

Vote:772 Mukono Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	3,726,275	1,569,837	4,651,046
o/w Higher Local Government	1,896,278	338,197	2,229,316
o/w Lower Local Government	1,829,997	931,630	2,421,730
Discretionary Government Transfers	1,595,931	856,238	1,601,303
o/w Higher Local Government	1,254,164	630,531	1,257,232
o/w Lower Local Government	341,766	123,760	344,071
Conditional Government Transfers	9,729,440	4,776,716	10,718,795
o/w Higher Local Government	9,729,440	4,776,716	10,718,795
o/w Lower Local Government	0	0	0
Other Government Transfers	1,908,207	768,763	1,000,660
o/w Higher Local Government	1,908,207	768,763	1,000,660
o/w Lower Local Government	0	0	0
External Financing	0	0	400,000
o/w Higher Local Government	0	0	400,000
o/w Lower Local Government	0	0	0
Grand Total	16,959,854	7,971,554	18,371,803
o/w Higher Local Government	14,788,090	6,514,208	15,606,002
o/w Lower Local Government	2,171,763	1,055,389	2,765,801

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,957,102	928,668	2,422,320
o/w Higher Local Government	1,271,311	453,120	1,571,176
o/w Lower Local Government	685,791	475,548	851,144
Finance	884,527	323,530	897,463
o/w Higher Local Government	334,551	175,624	361,584
o/w Lower Local Government	549,976	147,906	535,879
Statutory Bodies	621,630	238,427	641,695

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o/w Higher Local Government	349,968	110,571	349,967
o/w Lower Local Government	271,662	127,855	291,728
Production and Marketing	194,526	88,838	204,054
o/w Higher Local Government	188,526	87,277	171,674
o/w Lower Local Government	6,000	1,561	32,380
Health	1,859,493	870,839	3,090,142
o/w Higher Local Government	1,499,999	674,912	2,537,944
o/w Lower Local Government	359,494	195,927	552,197
Education	8,222,014	3,960,387	7,763,381
o/w Higher Local Government	8,087,137	3,928,515	7,660,461
o/w Lower Local Government	134,877	31,872	102,920
Roads and Engineering	1,904,856	737,893	1,995,906
o/w Higher Local Government	1,872,229	703,830	1,736,044
o/w Lower Local Government	32,627	34,062	259,862
Natural Resources	341,962	91,915	354,962
o/w Higher Local Government	340,962	91,915	350,962
o/w Lower Local Government	1,000	0	4,000
Community Based Services	779,168	242,042	713,866
o/w Higher Local Government	648,832	201,385	578,176
o/w Lower Local Government	130,337	40,657	135,691
Planning	123,894	58,766	170,375
o/w Higher Local Government	123,894	58,766	170,375
o/w Lower Local Government	0	0	0
Internal Audit	70,681	28,292	68,681
o/w Higher Local Government	70,681	28,292	68,681
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	48,959
o/w Higher Local Government	0	0	48,959

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o/w Lower Local Government	0	0	0
Grand Total	16,959,854	7,569,597	18,371,803
<i>o/w Higher Local Government</i>	<i>14,788,090</i>	<i>6,514,208</i>	<i>15,606,002</i>
<i>o/w: Wage:</i>	<i>8,641,595</i>	<i>4,320,798</i>	<i>8,641,595</i>
<i>Non-Wage Reccurent:</i>	<i>5,555,873</i>	<i>1,831,145</i>	<i>5,970,705</i>
<i>Domestic Devt:</i>	<i>590,623</i>	<i>362,265</i>	<i>593,702</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>o/w Lower Local Government</i>	<i>2,171,763</i>	<i>1,055,389</i>	<i>2,765,801</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,014,428</i>	<i>1,020,963</i>	<i>2,601,088</i>
<i>Domestic Devt:</i>	<i>157,335</i>	<i>34,426</i>	<i>164,713</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:772 Mukono Municipal Council**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	3,726,275	1,569,837	4,651,046
Advertisements/Bill Boards	60,590	38,639	118,037
Agency Fees	10,020	900	10,020
Animal & Crop Husbandry related Levies	1,000	160	4,000
Business licenses	651,094	73,081	878,705
Group registration	16,320	7,650	10,000
Inspection Fees	25,000	9,350	54,920
Land Fees	1,305,119	681,526	1,319,083
Liquor licenses	19,811	1,550	20,125
Local Hotel Tax	56,269	19,462	61,514
Local Services Tax	596,415	347,892	796,423
Market /Gate Charges	152,804	45,360	146,358
Occupational Permits	0	0	30,000
Other Fees and Charges	115,098	96,515	147,098
Other licenses	111,820	11,487	150,869
Park Fees	270	9,528	118,525
Property related Duties/Fees	521,277	209,622	700,000
Refuse collection charges/Public convenience	12,836	4,896	12,836
Registration (e.g. Births, Deaths, Marriages, etc.) fees	48,168	11,790	50,168
Rent & Rates - Non-Produced Assets – from private entities	22,365	432	22,365
2a. Discretionary Government Transfers	1,595,931	856,238	1,601,303
Urban Discretionary Development Equalization Grant	349,634	233,089	366,030
Urban Unconditional Grant (Non-Wage)	512,415	256,207	501,391
Urban Unconditional Grant (Wage)	733,882	366,941	733,882
2b. Conditional Government Transfer	9,729,440	4,776,716	10,718,795
Sector Conditional Grant (Wage)	7,907,713	3,953,857	7,907,713
Sector Conditional Grant (Non-Wage)	1,079,279	381,803	1,947,228
Sector Development Grant	398,324	265,549	392,386
General Public Service Pension Arrears (Budgeting)	1,172	1,172	0
Salary arrears (Budgeting)	5,718	5,718	10,779
Pension for Local Governments	104,418	52,209	177,873
Gratuity for Local Governments	232,816	116,408	282,816
2c. Other Government Transfer	1,908,207	768,763	1,000,660
Support to PLE (UNEB)	52,120	25,803	52,120

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Uganda Road Fund (URF)	1,458,087	634,860	0
Uganda Women Entrepreneurship Program(UWEP)	105,000	3,000	0
Youth Livelihood Programme (YLP)	293,000	105,100	293,000
Makerere University Walter Reed Project (MUWRP)	0	0	655,540
3. External Financing	0	0	400,000
Jhpiego Corporation	0	0	400,000
Total Revenues shares	16,959,854	7,971,554	18,371,803

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,224,561	428,963	1,532,044
General Public Service Pension Arrears (Budgeting)	1,172	1,172	0
Gratuity for Local Governments	232,816	116,408	282,816
Locally Raised Revenues	543,019	79,751	760,692
Pension for Local Governments	104,418	52,209	177,873
Salary arrears (Budgeting)	5,718	5,718	10,779
Urban Unconditional Grant (Non-Wage)	80,693	45,346	74,743
Urban Unconditional Grant (Wage)	256,726	128,359	225,141
Development Revenues	46,750	24,157	39,132
Urban Discretionary Development Equalization Grant	46,750	24,157	39,132
Total Revenues shares	1,271,311	453,120	1,571,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	256,726	128,359	225,141
Non Wage	967,836	300,604	1,306,903
Development Expenditure			
Domestic Development	46,750	14,356	39,132
External Financing	0	0	0
Total Expenditure	1,271,311	443,319	1,571,176

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	103,102	0	0	103,102	0	100,582	0	0	100,582
213001 Medical expenses (To employees)	0	0	0	0	0	0	14,000	0	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,500	0	0	3,500
221001 Advertising and Public Relations	0	25,600	0	0	25,600	0	25,600	0	0	25,600
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	20,000	0	0	20,000
221004 Recruitment Expenses	0	11,647	0	0	11,647	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	7,780	0	0	7,780	0	7,780	0	0	7,780
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	17,000	0	0	17,000
221009 Welfare and Entertainment	0	55,000	0	0	55,000	0	51,400	0	0	51,400
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000	0	40,000	0	0	40,000
221012 Small Office Equipment	0	0	0	0	0	0	12,000	0	0	12,000
221020 IPPS Recurrent Costs	0	15,786	0	0	15,786	0	0	0	0	0
222001 Telecommunications	0	15,040	0	0	15,040	0	12,040	0	0	12,040
222002 Postage and Courier	0	0	0	0	0	0	100	0	0	100
223004 Guard and Security services	0	0	0	0	0	0	12,000	0	0	12,000
223005 Electricity	0	12,360	0	0	12,360	0	12,360	0	0	12,360
223006 Water	0	3,360	0	0	3,360	0	3,360	0	0	3,360
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	162,000	0	0	162,000
224004 Cleaning and Sanitation	0	18,000	0	0	18,000	0	18,000	0	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	8,130	0	0	8,130	0	8,130	0	0	8,130
225001 Consultancy Services- Short term	0	70,800	0	0	70,800	0	88,000	0	0	88,000
227002 Travel abroad	0	70,000	0	0	70,000	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	0	70,000	0	0	70,000
282104 Compensation to 3rd Parties	0	7,850	0	0	7,850	0	7,850	0	0	7,850
321617 Salary Arrears (Budgeting)	0	5,718	0	0	5,718	0	0	0	0	0
Total Cost of output138101	0	520,173	0	0	520,173	0	800,702	0	0	800,702
138102 Human Resource Management Services										
211101 General Staff Salaries	256,726	0	0	0	256,726	225,141	0	0	0	225,141
212105 Pension for Local Governments	0	104,418	0	0	104,418	0	177,873	0	0	177,873
212107 Gratuity for Local Governments	0	232,816	0	0	232,816	0	282,816	0	0	282,816

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321608 General Public Service Pension arrears (Budgeting)	0	1,172	0	0	1,172	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	10,779	0	0	10,779
Total Cost of output138102	256,726	338,406	0	0	595,132	225,141	471,468	0	0	696,609

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output138103	0	0	0	0	0	0	12,000	0	0	12,000

138106 Office Support services

213001 Medical expenses (To employees)	0	14,000	0	0	14,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	0	3,500	0	0	0	0	0
221003 Staff Training	0	12,000	0	0	12,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	33,000	0	0	33,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	24,024	0	0	24,024	0	0	0	0	0
Total Cost of output138106	0	86,524	0	0	86,524	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	8,700	0	0	8,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,056	0	0	3,056	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	15,786	0	0	15,786
227004 Fuel, Lubricants and Oils	0	4,030	0	0	4,030	0	0	0	0	0
Total Cost of output138109	0	15,786	0	0	15,786	0	15,786	0	0	15,786

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,544	0	0	6,544	0	5,147	0	0	5,147
222001 Telecommunications	0	403	0	0	403	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138111	0	6,947	0	0	6,947	0	6,947	0	0	6,947
Total Cost of Higher LG Services	256,726	967,836	0	0	1,224,561	225,141	1,306,903	0	0	1,532,044

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,750	0	36,750	0	0	20,132	0	20,132
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Total for LCIII: Mukono Central Division**County: Mukono Municipal Council****20,132**

<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>20,132</i>
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312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	10,000	0	10,000
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Total for LCIII: Mukono Central Division				County: Mukono Municipal Council						10,000	
LCII: Nsuube Kauga	Headquarters			Furniture and Fixtures - Furniture Expenses-640	Source: Urban Discretionary Development Equalization Grant				10,000		
312213 ICT Equipment		0	0	0	0	0	0	9,000	0	9,000	
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council						9,000	
LCII: Nsuube Kauga	Headquarters			ICT - Computers- 733	Source: Urban Discretionary Development Equalization Grant				9,000		
Total Cost of output138172		0	0	46,750	0	46,750	0	0	39,132	0	39,132
Total Cost of Capital Purchases		0	0	46,750	0	46,750	0	0	39,132	0	39,132
Total cost of District and Urban Administration		256,726	967,836	46,750	0	1,271,311	225,141	1,306,903	39,132	0	1,571,176
Total cost of Administration		256,726	967,836	46,750	0	1,271,311	225,141	1,306,903	39,132	0	1,571,176

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	334,551	175,624	361,584
Locally Raised Revenues	190,426	103,561	225,474
Urban Unconditional Grant (Non-Wage)	35,000	17,500	21,800
Urban Unconditional Grant (Wage)	109,126	54,563	114,311
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	334,551	175,624	361,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,126	54,563	114,311
Non Wage	225,426	121,061	247,274
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	334,551	175,624	361,584

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	109,126	0	0	0	109,126	114,311	0	0	0	114,311
211103 Allowances (Incl. Casuals, Temporary)	0	18,459	0	0	18,459	0	13,328	0	0	13,328
221012 Small Office Equipment	0	7,800	0	0	7,800	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	12,800	0	0	12,800
221017 Subscriptions	0	1	0	0	1	0	740	0	0	740
222001 Telecommunications	0	3,960	0	0	3,960	0	2,160	0	0	2,160
227001 Travel inland	0	25,000	0	0	25,000	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600	0	8,600	0	0	8,600

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Total Cost of output148101	109,126	93,820	0	0	202,946	114,311	103,628	0	0	217,939
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,640	0	0	5,640	0	10,080	0	0	10,080
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output148102	0	5,640	0	0	5,640	0	13,280	0	0	13,280
148104 LG Expenditure management Services										
223001 Property Expenses	0	102,556	0	0	102,556	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	102,556	0	0	102,556
Total Cost of output148104	0	102,556	0	0	102,556	0	102,556	0	0	102,556
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	23,410	0	0	23,410	0	21,610	0	0	21,610
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output148105	0	23,410	0	0	23,410	0	27,810	0	0	27,810
Total Cost of Higher LG Services	109,126	225,426	0	0	334,551	114,311	247,274	0	0	361,584
Total cost of Financial Management and Accountability(LG)	109,126	225,426	0	0	334,551	114,311	247,274	0	0	361,584
Total cost of Finance	109,126	225,426	0	0	334,551	114,311	247,274	0	0	361,584

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	349,968	110,571	349,967
Locally Raised Revenues	218,940	48,941	218,940
Urban Unconditional Grant (Non-Wage)	92,932	42,583	92,932
Urban Unconditional Grant (Wage)	38,095	19,048	38,095
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	349,968	110,571	349,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,095	19,048	38,095
Non Wage	311,872	79,315	311,872
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	349,968	98,363	349,967

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211101 General Staff Salaries	38,095	0	0	0	38,095	38,095	0	0	0	38,095
211103 Allowances (Incl. Casuals, Temporary)	0	78,052	0	0	78,052	0	78,052	0	0	78,052
Total Cost of output138201	38,095	78,052	0	0	116,147	38,095	78,052	0	0	116,147
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
Total Cost of output138202	0	5,212	0	0	5,212	0	5,212	0	0	5,212
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,680	0	0	2,680	0	4,480	0	0	4,480

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213001 Medical expenses (To employees)	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	8,280	0	0	8,280	0	8,280	0	0	8,280
223005 Electricity	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223006 Water	0	1,320	0	0	1,320	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	28,080	0	0	28,080	0	28,080	0	0	28,080
Total Cost of output138206	0	44,560	0	0	44,560	0	44,560	0	0	44,560
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	184,048	0	0	184,048	0	184,048	0	0	184,048
Total Cost of output138207	0	184,048	0	0	184,048	0	184,048	0	0	184,048
Total Cost of Higher LG Services	38,095	311,872	0	0	349,968	38,095	311,872	0	0	349,967
Total cost of Local Statutory Bodies	38,095	311,872	0	0	349,968	38,095	311,872	0	0	349,967
Total cost of Statutory Bodies	38,095	311,872	0	0	349,968	38,095	311,872	0	0	349,967

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,635	78,684	158,817
Locally Raised Revenues	23,396	2,564	46,046
Sector Conditional Grant (Non-Wage)	66,085	33,042	51,036
Sector Conditional Grant (Wage)	61,734	30,867	61,734
Urban Unconditional Grant (Non-Wage)	10,000	5,000	0
Urban Unconditional Grant (Wage)	14,420	7,210	0
Development Revenues	12,891	8,594	12,857
Sector Development Grant	12,891	8,594	12,857
Total Revenues shares	188,526	87,277	171,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,155	38,077	61,734
Non Wage	99,481	40,606	97,082
Development Expenditure			
Domestic Development	12,891	2,260	12,857
External Financing	0	0	0
Total Expenditure	188,526	80,944	171,674

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	61,734	0	0	0	61,734	61,734	0	0	0	61,734
211103 Allowances (Incl. Casuals, Temporary)	0	4,540	0	0	4,540	0	10,080	0	0	10,080
222001 Telecommunications	0	80	0	0	80	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	325	0	0	325	0	0	0	0	0
Total Cost of output018101	61,734	4,945	0	0	66,679	61,734	12,480	0	0	74,214
Total Cost of Higher LG Services	61,734	4,945	0	0	66,679	61,734	12,480	0	0	74,214

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	33,566	0	0	33,566
Total for LCIII: Mukono Central Division					County: Mukono Municipal Council				33,566	
<i>LCII: Nsuube Kauga</i>	<i>kame</i>		<i>KAME Valley</i>		<i>Source: Locally Raised Revenues</i>					<i>33,566</i>
			<i>mkt</i>							
263367 Sector Conditional Grant (Non-Wage)	0	39,574	0	0	39,574	0	33,495	0	0	33,495
Total for LCIII: Mukono Central Division					County: Mukono Municipal Council				33,495	
<i>LCII: Nsuube Kauga</i>	<i>Headquartes</i>		<i>Mukono MC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>33,495</i>
Total Cost of output018151	0	39,574	0	0	39,574	0	67,062	0	0	67,062
Total Cost of Lower Local Services	0	39,574	0	0	39,574	0	67,062	0	0	67,062
Total cost of Agricultural Extension Services	61,734	44,519	0	0	106,253	61,734	79,542	0	0	141,276
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	14,191	0	0	14,191	0	0	0	0	0
Total Cost of output018203	0	14,191	0	0	14,191	0	0	0	0	0
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	12,596	0	0	12,596
227001 Travel inland	0	0	0	0	0	0	4,945	0	0	4,945
Total Cost of output018212	0	0	0	0	0	0	17,541	0	0	17,541
Total Cost of Higher LG Services	0	14,191	0	0	14,191	0	17,541	0	0	17,541
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
312201 Transport Equipment	0	0	1,500	0	1,500	0	0	12,857	0	12,857
Total for LCIII: Mukono Central Division					County: Mukono Municipal Council				12,857	
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>		<i>Transport</i>		<i>Source: Sector Development Grant</i>					<i>12,857</i>
			<i>Equipment -</i>							
			<i>Motorcycles-</i>							
			<i>1920</i>							
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output018272	0	0	9,500	0	9,500	0	0	12,857	0	12,857
018284 Plant clinic/mini laboratory construction										
312214 Laboratory and Research Equipment	0	0	3,391	0	3,391	0	0	0	0	0
Total Cost of output018284	0	0	3,391	0	3,391	0	0	0	0	0

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Total Cost of Capital Purchases	0	0	12,891	0	12,891	0	0	12,857	0	12,857
Total cost of District Production Services	0	14,191	12,891	0	27,081	0	17,541	12,857	0	30,398

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

211101 General Staff Salaries	14,420	0	0	0	14,420	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	12,002	0	0	12,002	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	146	0	0	146	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output018301	14,420	19,248	0	0	33,668	0	0	0	0	0

018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60	0	0	60	0	0	0	0	0
Total Cost of output018302	0	1,500	0	0	1,500	0	0	0	0	0

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	760	0	0	760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6	0	0	6	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	234	0	0	234	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	461	0	0	461	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	293	0	0	293	0	0	0	0	0
Total Cost of output018304	0	6,123	0	0	6,123	0	0	0	0	0

018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4	0	0	4	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	396	0	0	396	0	0	0	0	0
Total Cost of output018305	0	2,600	0	0	2,600	0	0	0	0	0

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018306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,330	0	0	2,330	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	498	0	0	498	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	225	0	0	225	0	0	0	0	0
222001 Telecommunications	0	97	0	0	97	0	0	0	0	0
227001 Travel inland	0	6,900	0	0	6,900	0	0	0	0	0
Total Cost of output018306	0	10,300	0	0	10,300	0	0	0	0	0
Total Cost of Higher LG Services	14,420	40,771	0	0	55,191	0	0	0	0	0
Total cost of District Commercial Services	14,420	40,771	0	0	55,191	0	0	0	0	0
Total cost of Production and Marketing	76,155	99,481	12,891	0	188,526	61,734	97,082	12,857	0	171,674

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,454,973	663,895	2,078,830
Locally Raised Revenues	157,047	13,167	125,364
Other Transfers from Central Government	0	0	655,540
Sector Conditional Grant (Non-Wage)	35,307	17,653	35,307
Sector Conditional Grant (Wage)	1,232,620	616,310	1,232,620
Urban Unconditional Grant (Non-Wage)	30,000	16,765	30,000
Development Revenues	45,026	11,017	459,114
External Financing	0	0	400,000
Sector Development Grant	12,026	8,017	12,153
Urban Discretionary Development Equalization Grant	33,000	3,000	46,961
Total Revenues shares	1,499,999	674,912	2,537,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,232,620	616,310	1,232,620
Non Wage	222,354	47,585	846,211
Development Expenditure			
Domestic Development	45,026	0	59,114
External Financing	0	0	400,000
Total Expenditure	1,499,999	663,895	2,537,944

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	16,492	0	0	16,492	0	23,260	0	0	23,260
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	1,800	0	0	1,800	0	3,600	0	0	3,600

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223005 Electricity	0	12,000	0	0	12,000	0	10,000	0	0	10,000
223006 Water	0	4,503	0	0	4,503	0	4,254	0	0	4,254
224004 Cleaning and Sanitation	0	18,000	0	0	18,000	0	54,018	0	0	54,018
228001 Maintenance - Civil	0	74,018	0	0	74,018	0	0	0	0	0
273101 Medical expenses (To general Public)	0	60,234	0	0	60,234	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	56,232	0	0	56,232
Total Cost of output088101	0	187,047	0	0	187,047	0	155,364	0	0	155,364

088106 District healthcare management services

211101 General Staff Salaries	1,232,620	0	0	0	1,232,620	1,232,620	0	0	0	1,232,620
Total Cost of output088106	1,232,620	0	0	0	1,232,620	1,232,620	0	0	0	1,232,620
Total Cost of Higher LG Services	1,232,620	187,047	0	0	1,419,667	1,232,620	155,364	0	0	1,387,984

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

242003 Other	0	7,061	0	0	7,061	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	655,540	0	400,000	1,055,540

Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **1,055,540**

LCII: Ntawo Mukono HCIV Support to Family Planning and AYSRH Source: External Financing 400,000

LCII: Ntawo Mukono HCIV Support towards HIV Care and Treatment by MUWRP Source: Other Transfers from Central Government 655,540

263367 Sector Conditional Grant (Non-Wage)	0	28,245	0	0	28,245	0	28,245	0	0	28,245
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Total for LCIII: Missing Subcounty **County: Missing County** **28,245**

LCII: Missing Parish GOMA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 6,569

LCII: Missing Parish KYUNGU HCEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 2,528

LCII: Missing Parish MOKONO TOWN COUNCIL HC IV Source: Sector Conditional Grant (Non-Wage) 14,093

LCII: Missing Parish NANTABULIRW A HC II Source: Sector Conditional Grant (Non-Wage) 2,528

LCII: Missing Parish NYANJA HC II Source: Sector Conditional Grant (Non-Wage) 2,528

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,061	0	0	7,061
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **7,061**

LCII: Nsuube Kauga Headquarters Support to PMOS Office Source: Sector Conditional Grant (Non-Wage) 7,061

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Total Cost of output088154	0	35,307	0	0	35,307	0	690,846	0	400,000	1,090,846
Total Cost of Lower Local Services	0	35,307	0	0	35,307	0	690,846	0	400,000	1,090,846
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output088172	0	0	3,000	0	3,000	0	0	0	0	0
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088184	0	0	30,000	0	30,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	12,026	0	12,026	0	0	59,114	0	59,114
Total for LCIII: Mukono Central Division			County: Mukono Municipal Council							59,114
LCII: Ntawo	Mukono HCIV	Equipment - Medical Instruments-533		Source: Sector Development Grant						12,153
LCII: Ntawo	Mukono HCVI	Equipment - Assorted Medical Equipment-509		Source: Urban Discretionary Development Equalization Grant						46,961
Total Cost of output088185	0	0	12,026	0	12,026	0	0	59,114	0	59,114
Total Cost of Capital Purchases	0	0	45,026	0	45,026	0	0	59,114	0	59,114
Total cost of Primary Healthcare	1,232,620	222,354	45,026	0	1,499,999	1,232,620	846,211	59,114	400,000	2,537,944
Total cost of Health	1,232,620	222,354	45,026	0	1,499,999	1,232,620	846,211	59,114	400,000	2,537,944

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,713,730	3,679,576	7,288,888
Locally Raised Revenues	46,094	3,852	46,094
Other Transfers from Central Government	52,120	25,803	52,120
Sector Conditional Grant (Non-Wage)	947,020	315,673	522,178
Sector Conditional Grant (Wage)	6,613,359	3,306,680	6,613,359
Urban Unconditional Grant (Non-Wage)	10,000	5,000	10,000
Urban Unconditional Grant (Wage)	45,137	22,569	45,137
Development Revenues	373,408	248,938	371,573
Sector Development Grant	373,408	248,938	367,376
Urban Discretionary Development Equalization Grant	0	0	4,197
Total Revenues shares	8,087,137	3,928,515	7,660,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,658,496	3,329,248	6,658,496
Non Wage	1,055,234	350,328	630,392
Development Expenditure			
Domestic Development	373,408	7,000	371,573
External Financing	0	0	0
Total Expenditure	8,087,137	3,686,576	7,660,461

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,763,716	0	0	0	3,763,716	3,763,716	0	0	0	3,763,716
211103 Allowances (Incl. Casuals, Temporary)	0	12,994	0	0	12,994	0	16,594	0	0	16,594
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0

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225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	53,120	0	0	53,120	0	52,120	0	0	52,120
Total Cost of output078102	3,763,716	89,714	0	0	3,853,430	3,763,716	88,714	0	0	3,852,430
Total Cost of Higher LG Services	3,763,716	89,714	0	0	3,853,430	3,763,716	88,714	0	0	3,852,430

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

263367 Sector Conditional Grant (Non-Wage)	0	194,381	0	0	194,381	0	203,918	0	0	203,918
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Total for LCIII: Goma Division **County: Mukono Municipal Council** **140,252**

LCII: Bukerere	Buwava Beatrice P/S	Source: Sector Conditional Grant (Non-Wage)	3,358
LCII: Bukerere	Kiwango Umea Primary School	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Bukerere	Kyesereka C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Bukerere	Nakagere Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	3,406
LCII: Bukerere	St. Charles Lwanga Bukeere P/S	Source: Sector Conditional Grant (Non-Wage)	9,270
LCII: Misindye	Jinja Misindye P/S	Source: Sector Conditional Grant (Non-Wage)	4,814
LCII: Misindye	Joggo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Misindye	Misindye C/U P/S	Source: Sector Conditional Grant (Non-Wage)	5,902
LCII: Nantabulirwa	Kiwanga C/U P/S	Source: Sector Conditional Grant (Non-Wage)	4,838
LCII: Nantabulirwa	Kiwanga Umea P/S	Source: Sector Conditional Grant (Non-Wage)	8,654
LCII: Nantabulirwa	Mother Kevin P/S Kiwanga	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Nantabulirwa	Namilyango Day Boys P/S	Source: Sector Conditional Grant (Non-Wage)	5,662
LCII: Nantabulirwa	Namilyango Junior Boys School	Source: Sector Conditional Grant (Non-Wage)	13,062
LCII: Nantabulirwa	New Hope Africa P/S	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: Nantabulirwa	St. Thereza Namilyango Girls Boarding P/S	Source: Sector Conditional Grant (Non-Wage)	7,982
LCII: Nyenje	Bajjo P/S	Source: Sector Conditional Grant (Non-Wage)	4,726

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LCII: Nyenje	Nsambwe C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	8,678								
LCII: Nyenje	Nyenje Primary School	Source: Sector Conditional Grant (Non-Wage)	4,638								
LCII: Seeta	Kirowooza Primary School	Source: Sector Conditional Grant (Non-Wage)	4,150								
LCII: Seeta	Seeta C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	9,814								
LCII: Seeta	Seeta Umea P/S	Source: Sector Conditional Grant (Non-Wage)	9,094								
LCII: Seeta	St. Augustine Primary School	Source: Sector Conditional Grant (Non-Wage)	6,206								
Total for LCIII: Missing Subcounty		County: Missing County	63,666								
LCII: Missing Parish	Bishops East P/School	Source: Sector Conditional Grant (Non-Wage)	5,630								
LCII: Missing Parish	Kati Primary School	Source: Sector Conditional Grant (Non-Wage)	2,558								
LCII: Missing Parish	Lweza P/S	Source: Sector Conditional Grant (Non-Wage)	5,398								
LCII: Missing Parish	Mukono Boarding P/S	Source: Sector Conditional Grant (Non-Wage)	9,894								
LCII: Missing Parish	Mukono Town Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	9,094								
LCII: Missing Parish	Nabbale Primary School	Source: Sector Conditional Grant (Non-Wage)	3,574								
LCII: Missing Parish	Ngandu P/S	Source: Sector Conditional Grant (Non-Wage)	5,318								
LCII: Missing Parish	Ntawo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,590								
LCII: Missing Parish	Ssekiboobo Primary School	Source: Sector Conditional Grant (Non-Wage)	3,886								
LCII: Missing Parish	St. Peters Nantabulirwa C/U P/S	Source: Sector Conditional Grant (Non-Wage)	8,854								
LCII: Missing Parish	Takajjungge Primary School	Source: Sector Conditional Grant (Non-Wage)	4,870								
Total Cost of output078151		0	194,381	0	0	194,381	0	203,918	0	0	203,918
Total Cost of Lower Local Services		0	194,381	0	0	194,381	0	203,918	0	0	203,918
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	500	0	500	0	0	500	0	500

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Total for LCIII: Mukono Central Division				County: Mukono Municipal Council							500
LCII: Nsuube Kauga	Headquarters			Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				500	
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	4,000	0	4,000	
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council							4,000
LCII: Nsuube Kauga	Headquarters			Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant				4,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	4,500	0	4,500	
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council							4,500
LCII: Nsuube Kauga	Headquarters			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				4,500	
Total Cost of output078175		0	0	10,000	0	10,000	0	0	9,000	0	9,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0	
Total Cost of output078180		0	0	200,000	0	200,000	0	0	0	0	0
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Goma Division				County: Mukono Municipal Council							45,000
LCII: Nantabulirwa	Mother Kevin PS			Building Construction - Latrines-237		Source: Sector Development Grant				45,000	
Total Cost of output078181		0	0	0	0	0	0	0	45,000	0	45,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings	0	0	0	0	0	0	0	0	285,000	0	285,000
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council							95,000
LCII: Ggulu	Mukono Boarding PS			Building Construction - Staff Houses-263		Source: Sector Development Grant				95,000	
Total for LCIII: Goma Division				County: Mukono Municipal Council							190,000
LCII: Bukerere	Misindye C/U PS			Building Construction - Staff Houses-263		Source: Sector Development Grant				95,000	
LCII: Seeta	Kirowooza PS			Building Construction - Staff Houses-263		Source: Sector Development Grant				95,000	

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Total Cost of output078182	0	0	0	0	0	0	0	285,000	0	285,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,197	0	4,197
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council									4,197
LCII: Nsuube Kauga	Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: Urban Discretionary Development Equalization Grant							4,197
Total Cost of output078183	0	0	0	0	0	0	0	4,197	0	4,197
Total Cost of Capital Purchases	0	0	210,000	0	210,000	0	0	343,197	0	343,197
Total cost of Pre-Primary and Primary Education	3,763,716	284,095	210,000	0	4,257,811	3,763,716	292,632	343,197	0	4,399,545

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,849,643	0	0	0	2,849,643	2,849,643	0	0	0	2,849,643
Total Cost of output078201		2,849,643	0	0	0	2,849,643	2,849,643	0	0	0	2,849,643
Total Cost of Higher LG Services		2,849,643	0	0	0	2,849,643	2,849,643	0	0	0	2,849,643
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capititation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	728,007	0	0	728,007	0	289,017	0	0	289,017
Total for LCIII: Missing Subcounty		County: Missing County									289,017
LCII: Missing Parish		FAIRLAND HIGH SCHOOL									4,512
LCII: Missing Parish		MUKONO H.S									236,283
LCII: Missing Parish		MUKONO SS									10,152
LCII: Missing Parish		ST PETERS MIXED SS									38,070
Total Cost of output078251		0	728,007	0	0	728,007	0	289,017	0	0	289,017
Total Cost of Lower Local Services		0	728,007	0	0	728,007	0	289,017	0	0	289,017
Total cost of Secondary Education		2,849,643	728,007	0	0	3,577,650	2,849,643	289,017	0	0	3,138,660

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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
078351 Skills Development Services											
263370 Sector Development Grant		0	0	13,408	0	13,408	0	0	0	0	0

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Total Cost of output078351	0	0	13,408	0	13,408	0	0	0	0	0
Total Cost of Lower Local Services	0	0	13,408	0	13,408	0	0	0	0	0
Total cost of Skills Development	0	0	13,408	0	13,408	0	0	0	0	0

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	45,137	0	0	0	45,137	0	0	0	0	0
227001 Travel inland	0	24,632	0	0	24,632	0	29,243	0	0	29,243
Total Cost of output078401	45,137	24,632	0	0	69,769	0	29,243	0	0	29,243

078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	18,500	0	0	18,500
227001 Travel inland	0	18,500	0	0	18,500	0	0	0	0	0
Total Cost of output078403	0	18,500	0	0	18,500	0	18,500	0	0	18,500

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078404	0	0	0	0	0	0	1,000	0	0	1,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	45,137	0	0	0	45,137
Total Cost of output078405	0	0	0	0	0	45,137	0	0	0	45,137
Total Cost of Higher LG Services	45,137	43,132	0	0	88,269	45,137	48,743	0	0	93,880

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	28,376	0	28,376
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Total for LCIII: Mukono Central Division

County: Mukono Municipal Council

28,376

LCII: Nsuube Kauga

Headquarters

Monitoring,
Supervision and
Appraisal -
Workshops-1267

Source: Sector Development Grant

28,376

312201 Transport Equipment	0	0	150,000	0	150,000	0	0	0	0	0
Total Cost of output078472	0	0	150,000	0	150,000	0	0	28,376	0	28,376
Total Cost of Capital Purchases	0	0	150,000	0	150,000	0	0	28,376	0	28,376
Total cost of Education & Sports Management and Inspection	45,137	43,132	150,000	0	238,269	45,137	48,743	28,376	0	122,255
Total cost of Education	6,658,496	1,055,234	373,408	0	8,087,137	6,658,496	630,392	371,573	0	7,660,461

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,846,666	678,267	1,736,044
Locally Raised Revenues	309,104	3,670	356,504
Other Transfers from Central Government	1,458,087	634,860	0
Sector Conditional Grant (Non-Wage)	0	0	1,300,065
Urban Unconditional Grant (Non-Wage)	10,000	5,000	10,000
Urban Unconditional Grant (Wage)	69,475	34,738	69,475
Development Revenues	25,563	25,563	0
Urban Discretionary Development Equalization Grant	25,563	25,563	0
Total Revenues shares	1,872,229	703,830	1,736,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,475	34,738	69,475
Non Wage	1,777,191	563,068	1,666,569
Development Expenditure			
Domestic Development	25,563	0	0
External Financing	0	0	0
Total Expenditure	1,872,229	597,805	1,736,044

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048106 Urban Roads Maintenance										
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
228001 Maintenance - Civil	0	66,000	0	0	66,000	0	126,000	0	0	126,000
Total Cost of output048106	0	70,000	0	0	70,000	0	126,000	0	0	126,000

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048108 Operation of District Roads Office

211101 General Staff Salaries	69,475	0	0	0	69,475	69,475	0	0	0	69,475
211103 Allowances (Incl. Casuals, Temporary)	0	56,328	0	0	56,328	0	30,528	0	0	30,528
221008 Computer supplies and Information Technology (IT)	0	9,200	0	0	9,200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
225001 Consultancy Services- Short term	0	49,400	0	0	49,400	0	50,000	0	0	50,000
226001 Insurances	0	24,500	0	0	24,500	0	24,500	0	0	24,500
227001 Travel inland	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of output048108	69,475	139,428	0	0	208,903	69,475	130,828	0	0	200,303
Total Cost of Higher LG Services	69,475	209,428	0	0	278,903	69,475	256,828	0	0	326,303

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)

242003 Other	0	0	0	0	0	0	70,000	0	0	70,000
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council									70,000
<i>LCII: Nsuube Kauga</i>	<i>Headquartes</i>	<i>Mukono MC</i>		<i>Source: Locally Raised Revenues</i>					<i>70,000</i>	
291001 Transfers to Government Institutions	0	70,000	0	0	70,000	0	0	0	0	0
Total Cost of output048151	0	70,000	0	0	70,000	0	70,000	0	0	70,000

048153 Urban roads upgraded to Bitumen standard (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	759,552	0	0	759,552	0	601,530	0	0	601,530
Total for LCIII: Goma Division	County: Mukono Municipal Council									601,530
<i>LCII: Seeta</i>	<i>Serado Road and Nantabulirwa Road</i>	<i>Mukono MC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>601,530</i>	
Total Cost of output048153	0	759,552	0	0	759,552	0	601,530	0	0	601,530

048154 Urban paved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	110,240	0	0	110,240	0	110,240	0	0	110,240
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council									110,240
<i>LCII: Nsuube Kauga</i>	<i>Headquartes</i>	<i>Mukono MC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>110,240</i>	
Total Cost of output048154	0	110,240	0	0	110,240	0	110,240	0	0	110,240

048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	414,295	0	0	414,295	0	414,295	0	0	414,295
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council									414,295
<i>LCII: Nsuube Kauga</i>	<i>Headquartes</i>	<i>Mukono MC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>414,295</i>	
Total Cost of output048156	0	414,295	0	0	414,295	0	414,295	0	0	414,295
Total Cost of Lower Local Services	0	1,354,087	0	0	1,354,087	0	1,196,065	0	0	1,196,065
Total cost of District, Urban and Community Access Roads	69,475	1,563,515	0	0	1,632,990	69,475	1,452,893	0	0	1,522,368

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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	181,976	0	0	181,976	0	193,676	0	0	193,676
228003 Maintenance – Machinery, Equipment & Furniture	0	11,700	0	0	11,700	0	0	0	0	0
Total Cost of output048202	0	193,676	0	0	193,676	0	193,676	0	0	193,676
Total Cost of Higher LG Services	0	193,676	0	0	193,676	0	193,676	0	0	193,676
Total cost of District Engineering Services	0	193,676	0	0	193,676	0	193,676	0	0	193,676

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output048302	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Higher LG Services	0	20,000	0	0	20,000	0	20,000	0	0	20,000
03 Capital Purchases										
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	25,563	0	25,563	0	0	0	0	0
Total Cost of output048372	0	0	25,563	0	25,563	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,563	0	25,563	0	0	0	0	0
Total cost of Municipal Services	0	20,000	25,563	0	45,563	0	20,000	0	0	20,000
Total cost of Roads and Engineering	69,475	1,777,191	25,563	0	1,872,229	69,475	1,666,569	0	0	1,736,044

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	340,962	91,915	350,962
Locally Raised Revenues	269,762	56,315	279,762
Urban Unconditional Grant (Non-Wage)	16,000	8,000	16,000
Urban Unconditional Grant (Wage)	55,200	27,600	55,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	340,962	91,915	350,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,200	27,600	55,200
Non Wage	285,762	64,315	295,762
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	340,962	91,915	350,962

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	55,200	0	0	0	55,200	55,200	0	0	0	55,200
211103 Allowances (Incl. Casuals, Temporary)	0	36,870	0	0	36,870	0	37,870	0	0	37,870
221003 Staff Training	0	11,000	0	0	11,000	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	14,000	0	0	14,000
225001 Consultancy Services- Short term	0	46,992	0	0	46,992	0	46,992	0	0	46,992
227004 Fuel, Lubricants and Oils	0	58,800	0	0	58,800	0	58,800	0	0	58,800
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	40,000	0	0	40,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output098301	55,200	181,262	0	0	236,462	55,200	201,262	0	0	256,462
098303 Tree Planting and Afforestation										
224004 Cleaning and Sanitation	0	9,500	0	0	9,500	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	7,500	0	0	7,500	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output098303	0	20,000	0	0	20,000	0	20,000	0	0	20,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	330	0	0	330	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	510	0	0	510	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098309	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	3,500	0	0	3,500
225001 Consultancy Services- Short term	0	80,000	0	0	80,000	0	60,000	0	0	60,000
Total Cost of output098311	0	83,500	0	0	83,500	0	63,500	0	0	63,500
098312 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output098312	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Higher LG Services	55,200	285,762	0	0	340,962	55,200	295,762	0	0	350,962
Total cost of Natural Resources Management	55,200	285,762	0	0	340,962	55,200	295,762	0	0	350,962
Total cost of Natural Resources	55,200	285,762	0	0	340,962	55,200	295,762	0	0	350,962

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	578,832	171,385	474,176
Locally Raised Revenues	82,864	14,298	82,864
Other Transfers from Central Government	398,000	108,100	293,000
Sector Conditional Grant (Non-Wage)	30,868	15,434	31,212
Urban Unconditional Grant (Non-Wage)	10,000	5,000	10,000
Urban Unconditional Grant (Wage)	57,099	28,554	57,099
Development Revenues	70,000	30,000	104,000
Urban Discretionary Development Equalization Grant	70,000	30,000	104,000
Total Revenues shares	648,832	201,385	578,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,099	28,554	57,099
Non Wage	521,732	135,318	417,076
Development Expenditure			
Domestic Development	70,000	0	104,000
External Financing	0	0	0
Total Expenditure	648,832	163,872	578,176

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	57,099	0	0	0	57,099	57,099	0	0	0	57,099
211103 Allowances (Incl. Casuals, Temporary)	0	25,364	0	0	25,364	0	23,364	0	0	23,364
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
222001 Telecommunications	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	9,100	0	0	9,100	0	26,561	0	0	26,561

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227004 Fuel, Lubricants and Oils	0	443	0	0	443	0	0	0	0	0
Total Cost of output108104	57,099	55,907	0	0	113,007	57,099	55,925	0	0	113,024

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	6,960	0	0	6,960	0	6,960	0	0	6,960
221009 Welfare and Entertainment	0	266	0	0	266	0	355	0	0	355
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
Total Cost of output108105	0	8,026	0	0	8,026	0	8,115	0	0	8,115

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	990	0	0	990	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,248	0	0	1,248
227004 Fuel, Lubricants and Oils	0	245	0	0	245	0	0	0	0	0
Total Cost of output108106	0	1,235	0	0	1,235	0	1,248	0	0	1,248

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,710	0	0	4,710	0	0	0	0	0
221002 Workshops and Seminars	0	4,130	0	0	4,130	0	0	0	0	0
221009 Welfare and Entertainment	0	590	0	0	590	0	5,500	0	0	5,500
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	990	0	0	990	0	0	0	0	0
Total Cost of output108108	0	11,500	0	0	11,500	0	11,500	0	0	11,500

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	9,648	0	0	9,648	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,370	0	0	4,370
221009 Welfare and Entertainment	0	134	0	0	134	0	6,000	0	0	6,000
227003 Carriage, Haulage, Freight and transport hire	0	540	0	0	540	0	0	0	0	0
282101 Donations	0	293,000	0	0	293,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	293,000	0	0	293,000
Total Cost of output108109	0	303,322	0	0	303,322	0	303,370	0	0	303,370

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	18,935	0	0	18,935	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,248	0	0	1,248
221009 Welfare and Entertainment	0	338	0	0	338	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	6,000	0	0	6,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	18,173	0	0	18,173
Total Cost of output108110	0	25,273	0	0	25,273	0	25,421	0	0	25,421

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	550	0	0	550	0	0	0	0	0
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221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	450	0	0	450	0	0	0	0	0
Total Cost of output108111	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108112 Work based inspections										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	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	2,000	0	0	2,000	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,680	0	0	1,680	0	0	0	0	0
221009 Welfare and Entertainment	0	789	0	0	789	0	0	0	0	0
282101 Donations	0	111,000	0	0	111,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	8,497	0	0	8,497
Total Cost of output108114	0	113,469	0	0	113,469	0	8,497	0	0	8,497
Total Cost of Higher LG Services	57,099	521,732	0	0	578,832	57,099	417,076	0	0	474,176
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	70,000	0	70,000	0	0	100,000	0	100,000
Total for LCIII: Mukono Central Division			County: Mukono Municipal Council							100,000
<i>LCII: Ntawo</i>	<i>Ntawo</i>	<i>Building Construction - Recreation Centres-253</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>100,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Mukono Central Division			County: Mukono Municipal Council							4,000
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>ICT - Laptop (Notebook Computer) - 779</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>4,000</i>	
Total Cost of output108172	0	0	70,000	0	70,000	0	0	104,000	0	104,000
Total Cost of Capital Purchases	0	0	70,000	0	70,000	0	0	104,000	0	104,000
Total cost of Community Mobilisation and Empowerment	57,099	521,732	70,000	0	648,832	57,099	417,076	104,000	0	578,176
Total cost of Community Based Services	57,099	521,732	70,000	0	648,832	57,099	417,076	104,000	0	578,176

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,908	46,769	163,349
Locally Raised Revenues	31,550	8,090	46,390
Urban Unconditional Grant (Non-Wage)	23,358	11,679	36,559
Urban Unconditional Grant (Wage)	54,000	27,000	80,400
Development Revenues	14,986	11,996	7,026
Urban Discretionary Development Equalization Grant	14,986	11,996	7,026
Total Revenues shares	123,894	58,766	170,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	27,000	80,400
Non Wage	54,908	19,769	82,949
Development Expenditure			
Domestic Development	14,986	0	7,026
External Financing	0	0	0
Total Expenditure	123,894	46,769	170,375

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	80,400	0	0	0	80,400
211103 Allowances (Incl. Casuals, Temporary)	0	17,624	0	0	17,624	0	22,465	0	0	22,465
222001 Telecommunications	0	2,400	0	0	2,400	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,025	0	0	2,025	0	2,025	0	0	2,025
Total Cost of output138301	54,000	26,049	0	0	80,049	80,400	27,490	0	0	107,890

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138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138303	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138305	0	0	0	0	0	0	1,000	0	0	1,000

138306 Development Planning

221002 Workshops and Seminars	0	9,500	0	0	9,500	0	12,000	0	0	12,000
227001 Travel inland	0	1,500	0	0	1,500	0	6,000	0	0	6,000
Total Cost of output138306	0	11,000	0	0	11,000	0	18,000	0	0	18,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	11,000	0	0	11,000
221017 Subscriptions	0	0	0	0	0	0	4,400	0	0	4,400
228004 Maintenance – Other	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output138307	0	0	0	0	0	0	18,600	0	0	18,600

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227003 Carriage, Haulage, Freight and transport hire	0	160	0	0	160	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	90	0	0	90	0	0	0	0	0
Total Cost of output138308	0	2,500	0	0	2,500	0	2,500	0	0	2,500

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	13,359	0	0	13,359	0	13,359	4,026	0	17,385
Total Cost of output138309	0	13,359	0	0	13,359	0	13,359	4,026	0	17,385
Total Cost of Higher LG Services	54,000	54,908	0	0	108,908	80,400	82,949	4,026	0	167,375

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	3,986	0	3,986	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000

Total for LCIII: Mukono Central Division**County: Mukono Municipal Council****3,000***LCII: Nsuube Kauga**Headquarters**Machinery and Equipment - Computers-1026**Source: Urban Discretionary Development Equalization Grant**3,000*

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0

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Total Cost of output138372	0	0	14,986	0	14,986	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	14,986	0	14,986	0	0	3,000	0	3,000
Total cost of Local Government Planning Services	54,000	54,908	14,986	0	123,894	80,400	82,949	7,026	0	170,375
Total cost of Planning	54,000	54,908	14,986	0	123,894	80,400	82,949	7,026	0	170,375

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,681	26,292	68,681
Locally Raised Revenues	24,077	3,990	24,077
Urban Unconditional Grant (Non-Wage)	10,000	5,000	10,000
Urban Unconditional Grant (Wage)	34,604	17,302	34,604
Development Revenues	2,000	2,000	0
Urban Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenues shares	70,681	28,292	68,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,604	17,302	34,604
Non Wage	34,077	8,990	34,077
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	70,681	26,292	68,681

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

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	34,604	0	0	0	34,604	34,604	0	0	0	34,604
211103 Allowances (Incl. Casuals, Temporary)	0	17,278	0	0	17,278	0	17,278	0	0	17,278
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,299	0	0	8,299	0	8,299	0	0	8,299

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Total Cost of output148201	34,604	34,077	0	0	68,681	34,604	34,077	0	0	68,681
Total Cost of Higher LG Services	34,604	34,077	0	0	68,681	34,604	34,077	0	0	68,681
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output148272	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Internal Audit Services	34,604	34,077	2,000	0	70,681	34,604	34,077	0	0	68,681
Total cost of Internal Audit	34,604	34,077	2,000	0	70,681	34,604	34,077	0	0	68,681

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	48,959
Locally Raised Revenues	0	0	17,108
Sector Conditional Grant (Non-Wage)	0	0	7,430
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Urban Unconditional Grant (Wage)	0	0	14,420
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	48,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	14,420
Non Wage	0	0	34,539
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	48,959

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	14,420	0	0	0	14,420
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,462	0	0	8,462
221002 Workshops and Seminars	0	0	0	0	0	0	6,186	0	0	6,186
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output068301	0	0	0	0	0	14,420	16,448	0	0	30,868
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200

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Total Cost of output068302	0	0	0	0	0	0	1,200	0	0	1,200
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	6,991	0	0	6,991
Total Cost of output068304	0	0	0	0	0	0	6,991	0	0	6,991
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output068305	0	0	0	0	0	0	2,600	0	0	2,600
068306 Industrial Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output068306	0	0	0	0	0	0	3,500	0	0	3,500
068308 Sector Management and Monitoring										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output068308	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Higher LG Services	0	0	0	0	0	0	14,420	34,539	0	48,959
Total cost of Commercial Services	0	0	0	0	0	0	14,420	34,539	0	48,959
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	14,420	34,539	0	48,959

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Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Mukono Central Division	963,919	386,491	1,135,913
Goma Division	1,207,844	668,898	1,629,888
Grand Total	2,171,763	1,055,389	2,765,801
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,014,428</i>	<i>1,020,963</i>	<i>2,601,088</i>
<i>Domestic Devt:</i>	<i>157,335</i>	<i>34,426</i>	<i>164,713</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Mukono Central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	894,020	366,565	1,062,771
Locally Raised Revenues	810,081	324,595	981,172
Urban Unconditional Grant (Non-Wage)	83,939	41,969	81,599
Development Revenues	69,899	19,926	73,142
Urban Discretionary Development Equalization Grant	69,899	19,926	73,142
Total Revenue Shares	963,919	386,491	1,135,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	894,020	366,565	1,062,771
Development Expenditure			
Domestic Development	69,899	19,926	73,142
External Financing	0	0	0
Total Expenditure	963,919	386,491	1,135,913

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SubCounty/Town Council/Division: Goma Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,120,408	654,398	1,538,317
Locally Raised Revenues	1,019,916	607,034	1,440,559
Urban Unconditional Grant (Non-Wage)	100,492	47,364	97,758
Development Revenues	87,436	14,500	91,571
Urban Discretionary Development Equalization Grant	87,436	14,500	91,571
Total Revenue Shares	1,207,844	668,898	1,629,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,120,408	654,398	1,538,317
Development Expenditure			
Domestic Development	87,436	14,500	91,571
External Financing	0	0	0
Total Expenditure	1,207,844	668,898	1,629,888

Vote:772 Mukono Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Mukono Central Division****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	303,223	131,180	318,643
Locally Raised Revenues	275,235	124,183	293,019
Urban Unconditional Grant (Non-Wage)	27,988	6,997	25,624
Development Revenues	0	0	0
N/A			
Total Revenue Shares	303,223	131,180	318,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	303,223	131,180	318,643
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	303,223	131,180	318,643

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	118,332	0	0	118,332	0	122,574	0	0	122,574
213001 Medical expenses (To employees)	0	3,500	0	0	3,500	0	3,500	0	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	7,200	0	0	7,200	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,310	0	0	3,310	0	35,370	0	0	35,370
221003 Staff Training	0	9,700	0	0	9,700	0	9,200	0	0	9,200
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,268	0	0	2,268
221009 Welfare and Entertainment	0	16,427	0	0	16,427	0	24,231	0	0	24,231

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221011 Printing, Stationery, Photocopying and Binding	0	10,300	0	0	10,300	0	10,300	0	0	10,300
221012 Small Office Equipment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	3,502	0	0	3,502	0	3,522	0	0	3,522
221017 Subscriptions	0	9,500	0	0	9,500	0	14,000	0	0	14,000
222001 Telecommunications	0	0	0	0	0	0	4,080	0	0	4,080
223001 Property Expenses	0	0	0	0	0	0	25,000	0	0	25,000
223005 Electricity	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	1,100	0	0	1,100	0	3,760	0	0	3,760
224005 Uniforms, Beddings and Protective Gear	0	2,650	0	0	2,650	0	2,650	0	0	2,650
227001 Travel inland	0	29,018	0	0	29,018	0	0	0	0	0
227002 Travel abroad	0	30,000	0	0	30,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	11,808	0	0	11,808	0	11,800	0	0	11,800
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	0	1,610	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	2,988	0	0	2,988
Total Cost of Output 06	0	268,357	0	0	268,357	0	318,643	0	0	318,643
138108 Assets and Facilities Management										
228004 Maintenance – Other	0	34,866	0	0	34,866	0	0	0	0	0
Total Cost of Output 08	0	34,866	0	0	34,866	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	303,223	0	0	303,223	0	318,643	0	0	318,643
Total cost of District and Urban Administration	0	303,223	0	0	303,223	0	318,643	0	0	318,643
Total cost of Administration	0	303,223	0	0	303,223	0	318,643	0	0	318,643

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	167,035	55,448	173,334
Locally Raised Revenues	150,951	51,427	157,250
Urban Unconditional Grant (Non-Wage)	16,084	4,021	16,084
Development Revenues	0	0	0
N/A			
Total Revenue Shares	167,035	55,448	173,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	167,035	55,448	173,334

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	167,035	55,448	173,334

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
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	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	78,980	0	0	78,980	0	0	0	0	0
Total Cost of Output 02	0	78,980	0	0	78,980	0	8,000	0	0	8,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,110	0	0	11,110
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	698	0	0	698
221014 Bank Charges and other Bank related costs	0	5,424	0	0	5,424	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	75,642	0	0	75,642
227004 Fuel, Lubricants and Oils	0	5,160	0	0	5,160	0	10,853	0	0	10,853
282104 Compensation to 3rd Parties	0	22,685	0	0	22,685	0	31,710	0	0	31,710
Total Cost of Output 04	0	33,269	0	0	33,269	0	132,774	0	0	132,774
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	25,700	0	0	25,700	0	27,560	0	0	27,560
Total Cost of Output 05	0	25,700	0	0	25,700	0	27,560	0	0	27,560
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	29,086	0	0	29,086	0	0	0	0	0
Total Cost of Output 08	0	29,086	0	0	29,086	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	167,035	0	0	167,035	0	168,334	0	0	168,334
Total cost of Financial Management and Accountability(LG)	0	167,035	0	0	167,035	0	168,334	0	0	168,334
Total cost of Finance	0	167,035	0	0	167,035	0	168,334	0	0	168,334

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,704	38,202	125,884
Locally Raised Revenues	114,800	35,226	113,980
Urban Unconditional Grant (Non-Wage)	11,904	2,976	11,904
Development Revenues	0	0	0
N/A			
Total Revenue Shares	126,704	38,202	125,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	126,704	38,202	125,884
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	126,704	38,202	125,884

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	106,516	0	0	106,516	0	45,096	0	0	45,096
221009 Welfare and Entertainment	0	2,464	0	0	2,464	0	1,875	0	0	1,875
222001 Telecommunications	0	6,720	0	0	6,720	0	1,440	0	0	1,440
227001 Travel inland	0	2,004	0	0	2,004	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 01	0	126,704	0	0	126,704	0	48,411	0	0	48,411
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	62,160	0	0	62,160
221009 Welfare and Entertainment	0	0	0	0	0	0	664	0	0	664
222001 Telecommunications	0	0	0	0	0	0	4,080	0	0	4,080
227001 Travel inland	0	0	0	0	0	0	1,569	0	0	1,569

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 07	0	0	0	0	0	0	77,473	0	0	77,473
Total Cost of Class of Output Higher LG Services	0	126,704	0	0	126,704	0	125,884	0	0	125,884
Total cost of Local Statutory Bodies	0	126,704	0	0	126,704	0	125,884	0	0	125,884
Total cost of Statutory Bodies	0	126,704	0	0	126,704	0	125,884	0	0	125,884

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	193,423	104,440	267,325
Locally Raised Revenues	165,460	76,465	239,337
Urban Unconditional Grant (Non-Wage)	27,963	27,975	27,988
Development Revenues	0	0	0
N/A			
Total Revenue Shares	193,423	104,440	267,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	193,423	104,440	267,325
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	193,423	104,440	267,325

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	44,020	0	0	44,020	0	33,700	0	0	33,700
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	12,800	0	0	12,800	0	87,400	0	0	87,400
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	0	0	0	0

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225001 Consultancy Services- Short term	0	69,600	0	0	69,600	0	0	0	0	0
227001 Travel inland	0	27,640	0	0	27,640	0	21,676	0	0	21,676
227004 Fuel, Lubricants and Oils	0	27,963	0	0	27,963	0	121,449	0	0	121,449
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	700	0	0	700
282104 Compensation to 3rd Parties	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	193,423	0	0	193,423	0	267,325	0	0	267,325
Total Cost of Class of Output Higher LG Services	0	193,423	0	0	193,423	0	267,325	0	0	267,325
Total cost of Primary Healthcare	0	193,423	0	0	193,423	0	267,325	0	0	267,325
Total cost of Health	0	193,423	0	0	193,423	0	267,325	0	0	267,325

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,880	3,550	18,740
Locally Raised Revenues	17,880	3,550	18,740
Development Revenues	47,531	19,926	0
Urban Discretionary Development Equalization Grant	47,531	19,926	0
Total Revenue Shares	65,411	23,476	18,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,880	3,550	18,740
Development Expenditure			
Domestic Development	47,531	19,926	0
External Financing	0	0	0
Total Expenditure	65,411	23,476	18,740

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,780	0	0	10,780	0	9,680	0	0	9,680
221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200

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222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	7,100	0	0	7,100	0	5,900	0	0	5,900
Total Cost of Output 02	0	17,880	0	0	17,880	0	18,740	0	0	18,740
Total Cost of Class of Output Higher LG Services	0	17,880	0	0	17,880	0	18,740	0	0	18,740
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	47,531	0	47,531	0	0	0	0	0
Total Cost of Output 82	0	0	47,531	0	47,531	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,531	0	47,531	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	17,880	47,531	0	65,411	0	18,740	0	0	18,740
Total cost of Education	0	17,880	47,531	0	65,411	0	18,740	0	0	18,740

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,229	15,995	95,690
Locally Raised Revenues	31,229	15,995	95,690
Development Revenues	1,398	0	52,172
Urban Discretionary Development Equalization Grant	1,398	0	52,172
Total Revenue Shares	32,627	15,995	147,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,229	15,995	95,690
Development Expenditure			
Domestic Development	1,398	0	52,172
External Financing	0	0	0
Total Expenditure	32,627	15,995	147,862

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

Vote:772 Mukono Municipal Council

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	12,538	0	0	12,538	0	25,720	0	0	25,720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	0	27,310	0	0	27,310
228002 Maintenance - Vehicles	0	8,300	0	0	8,300	0	8,200	0	0	8,200
228004 Maintenance – Other	0	10,391	0	0	10,391	0	0	0	0	0
Total Cost of Output 08	0	31,229	0	0	31,229	0	95,690	0	0	95,690
Total Cost of Class of Output Higher LG Services	0	31,229	0	0	31,229	0	95,690	0	0	95,690
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,398	0	1,398	0	0	1,398	0	1,398
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,774	0	50,774
Total Cost of Output 72	0	0	1,398	0	1,398	0	0	52,172	0	52,172
Total Cost of Class of Output Capital Purchases	0	0	1,398	0	1,398	0	0	52,172	0	52,172
Total cost of District, Urban and Community Access Roads	0	31,229	1,398	0	32,627	0	95,690	52,172	0	147,862
Total cost of Roads and Engineering	0	31,229	1,398	0	32,627	0	95,690	52,172	0	147,862

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,526	17,750	43,840
Locally Raised Revenues	54,526	17,750	43,840
Development Revenues	20,970	0	20,970
Urban Discretionary Development Equalization Grant	20,970	0	20,970
Total Revenue Shares	75,496	17,750	64,810

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,526	17,750	43,840
<i>Development Expenditure</i>			
Domestic Development	20,970	0	20,970
External Financing	0	0	0
Total Expenditure	75,496	17,750	64,810

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	10,840	0	0	10,840	0	9,790	0	0	9,790
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	7,000	0	0	7,000
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	35,186	0	0	35,186	0	5,590	0	0	5,590
282104 Compensation to 3rd Parties	0	2,000	0	0	2,000	0	11,500	20,970	0	32,470
Total Cost of Output 17	0	54,026	0	0	54,026	0	43,840	20,970	0	64,810
Total Cost of Class of Output Higher LG Services	0	54,026	0	0	54,026	0	43,840	20,970	0	64,810
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,970	0	20,970	0	0	0	0	0
Total Cost of Output 72	0	0	20,970	0	20,970	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,970	0	20,970	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	54,026	20,970	0	74,996	0	43,840	20,970	0	64,810
Total cost of Community Based Services	0	54,026	20,970	0	74,996	0	43,840	20,970	0	64,810

SubCounty/Town Council/Division: Goma Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	362,783	344,368	530,752
Locally Raised Revenues	323,576	326,553	494,309
Urban Unconditional Grant (Non-Wage)	39,207	17,816	36,444
Development Revenues	19,785	0	1,749
Urban Discretionary Development Equalization Grant	19,785	0	1,749
Total Revenue Shares	382,568	344,368	532,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	362,783	344,368	530,752
Development Expenditure			
Domestic Development	19,785	0	1,749
External Financing	0	0	0
Total Expenditure	382,568	344,368	532,501

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	74,256	0	0	74,256	0	100,776	0	0	100,776
213001 Medical expenses (To employees)	0	6,000	0	0	6,000	0	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	14,000	0	0	14,000
221003 Staff Training	0	9,194	0	0	9,194	0	10,294	0	0	10,294
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	7,440	0	0	7,440	0	7,440	0	0	7,440
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	55,000	0	0	55,000	0	55,250	0	0	55,250
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	500	0	0	500	0	5,347	0	0	5,347
221014 Bank Charges and other Bank related costs	0	7,000	0	0	7,000	0	3,111	0	0	3,111
222001 Telecommunications	0	10,600	0	0	10,600	0	22,380	0	0	22,380

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222002 Postage and Courier	0	100	0	0	100	0	100	0	0	100
223001 Property Expenses	0	2,500	0	0	2,500	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	3,300	0	0	3,300
223005 Electricity	0	3,000	0	0	3,000	0	2,860	0	0	2,860
223006 Water	0	3,500	0	0	3,500	0	5,200	0	0	5,200
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	7,200	0	0	7,200
224005 Uniforms, Beddings and Protective Gear	0	1,393	0	0	1,393	0	1,532	0	0	1,532
225001 Consultancy Services- Short term	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	75,000	0	0	75,000	0	42,000	0	0	42,000
227002 Travel abroad	0	45,500	0	0	45,500	0	25,000	0	0	25,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	11,200	0	0	11,200	0	22,928	0	0	22,928
228001 Maintenance - Civil	0	0	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,470	0	0	15,470
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	102,964	0	0	102,964
Total Cost of Output 06	0	362,783	0	0	362,783	0	530,752	0	0	530,752
Total Cost of Class of Output Higher LG Services	0	362,783	0	0	362,783	0	530,752	0	0	530,752

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	19,785	0	19,785	0	0	1,749	0	1,749
Total Cost of Output 72	0	0	19,785	0	19,785	0	0	1,749	0	1,749
Total Cost of Class of Output Capital Purchases	0	0	19,785	0	19,785	0	0	1,749	0	1,749
Total cost of District and Urban Administration	0	362,783	19,785	0	382,568	0	530,752	1,749	0	532,501
Total cost of Administration	0	362,783	19,785	0	382,568	0	530,752	1,749	0	532,501

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	382,941	92,459	362,545
Locally Raised Revenues	382,941	92,459	362,545
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	382,941	92,459	362,545
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	382,941	92,459	362,545
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	382,941	92,459	362,545

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
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	25,620	0	0	25,620	0	0	0	0	0
227001 Travel inland	0	115,844	0	0	115,844	0	183,837	0	0	183,837
Total Cost of Output 02	0	141,464	0	0	141,464	0	183,837	0	0	183,837
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	21,500	0	0	21,500
227001 Travel inland	0	40,000	0	0	40,000	0	25,000	0	0	25,000
Total Cost of Output 03	0	40,000	0	0	40,000	0	46,500	0	0	46,500
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,008	0	0	36,008
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	14,500	0	0	14,500
222001 Telecommunications	0	0	0	0	0	0	5,400	0	0	5,400
227001 Travel inland	0	8,540	0	0	8,540	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,300	0	0	15,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	55,000	0	0	55,000
Total Cost of Output 04	0	8,540	0	0	8,540	0	132,208	0	0	132,208
148105 LG Accounting Services										
221012 Small Office Equipment	0	917	0	0	917	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	169,480	0	0	169,480	0	0	0	0	0
Total Cost of Output 05	0	170,397	0	0	170,397	0	0	0	0	0

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148107 Sector Capacity Development

222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	4,000	0	0	4,000	0	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	8,540	0	0	8,540	0	0	0	0	0
Total Cost of Output 08	0	8,540	0	0	8,540	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	372,941	0	0	372,941	0	362,545	0	0	362,545
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Total cost of Financial Management and Accountability(LG)	0	372,941	0	0	372,941	0	362,545	0	0	362,545
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Total cost of Finance	0	372,941	0	0	372,941	0	362,545	0	0	362,545
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	144,958	89,653	165,844
Locally Raised Revenues	133,904	81,690	154,790
Urban Unconditional Grant (Non-Wage)	11,054	7,963	11,054
Development Revenues	0	0	0
N/A			
Total Revenue Shares	144,958	89,653	165,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	144,958	89,653	165,844
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	144,958	89,653	165,844

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	71,386	0	0	71,386	0	74,764	0	0	74,764
221009 Welfare and Entertainment	0	2,532	0	0	2,532	0	4,800	0	0	4,800
222001 Telecommunications	0	18,240	0	0	18,240	0	19,440	0	0	19,440
227001 Travel inland	0	34,800	0	0	34,800	0	48,840	0	0	48,840
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total Cost of Output 01	0	144,958	0	0	144,958	0	165,844	0	0	165,844
Total Cost of Class of Output Higher LG Services	0	144,958	0	0	144,958	0	165,844	0	0	165,844
Total cost of Local Statutory Bodies	0	144,958	0	0	144,958	0	165,844	0	0	165,844
Total cost of Statutory Bodies	0	144,958	0	0	144,958	0	165,844	0	0	165,844

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	1,561	13,064
Locally Raised Revenues	6,000	1,561	13,064
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	1,561	13,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	1,561	13,064
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	1,561	13,064

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	6,000	0	0	6,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,064	0	0	11,064
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	13,064	0	0	13,064
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,064	0	0	13,064
Total cost of District Production Services	0	0	0	0	0	0	13,064	0	0	13,064
Total cost of Production and Marketing	0	6,000	0	0	6,000	0	13,064	0	0	13,064

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	166,071	91,487	260,738
Locally Raised Revenues	115,841	69,902	210,477
Urban Unconditional Grant (Non-Wage)	50,230	21,585	50,260
Development Revenues	0	0	24,135
Urban Discretionary Development Equalization Grant	0	0	24,135
Total Revenue Shares	166,071	91,487	284,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	166,071	91,487	260,738
Development Expenditure			
Domestic Development	0	0	24,135
External Financing	0	0	0
Total Expenditure	166,071	91,487	284,873

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	9,750	0	0	9,750	0	12,510	0	0	12,510
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	5,000	0	0	5,000	0	2,640	0	0	2,640
223006 Water	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	11,200	0	0	11,200	0	103,000	0	0	103,000
224006 Agricultural Supplies	0	17,048	0	0	17,048	0	22,000	0	0	22,000
227001 Travel inland	0	39,360	0	0	39,360	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	71,713	0	0	71,713	0	100,800	0	0	100,800
228001 Maintenance - Civil	0	0	0	0	0	0	4,288	0	0	4,288
282104 Compensation to 3rd Parties	0	3,000	0	0	3,000	0	5,500	0	0	5,500
Total Cost of Output 01	0	166,071	0	0	166,071	0	260,738	0	0	260,738
Total Cost of Class of Output Higher LG Services	0	166,071	0	0	166,071	0	260,738	0	0	260,738
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,135	0	24,135
Total Cost of Output 72	0	0	0	0	0	0	0	24,135	0	24,135
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,135	0	24,135
Total cost of Primary Healthcare	0	166,071	0	0	166,071	0	260,738	24,135	0	284,873
Total cost of Health	0	166,071	0	0	166,071	0	260,738	24,135	0	284,873

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

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

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Recurrent Revenues	28,045	8,396	44,723
Locally Raised Revenues	28,045	8,396	44,723
Development Revenues	41,421	0	39,457
Urban Discretionary Development Equalization Grant	41,421	0	39,457
Total Revenue Shares	69,466	8,396	84,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,045	8,396	44,723
Development Expenditure			
Domestic Development	41,421	0	39,457
External Financing	0	0	0
Total Expenditure	69,466	8,396	84,180

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,345	0	0	8,345	0	7,080	0	0	7,080
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	19,700	0	0	19,700	0	13,300	0	0	13,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	5,000	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	5,543	0	0	5,543
Total Cost of Output 02	0	28,045	0	0	28,045	0	44,723	5,000	0	49,723
Total Cost of Class of Output Higher LG Services	0	28,045	0	0	28,045	0	44,723	5,000	0	49,723
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,457	0	24,457
Total Cost of Output 81	0	0	0	0	0	0	0	24,457	0	24,457

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078183 Provision of furniture to primary schools

281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,421	0	41,421	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	41,421	0	41,421	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	41,421	0	41,421	0	0	34,457	0	34,457
Total cost of Pre-Primary and Primary Education	0	28,045	41,421	0	69,466	0	44,723	39,457	0	84,180
Total cost of Education	0	28,045	41,421	0	69,466	0	44,723	39,457	0	84,180

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	18,067	112,000
Locally Raised Revenues	0	18,067	112,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	18,067	112,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	18,067	112,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	18,067	112,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	64,000	0	0	64,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	95,000	0	0	95,000
048108 Operation of District Roads Office										
225001 Consultancy Services- Short term	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	17,000	0	0	17,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	112,000	0	0	112,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	112,000	0	0	112,000
Total cost of Roads and Engineering	0	0	0	0	0	0	112,000	0	0	112,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	4,000
Locally Raised Revenues	1,000	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	4,000

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 09	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total cost of Natural Resources	0	1,000	0	0	1,000	0	4,000	0	0	4,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,610	8,407	44,650
Locally Raised Revenues	28,610	8,407	44,650
Development Revenues	26,231	14,500	26,231
Urban Discretionary Development Equalization Grant	26,231	14,500	26,231
Total Revenue Shares	54,841	22,907	70,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,610	8,407	44,650
Development Expenditure			
Domestic Development	26,231	14,500	26,231
External Financing	0	0	0
Total Expenditure	54,841	22,907	70,881

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

Vote:772 Mukono Municipal Council**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	9,880	0	0	9,880	0	7,850	0	0	7,850
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	12,000	0	0	12,000
222001 Telecommunications	0	330	0	0	330	0	1,800	0	0	1,800
227001 Travel inland	0	14,500	0	0	14,500	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
282104 Compensation to 3rd Parties	0	1,400	0	0	1,400	0	7,000	26,231	0	33,231
Total Cost of Output 17	0	28,610	0	0	28,610	0	44,650	26,231	0	70,881
Total Cost of Class of Output Higher LG Services	0	28,610	0	0	28,610	0	44,650	26,231	0	70,881
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,231	0	26,231	0	0	0	0	0
Total Cost of Output 72	0	0	26,231	0	26,231	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,231	0	26,231	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	28,610	26,231	0	54,841	0	44,650	26,231	0	70,881
Total cost of Community Based Services	0	28,610	26,231	0	54,841	0	44,650	26,231	0	70,881