Revenues	13,957	10,516	0
District Unconditional Grant (Non-Wage)	13,957	10,516	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,957	10,516	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,957	10,516	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,957	10,516	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

SubCounty/Town Council/Division: Mpatta**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:542 Mukono District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	28,493	28,746	28,543
District Discretionary Development Equalization Grant	28,493	28,746	28,543
Total Revenue Shares	28,493	28,746	28,543
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,493	28,746	28,543
External Financing	0	0	0
Total Expenditure	28,493	28,746	28,543

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,493	0	28,493	0	0	18,543	0	18,543
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	28,493	0	28,493	0	0	28,543	0	28,543
Total Cost of Class of Output Capital Purchases	0	0	28,493	0	28,493	0	0	28,543	0	28,543
Total cost of Local Government Planning Services	0	0	28,493	0	28,493	0	0	28,543	0	28,543
Total cost of Planning	0	0	28,493	0	28,493	0	0	28,543	0	28,543

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,000	14,582	53,242
District Unconditional Grant (Non-Wage)	0	0	15,042

Vote:542 Mukono District**FY 2019/20**

Locally Raised Revenues	22,000	14,582	38,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	22,000	14,582	53,242
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,000	14,582	53,242
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,000	14,582	53,242

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	30,000	0	0	30,000
213001 Medical expenses (To employees)	0	1,600	0	0	1,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	8,200	0	0	8,200
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,042	0	0	15,042
Total Cost of Output 04	0	22,000	0	0	22,000	0	53,242	0	0	53,242
Total Cost of Class of Output Higher LG Services	0	22,000	0	0	22,000	0	53,242	0	0	53,242
Total cost of District and Urban Administration	0	22,000	0	0	22,000	0	53,242	0	0	53,242
Total cost of Administration	0	22,000	0	0	22,000	0	53,242	0	0	53,242

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:542 Mukono District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,990	11,285	0
District Unconditional Grant (Non-Wage)	14,990	11,285	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,990	11,285	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,990	11,285	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,990	11,285	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

SubCounty/Town Council/Division: Koome**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Vote:542 Mukono District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,040	31,331	30,220
District Discretionary Development Equalization Grant	30,040	31,331	30,220
Total Revenue Shares	30,040	31,331	30,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,040	31,331	30,220
External Financing	0	0	0
Total Expenditure	30,040	31,331	30,220

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,040	0	30,040	0	0	30,220	0	30,220
Total Cost of Output 72	0	0	30,040	0	30,040	0	0	30,220	0	30,220
Total Cost of Class of Output Capital Purchases	0	0	30,040	0	30,040	0	0	30,220	0	30,220
Total cost of Local Government Planning Services	0	0	30,040	0	30,040	0	0	30,220	0	30,220
Total cost of Planning	0	0	30,040	0	30,040	0	0	30,220	0	30,220

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:542 Mukono District**FY 2019/20**

Recurrent Revenues	39,000	43,144	36,257
District Unconditional Grant (Non-Wage)	0	0	15,837
Locally Raised Revenues	39,000	43,144	20,420
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,000	43,144	36,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,000	43,144	36,257
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,000	43,144	36,257

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	36,440	0	0	36,440	0	18,000	0	0	18,000
213001 Medical expenses (To employees)	0	960	0	0	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,420	0	0	2,420
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,837	0	0	15,837
Total Cost of Output 04	0	39,000	0	0	39,000	0	36,257	0	0	36,257
Total Cost of Class of Output Higher LG Services	0	39,000	0	0	39,000	0	36,257	0	0	36,257
Total cost of District and Urban Administration	0	39,000	0	0	39,000	0	36,257	0	0	36,257
Total cost of Administration	0	39,000	0	0	39,000	0	36,257	0	0	36,257

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

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

Vote:542 Mukono District**FY 2019/20**

Recurrent Revenues	15,722	11,846	0
District Unconditional Grant (Non-Wage)	15,722	11,846	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,722	11,846	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,722	11,846	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,722	11,846	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

SubCounty/Town Council/Division: Nagojje**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:542 Mukono District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	45,968	46,177	46,025
District Discretionary Development Equalization Grant	45,968	46,177	46,025
Total Revenue Shares	45,968	46,177	46,025
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	45,968	46,177	46,025
External Financing	0	0	0
Total Expenditure	45,968	46,177	46,025

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,968	0	45,968	0	0	46,025	0	46,025
Total Cost of Output 72	0	0	45,968	0	45,968	0	0	46,025	0	46,025
Total Cost of Class of Output Capital Purchases	0	0	45,968	0	45,968	0	0	46,025	0	46,025
Total cost of Local Government Planning Services	0	0	45,968	0	45,968	0	0	46,025	0	46,025
Total cost of Planning	0	0	45,968	0	45,968	0	0	46,025	0	46,025

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,000	32,238	83,324
District Unconditional Grant (Non-Wage)	0	0	23,324
Locally Raised Revenues	20,000	32,238	60,000

Vote:542 Mukono District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,000	32,238	83,324
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,000	32,238	83,324
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,000	32,238	83,324

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	23,324	0	0	23,324
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 04	0	20,000	0	0	20,000	0	83,324	0	0	83,324
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	83,324	0	0	83,324
Total cost of District and Urban Administration	0	20,000	0	0	20,000	0	83,324	0	0	83,324
Total cost of Administration	0	20,000	0	0	20,000	0	83,324	0	0	83,324

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,256	17,507	0
District Unconditional Grant (Non-Wage)	23,256	17,507	0
<i>Development Revenues</i>	0	0	0

N/A

Vote:542 Mukono District**FY 2019/20**

N/A			
Total Revenue Shares	23,256	17,507	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,256	17,507	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,256	17,507	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

SubCounty/Town Council/Division: Kasawo**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:542 Mukono District**FY 2019/20**

Development Revenues	47,333	47,709	47,526
District Discretionary Development Equalization Grant	47,333	47,709	47,526
Total Revenue Shares	47,333	47,709	47,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,333	47,709	47,526
External Financing	0	0	0
Total Expenditure	47,333	47,709	47,526

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,333	0	47,333	0	0	47,526	0	47,526
Total Cost of Output 72	0	0	47,333	0	47,333	0	0	47,526	0	47,526
Total Cost of Class of Output Capital Purchases	0	0	47,333	0	47,333	0	0	47,526	0	47,526
Total cost of Local Government Planning Services	0	0	47,333	0	47,333	0	0	47,526	0	47,526
Total cost of Planning	0	0	47,333	0	47,333	0	0	47,526	0	47,526

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,000	18,145	75,036
District Unconditional Grant (Non-Wage)	0	0	24,036
Locally Raised Revenues	56,000	18,145	51,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	56,000	18,145	75,036

Vote:542 Mukono District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	56,000	18,145	75,036
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,000	18,145	75,036

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	19,200	0	0	19,200	0	20,000	0	0	20,000
213001 Medical expenses (To employees)	0	4,800	0	0	4,800	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	26,000	0	0	26,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	24,036	0	0	24,036
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	31,000	0	0	31,000
Total Cost of Output 04	0	56,000	0	0	56,000	0	75,036	0	0	75,036
Total Cost of Class of Output Higher LG Services	0	56,000	0	0	56,000	0	75,036	0	0	75,036
Total cost of District and Urban Administration	0	56,000	0	0	56,000	0	75,036	0	0	75,036
Total cost of Administration	0	56,000	0	0	56,000	0	75,036	0	0	75,036

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,902	18,002	0
District Unconditional Grant (Non-Wage)	23,902	18,002	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	23,902	18,002	0

Vote:542 Mukono District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,902	18,002	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,902	18,002	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

SubCounty/Town Council/Division: Seeta Namuganga**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	49,153	49,433	49,292

Vote:542 Mukono District**FY 2019/20**

District Discretionary Development Equalization Grant	49,153	49,433	49,292
Total Revenue Shares	49,153	49,433	49,292
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	49,153	49,433	49,292
External Financing	0	0	0
Total Expenditure	49,153	49,433	49,292

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	49,153	0	49,153	0	0	49,292	0	49,292
Total Cost of Output 72	0	0	49,153	0	49,153	0	0	49,292	0	49,292
Total Cost of Class of Output Capital Purchases	0	0	49,153	0	49,153	0	0	49,292	0	49,292
Total cost of Local Government Planning Services	0	0	49,153	0	49,153	0	0	49,292	0	49,292
Total cost of Planning	0	0	49,153	0	49,153	0	0	49,292	0	49,292

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,750	13,880	43,761
District Unconditional Grant (Non-Wage)	0	0	24,872
Locally Raised Revenues	15,750	13,880	18,889
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,750	13,880	43,761

Vote:542 Mukono District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,750	13,880	43,761
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,750	13,880	43,761

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,763	18,640	0
District Unconditional Grant (Non-Wage)	24,763	18,640	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	24,763	18,640	0

Vote:542 Mukono District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,763	18,640	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,763	18,640	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

SubCounty/Town Council/Division: Ntenjeru**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	52,612	52,307	52,736

Vote:542 Mukono District**FY 2019/20**

District Discretionary Development Equalization Grant	52,612	52,307	52,736
Total Revenue Shares	52,612	52,307	52,736
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	52,612	52,307	52,736
External Financing	0	0	0
Total Expenditure	52,612	52,307	52,736

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	52,612	0	52,612	0	0	6,736	0	6,736
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,000	0	46,000
Total Cost of Output 72	0	0	52,612	0	52,612	0	0	52,736	0	52,736
Total Cost of Class of Output Capital Purchases	0	0	52,612	0	52,612	0	0	52,736	0	52,736
Total cost of Local Government Planning Services	0	0	52,612	0	52,612	0	0	52,736	0	52,736
Total cost of Planning	0	0	52,612	0	52,612	0	0	52,736	0	52,736

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,000	164,962	153,403
District Unconditional Grant (Non-Wage)	0	0	26,503
Locally Raised Revenues	70,000	164,962	126,900
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	70,000	164,962	153,403

Vote:542 Mukono District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,000	164,962	153,403
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70,000	164,962	153,403

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	42,520	0	0	42,520	0	70,000	0	0	70,000
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	14,000	0	0	14,000
221012 Small Office Equipment	0	4,800	0	0	4,800	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	1,080	0	0	1,080	0	4,800	0	0	4,800
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	26,503	0	0	26,503
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,900	0	0	36,900
Total Cost of Output 04	0	70,000	0	0	70,000	0	153,403	0	0	153,403
Total Cost of Class of Output Higher LG Services	0	70,000	0	0	70,000	0	153,403	0	0	153,403
Total cost of District and Urban Administration	0	70,000	0	0	70,000	0	153,403	0	0	153,403
Total cost of Administration	0	70,000	0	0	70,000	0	153,403	0	0	153,403

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,399	19,871	0
District Unconditional Grant (Non-Wage)	26,399	19,871	0

Vote:542 Mukono District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	26,399	19,871	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,399	19,871	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,399	19,871	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

SubCounty/Town Council/Division: Nakisunga**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:542 Mukono District**FY 2019/20**

Development Revenues	59,802	59,930	60,065
District Discretionary Development Equalization Grant	59,802	59,930	60,065
Total Revenue Shares	59,802	59,930	60,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	59,802	59,930	60,065
External Financing	0	0	0
Total Expenditure	59,802	59,930	60,065

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,497	0	12,497	0	0	21,100	0	21,100
312101 Non-Residential Buildings	0	0	47,305	0	47,305	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	38,965	0	38,965
Total Cost of Output 72	0	0	59,802	0	59,802	0	0	60,065	0	60,065
Total Cost of Class of Output Capital Purchases	0	0	59,802	0	59,802	0	0	60,065	0	60,065
Total cost of Local Government Planning Services	0	0	59,802	0	59,802	0	0	60,065	0	60,065
Total cost of Planning	0	0	59,802	0	59,802	0	0	60,065	0	60,065

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,000	129,069	172,975
District Unconditional Grant (Non-Wage)	0	0	29,975
Locally Raised Revenues	70,000	129,069	143,000
Development Revenues	0	0	0
N/A			

Vote:542 Mukono District**FY 2019/20**

Total Revenue Shares	70,000	129,069	172,975
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,000	129,069	172,975
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70,000	129,069	172,975

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	49,600	0	0	49,600	0	80,000	0	0	80,000
213001 Medical expenses (To employees)	0	8,000	0	0	8,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,200	0	0	3,200	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	15,000	0	0	15,000
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	29,975	0	0	29,975
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,000	0	0	24,000
228001 Maintenance - Civil	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of Output 04	0	70,000	0	0	70,000	0	172,975	0	0	172,975
Total Cost of Class of Output Higher LG Services	0	70,000	0	0	70,000	0	172,975	0	0	172,975
Total cost of District and Urban Administration	0	70,000	0	0	70,000	0	172,975	0	0	172,975
Total cost of Administration	0	70,000	0	0	70,000	0	172,975	0	0	172,975

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,800	22,455	0

Vote:542 Mukono District**FY 2019/20**

District Unconditional Grant (Non-Wage)	29,800	22,455	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	29,800	22,455	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,800	22,455	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,800	22,455	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

SubCounty/Town Council/Division: Nama**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

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

Vote:542 Mukono District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	65,809	66,673	66,069
District Discretionary Development Equalization Grant	65,809	66,673	66,069
Total Revenue Shares	65,809	66,673	66,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	65,809	66,673	66,069
External Financing	0	0	0
Total Expenditure	65,809	66,673	66,069

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	65,809	0	65,809	0	0	66,069	0	66,069
Total Cost of Output 72	0	0	65,809	0	65,809	0	0	66,069	0	66,069
Total Cost of Class of Output Capital Purchases	0	0	65,809	0	65,809	0	0	66,069	0	66,069
Total cost of Local Government Planning Services	0	0	65,809	0	65,809	0	0	66,069	0	66,069
Total cost of Planning	0	0	65,809	0	65,809	0	0	66,069	0	66,069

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,000	314,639	325,000
District Unconditional Grant (Non-Wage)	0	0	32,820
Locally Raised Revenues	120,000	314,639	292,180
Development Revenues	0	0	0
N/A			

Vote:542 Mukono District**FY 2019/20**

Total Revenue Shares	120,000	314,639	325,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	120,000	314,639	325,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	120,000	314,639	325,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	60,000	0	0	60,000	0	140,000	0	0	140,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	26,000	0	0	26,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	22,000	0	0	22,000
221012 Small Office Equipment	0	3,200	0	0	3,200	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	113,000	0	0	113,000
227004 Fuel, Lubricants and Oils	0	7,600	0	0	7,600	0	32,000	0	0	32,000
Total Cost of Output 04	0	120,000	0	0	120,000	0	325,000	0	0	325,000
Total Cost of Class of Output Higher LG Services	0	120,000	0	0	120,000	0	325,000	0	0	325,000
Total cost of District and Urban Administration	0	120,000	0	0	120,000	0	325,000	0	0	325,000
Total cost of Administration	0	120,000	0	0	120,000	0	325,000	0	0	325,000

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

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

Vote:542 Mukono District**FY 2019/20**

Recurrent Revenues	32,641	24,587	0
District Unconditional Grant (Non-Wage)	32,641	24,587	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,641	24,587	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,641	24,587	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,641	24,587	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

SubCounty/Town Council/Division: Kimenyedde**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:542 Mukono District

FY 2019/20

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	47,060	47,518	47,262
District Discretionary Development Equalization Grant	47,060	47,518	47,262
Total Revenue Shares	47,060	47,518	47,262
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	47,060	47,518	47,262
External Financing	0	0	0
Total Expenditure	47,060	47,518	47,262

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,060	0	47,060	0	0	47,262	0	47,262
Total Cost of Output 72	0	0	47,060	0	47,060	0	0	47,262	0	47,262
Total Cost of Class of Output Capital Purchases	0	0	47,060	0	47,060	0	0	47,262	0	47,262
Total cost of Local Government Planning Services	0	0	47,060	0	47,060	0	0	47,262	0	47,262
Total cost of Planning	0	0	47,060	0	47,060	0	0	47,262	0	47,262

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,000	12,622	49,660
District Unconditional Grant (Non-Wage)	0	0	23,910
Locally Raised Revenues	25,000	12,622	25,750

Vote:542 Mukono District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	25,000	12,622	49,660
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,000	12,622	49,660
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	12,622	49,660

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	13,800	0	0	13,800	0	25,750	0	0	25,750
213001 Medical expenses (To employees)	0	1,600	0	0	1,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	23,910	0	0	23,910
Total Cost of Output 04	0	25,000	0	0	25,000	0	49,660	0	0	49,660
Total Cost of Class of Output Higher LG Services	0	25,000	0	0	25,000	0	49,660	0	0	49,660
Total cost of District and Urban Administration	0	25,000	0	0	25,000	0	49,660	0	0	49,660
Total cost of Administration	0	25,000	0	0	25,000	0	49,660	0	0	49,660

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,773	17,881	0
District Unconditional Grant (Non-Wage)	23,773	17,881	0
<i>Development Revenues</i>	0	0	0
N/A			

Vote:542 Mukono District**FY 2019/20**

N/A			
Total Revenue Shares	23,773	17,881	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,773	17,881	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,773	17,881	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

SubCounty/Town Council/Division: Kyampisi**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	56,435	57,000	56,621
District Discretionary Development Equalization Grant	56,435	57,000	56,621
Total Revenue Shares	56,435	57,000	56,621

Vote:542 Mukono District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	56,435	57,000	56,621
External Financing	0	0	0
Total Expenditure	56,435	57,000	56,621

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,435	0	56,435	0	0	46,100	0	46,100
312104 Other Structures	0	0	0	0	0	0	0	10,521	0	10,521
Total Cost of Output 72	0	0	56,435	0	56,435	0	0	56,621	0	56,621
Total Cost of Class of Output Capital Purchases	0	0	56,435	0	56,435	0	0	56,621	0	56,621
Total cost of Local Government Planning Services	0	0	56,435	0	56,435	0	0	56,621	0	56,621
Total cost of Planning	0	0	56,435	0	56,435	0	0	56,621	0	56,621

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100,000	123,395	128,344
District Unconditional Grant (Non-Wage)	0	0	28,344
Locally Raised Revenues	100,000	123,395	100,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	100,000	123,395	128,344

Vote:542 Mukono District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100,000	123,395	128,344
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100,000	123,395	128,344

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,920	0	0	5,920	0	100,000	0	0	100,000
213001 Medical expenses (To employees)	0	4,800	0	0	4,800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	48,000	0	0	48,000	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	28,344	0	0	28,344
227004 Fuel, Lubricants and Oils	0	11,400	0	0	11,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Output 04	0	100,000	0	0	100,000	0	128,344	0	0	128,344
Total Cost of Class of Output Higher LG Services	0	100,000	0	0	100,000	0	128,344	0	0	128,344
Total cost of District and Urban Administration	0	100,000	0	0	100,000	0	128,344	0	0	128,344
Total cost of Administration	0	100,000	0	0	100,000	0	128,344	0	0	128,344

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,207	21,256	0

Vote:542 Mukono District**FY 2019/20**

District Unconditional Grant (Non-Wage)	28,207	21,256	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	28,207	21,256	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,207	21,256	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,207	21,256	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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