

Vote:772 Mukono Municipal Council**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	708,067	3,381,507	5,190,697
o/w Higher Local Government	708,067	1,342,504	2,620,973
o/w Lower Local Government	0	2,039,003	2,569,724
Discretionary Government Transfers	1,637,426	1,322,563	1,870,066
o/w Higher Local Government	1,293,355	1,019,510	1,483,858
o/w Lower Local Government	344,071	218,546	386,207
Conditional Government Transfers	10,391,551	7,899,578	11,209,142
o/w Higher Local Government	10,391,551	7,899,578	11,209,142
o/w Lower Local Government	0	0	0
Other Government Transfers	2,007,724	1,028,995	1,877,810
o/w Higher Local Government	2,007,724	1,028,995	1,877,810
o/w Lower Local Government	0	0	0
External Financing	400,000	0	400,000
o/w Higher Local Government	400,000	0	400,000
o/w Lower Local Government	0	0	0
Grand Total	15,144,769	13,632,643	20,547,714
o/w Higher Local Government	14,800,698	11,290,587	17,591,784
o/w Lower Local Government	344,071	2,257,549	2,955,931

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,105,541	2,096,770	3,555,294
o/w Higher Local Government	1,041,725	1,195,787	2,627,521
o/w Lower Local Government	63,816	900,983	927,773
Finance	262,064	619,457	925,305
o/w Higher Local Government	245,980	206,045	369,585
o/w Lower Local Government	16,084	413,411	555,720
Statutory Bodies	160,637	441,391	731,110

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o/w Higher Local Government	137,679	245,747	397,008
o/w Lower Local Government	22,958	195,644	334,102
Production and Marketing	138,108	139,600	206,823
o/w Higher Local Government	138,108	120,580	169,115
o/w Lower Local Government	0	19,020	37,708
Health	3,131,337	2,424,486	3,756,194
o/w Higher Local Government	3,028,954	1,939,413	3,213,993
o/w Lower Local Government	102,383	485,073	542,200
Education	8,025,218	6,008,260	8,255,889
o/w Higher Local Government	7,985,761	5,934,391	8,136,150
o/w Lower Local Government	39,457	73,869	119,739
Roads and Engineering	1,524,040	1,072,321	1,901,408
o/w Higher Local Government	1,471,868	983,876	1,608,483
o/w Lower Local Government	52,172	88,445	292,925
Natural Resources	171,470	209,478	454,352
o/w Higher Local Government	171,470	209,478	451,352
o/w Lower Local Government	0	0	3,000
Community Based Services	335,096	344,884	412,961
o/w Higher Local Government	287,896	263,781	270,197
o/w Lower Local Government	47,201	81,103	142,764
Planning	171,614	113,354	224,742
o/w Higher Local Government	171,614	113,354	224,742
o/w Lower Local Government	0	0	0
Internal Audit	68,681	50,942	71,681
o/w Higher Local Government	68,681	50,942	71,681
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	50,963	27,193	51,956
o/w Higher Local Government	50,963	27,193	51,956

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o/w Lower Local Government	0	0	0
Grand Total	15,144,769	13,548,136	20,547,714
<i>o/w Higher Local Government</i>	<i>14,800,698</i>	<i>11,290,587</i>	<i>17,591,784</i>
<i>o/w: Wage:</i>	<i>8,941,060</i>	<i>6,705,795</i>	<i>9,108,216</i>
<i>Non-Wage Reccurent:</i>	<i>4,635,572</i>	<i>3,764,924</i>	<i>7,286,914</i>
<i>Domestic Devt:</i>	<i>824,066</i>	<i>819,868</i>	<i>796,653</i>
<i>External Financing:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>o/w Lower Local Government</i>	<i>344,071</i>	<i>2,257,549</i>	<i>2,955,931</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>179,357</i>	<i>2,173,145</i>	<i>2,720,162</i>
<i>Domestic Devt:</i>	<i>164,713</i>	<i>84,404</i>	<i>235,769</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:772 Mukono Municipal Council**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	708,067	3,381,507	5,190,697
Advertisements/Bill Boards	0	63,126	118,037
Agency Fees	0	215	10,020
Animal & Crop Husbandry related Levies	0	4,360	4,000
Business licenses	0	453,546	971,116
Group registration	0	2,500	10,000
Inspection Fees	0	47,835	62,920
Land Fees	708,067	907,578	1,428,680
Liquor licenses	0	10,196	27,425
Local Hotel Tax	0	33,663	61,514
Local Services Tax	0	615,723	796,423
Lock-up Fees	0	0	0
Market /Gate Charges	0	59,183	146,358
Occupational Permits	0	0	30,000
Other Fees and Charges	0	183,818	147,860
Other licenses	0	40,083	169,619
Park Fees	0	14,827	21,356
Property related Duties/Fees	0	381,284	1,100,000
Refuse collection charges/Public convenience	0	5,709	12,836
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	22,620	50,168
Registration of Businesses	0	0	0
Rent & Rates - Non-Produced Assets – from private entities	0	340	22,365
Unspent balances – Locally Raised Revenues	0	534,900	0
2a. Discretionary Government Transfers	1,637,426	1,322,563	1,870,066
Urban Discretionary Development Equalization Grant	377,974	377,974	462,319
Urban Unconditional Grant (Non-Wage)	501,391	376,043	513,328
Urban Unconditional Grant (Wage)	758,061	568,546	894,418
2b. Conditional Government Transfer	10,391,551	7,899,578	11,209,142
Sector Conditional Grant (Wage)	8,183,000	6,137,250	8,213,798
Sector Conditional Grant (Non-Wage)	1,084,257	749,064	1,453,764
Sector Development Grant	610,805	610,805	488,715
Salary arrears (Budgeting)	52,800	52,800	0
Pension for Local Governments	177,873	137,547	296,861
Gratuity for Local Governments	282,816	212,112	756,004

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2c. Other Government Transfer	2,007,724	1,028,995	1,877,810
Support to PLE (UNEB)	52,120	0	52,120
Uganda Road Fund (URF)	1,300,065	728,464	1,170,150
Youth Livelihood Programme (YLP)	0	0	0
Makerere University Walter Reed Project (MUWRP)	655,540	300,532	655,540
3. External Financing	400,000	0	0
Jhpiego Corporation	400,000	0	0
Total Revenues shares	15,144,769	13,632,643	20,147,714

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,001,398	1,155,461	2,519,128
Gratuity for Local Governments	282,816	212,112	756,004
Locally Raised Revenues	163,846	476,101	1,034,329
Pension for Local Governments	177,873	137,547	296,861
Salary arrears (Budgeting)	52,800	52,800	0
Urban Unconditional Grant (Non-Wage)	74,743	56,057	88,211
Urban Unconditional Grant (Wage)	249,320	220,843	343,723
Development Revenues	40,326	40,326	108,393
Urban Discretionary Development Equalization Grant	40,326	40,326	108,393
Total Revenues shares	1,041,725	1,195,787	2,627,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	249,320	219,096	343,723
Non Wage	752,079	881,756	2,175,405
Development Expenditure			
Domestic Development	40,326	30,234	108,393
External Financing	0	0	0
Total Expenditure	1,041,725	1,131,086	2,627,521

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	63,846	0	0	63,846	0	101,258	0	0	101,258
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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	0	0	0	0	0	25,600	0	0	25,600
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	0	0	7,000	0	0	7,000
221004 Recruitment Expenses	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	7,780	0	0	7,780
221009 Welfare and Entertainment	0	0	0	0	0	0	55,400	0	0	55,400
221011 Printing, Stationery, Photocopying and Binding	0	7,237	0	0	7,237	0	50,000	0	0	50,000
221012 Small Office Equipment	0	0	0	0	0	0	12,000	0	0	12,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	15,000	0	0	15,000
222002 Postage and Courier	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,000	0	0	8,000
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
224004 Cleaning and Sanitation	0	0	0	0	0	0	18,000	0	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	18,130	0	0	18,130
225001 Consultancy Services- Short term	0	0	0	0	0	0	88,000	0	0	88,000
227002 Travel abroad	0	24,000	0	0	24,000	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,600	0	0	21,600
228001 Maintenance - Civil	0	0	0	0	0	0	388,473	0	0	388,473
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
282101 Donations	0	0	0	0	0	0	169,850	0	0	169,850
282104 Compensation to 3rd Parties	0	100,000	0	0	100,000	0	0	0	0	0
Total Cost of output138101	0	210,803	0	0	210,803	0	1,103,411	0	0	1,103,411

138102 Human Resource Management Services

211101 General Staff Salaries	249,320	0	0	0	249,320	343,723	0	0	0	343,723
212105 Pension for Local Governments	0	177,873	0	0	177,873	0	296,861	0	0	296,861
212107 Gratuity for Local Governments	0	282,816	0	0	282,816	0	756,004	0	0	756,004
321617 Salary Arrears (Budgeting)	0	52,800	0	0	52,800	0	0	0	0	0
Total Cost of output138102	249,320	513,490	0	0	762,810	343,723	1,052,865	0	0	1,396,587

138103 Capacity Building for HLG

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

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138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221020 IPPS Recurrent Costs	0	15,786	0	0	15,786	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,786	0	0	6,786
Total Cost of output138109	0	15,786	0	0	15,786	0	10,786	0	0	10,786

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,944	0	0	5,944
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138111	0	0	0	0	0	0	8,344	0	0	8,344
Total Cost of Higher LG Services	249,320	752,079	0	0	1,001,398	343,723	2,175,405	0	0	2,519,128

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	21,326	0	21,326	0	0	25,393	0	25,393
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **25,393**

LCII: Nsuube Kauga Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Urban Discretionary Development Equalization Grant 20,393

LCII: Nsuube Kauga Headquarters Monitoring, Supervision and Appraisal - Workshops-1267 Source: Urban Discretionary Development Equalization Grant 5,000

312101 Non-Residential Buildings	0	0	0	0	0	0	0	75,000	0	75,000
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **75,000**

LCII: Nsuube Kauga Headquarters Building Construction - Offices-248 Source: Urban Discretionary Development Equalization Grant 75,000

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	8,000	0	8,000
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **8,000**

LCII: Nsuube Kauga Head quarters Furniture and Fixtures - Furniture Expenses-640 Source: Urban Discretionary Development Equalization Grant 8,000

312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0
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Total Cost of output138172	0	0	40,326	0	40,326	0	0	108,393	0	108,393
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Total Cost of Capital Purchases	0	0	40,326	0	40,326	0	0	108,393	0	108,393
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Total cost of District and Urban Administration	249,320	752,079	40,326	0	1,041,725	343,723	2,175,405	108,393	0	2,627,521
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Total cost of Administration	249,320	752,079	40,326	0	1,041,725	343,723	2,175,405	108,393	0	2,627,521
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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,489	202,554	369,585
Locally Raised Revenues	106,378	98,306	225,474
Urban Unconditional Grant (Non-Wage)	21,800	18,599	29,800
Urban Unconditional Grant (Wage)	114,311	85,648	114,311
Development Revenues	3,492	3,492	0
Urban Discretionary Development Equalization Grant	3,492	3,492	0
Total Revenues shares	245,980	206,045	369,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,311	83,665	114,311
Non Wage	128,178	111,241	255,274
Development Expenditure			
Domestic Development	3,492	3,492	0
External Financing	0	0	0
Total Expenditure	245,980	198,397	369,585

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	114,311	0	0	0	114,311	114,311	0	0	0	114,311
211103 Allowances (Incl. Casuals, Temporary)	0	13,328	0	0	13,328	0	12,048	0	0	12,048
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	12,800	0	0	12,800	0	12,800	0	0	12,800
221017 Subscriptions	0	0	0	0	0	0	740	0	0	740
222001 Telecommunications	0	2,160	0	0	2,160	0	0	0	0	0
227001 Travel inland	0	51,400	0	0	51,400	0	63,440	0	0	63,440

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227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600	0	10,600	0	0	10,600
Total Cost of output148101	114,311	88,288	0	0	202,599	114,311	105,628	0	0	219,939

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,080	0	0	10,080	0	12,480	0	0	12,480
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221016 IFMS Recurrent costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output148102	0	12,480	0	0	12,480	0	15,280	0	0	15,280

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
223001 Property Expenses	0	0	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	15,000	0	0	15,000
228001 Maintenance - Civil	0	0	0	0	0	0	26,556	0	0	26,556
228002 Maintenance - Vehicles	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of output148104	0	0	0	0	0	0	102,556	0	0	102,556

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	21,610	0	0	21,610	0	22,810	0	0	22,810
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	4,000	0	0	4,000	0	8,000	0	0	8,000
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output148105	0	27,410	0	0	27,410	0	31,810	0	0	31,810
Total Cost of Higher LG Services	114,311	128,178	0	0	242,489	114,311	255,274	0	0	369,585

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312213 ICT Equipment	0	0	3,492	0	3,492	0	0	0	0	0
Total Cost of output148172	0	0	3,492	0	3,492	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,492	0	3,492	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	114,311	128,178	3,492	0	245,980	114,311	255,274	0	0	369,585
Total cost of Finance	114,311	128,178	3,492	0	245,980	114,311	255,274	0	0	369,585

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,679	245,747	397,008
Locally Raised Revenues	6,652	148,471	265,981
Urban Unconditional Grant (Non-Wage)	92,932	69,699	92,932
Urban Unconditional Grant (Wage)	38,095	27,577	38,095
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	137,679	245,747	397,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,095	24,901	38,095
Non Wage	99,584	206,958	358,913
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	137,679	231,860	397,008

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	38,095	0	0	0	38,095	38,095	0	0	0	38,095
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	126,080	0	0	126,080
Total Cost of output138201	38,095	0	0	0	38,095	38,095	126,080	0	0	164,175
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	6,652	0	0	6,652	0	0	0	0	0

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213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	8,280	0	0	8,280
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	28,080	0	0	28,080
Total Cost of output138206	0	6,652	0	0	6,652	0	44,760	0	0	44,760
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	87,720	0	0	87,720	0	182,861	0	0	182,861
Total Cost of output138207	0	87,720	0	0	87,720	0	182,861	0	0	182,861
Total Cost of Higher LG Services	38,095	99,584	0	0	137,679	38,095	358,913	0	0	397,008
Total cost of Local Statutory Bodies	38,095	99,584	0	0	137,679	38,095	358,913	0	0	397,008
Total cost of Statutory Bodies	38,095	99,584	0	0	137,679	38,095	358,913	0	0	397,008

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,251	107,723	156,901
Locally Raised Revenues	12,480	23,145	46,046
Sector Conditional Grant (Non-Wage)	51,036	38,277	49,120
Sector Conditional Grant (Wage)	61,734	46,301	61,734
Development Revenues	12,857	12,857	12,215
Sector Development Grant	12,857	12,857	12,215
Total Revenues shares	138,108	120,580	169,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,734	46,150	61,734
Non Wage	63,516	45,862	95,166
Development Expenditure			
Domestic Development	12,857	0	12,215
External Financing	0	0	0
Total Expenditure	138,108	92,013	169,115

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	10,080	0	0	10,080	0	12,480	0	0	12,480
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output018101	61,734	12,480	0	0	74,214	61,734	12,480	0	0	74,214
Total Cost of Higher LG Services	61,734	12,480	0	0	74,214	61,734	12,480	0	0	74,214
02 Lower Local Services										
018151 LLG Extension Services (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	33,566	0	0	33,566

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Total for LCIII: Mukono Central Division				County: Mukono Municipal Council				33,566		
<i>LCII: Ntawo</i>		<i>Kame market</i>		<i>Procurement of a vehicle for the department.</i>		<i>Source: Locally Raised Revenues</i>		<i>33,566</i>		
263367 Sector Conditional Grant (Non-Wage)	0	33,495	0	0	33,495	0	31,681	0	0	31,681
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council				31,681		
<i>LCII: Nsuube Kauga</i>		<i>Head quarters</i>		<i>Agriculture extension services in the 2 divisions.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>31,681</i>		
Total Cost of output018151	0	33,495	0	0	33,495	0	65,247	0	0	65,247
Total Cost of Lower Local Services	0	33,495	0	0	33,495	0	65,247	0	0	65,247
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	12,215	0	12,215
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council				12,215		
<i>LCII: Nsuube Kauga</i>		<i>Headquarters</i>		<i>Transport Equipment - Field Vehicles- 1910</i>		<i>Source: Sector Development Grant</i>		<i>12,215</i>		
Total Cost of output018175	0	0	0	0	0	0	0	12,215	0	12,215
Total Cost of Capital Purchases	0	0	0	0	0	0	0	12,215	0	12,215
Total cost of Agricultural Extension Services	61,734	45,975	0	0	107,710	61,734	77,727	12,215	0	151,676
0182 District Production Services										
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	12,596	0	0	12,596	0	12,596	0	0	12,596
227001 Travel inland	0	4,945	0	0	4,945	0	4,843	0	0	4,843
Total Cost of output018212	0	17,541	0	0	17,541	0	17,439	0	0	17,439
Total Cost of Higher LG Services	0	17,541	0	0	17,541	0	17,439	0	0	17,439
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312201 Transport Equipment	0	0	12,857	0	12,857	0	0	0	0	0
Total Cost of output018272	0	0	12,857	0	12,857	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,857	0	12,857	0	0	0	0	0
Total cost of District Production Services	0	17,541	12,857	0	30,398	0	17,439	0	0	17,439
Total cost of Production and Marketing	61,734	63,516	12,857	0	138,108	61,734	95,166	12,215	0	169,115

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,156,548	1,467,007	2,523,787
Locally Raised Revenues	26,860	59,906	125,364
Other Transfers from Central Government	655,540	300,532	655,540
Sector Conditional Grant (Non-Wage)	211,529	159,605	449,465
Sector Conditional Grant (Wage)	1,232,620	924,465	1,263,418
Urban Unconditional Grant (Non-Wage)	30,000	22,500	30,000
Development Revenues	872,406	472,406	690,206
External Financing	400,000	0	400,000
Sector Development Grant	419,426	419,426	278,064
Urban Discretionary Development Equalization Grant	52,980	52,980	12,142
Total Revenues shares	3,028,954	1,939,413	3,213,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,232,620	923,444	1,263,418
Non Wage	923,929	496,305	1,260,369
Development Expenditure			
Domestic Development	472,406	145,315	290,206
External Financing	400,000	0	400,000
Total Expenditure	3,028,954	1,565,064	3,213,993

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	23,260	0	0	23,260	0	26,860	0	0	26,860
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0

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224004 Cleaning and Sanitation	0	0	0	0	0	0	38,269	0	0	38,269
273101 Medical expenses (To general Public)	0	0	0	0	0	0	86,235	0	0	86,235
282104 Compensation to 3rd Parties	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output088101	0	56,860	0	0	56,860	0	155,364	0	0	155,364

088104 District Hospital Services

211101 General Staff Salaries	0	0	0	0	0	1,263,418	0	0	0	1,263,418
Total Cost of output088104	0	0	0	0	0	1,263,418	0	0	0	1,263,418

088106 District healthcare management services

211101 General Staff Salaries	1,232,620	0	0	0	1,232,620	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	26,581	0	0	26,581
Total Cost of output088106	1,232,620	0	0	0	1,232,620	0	26,581	0	0	26,581
Total Cost of Higher LG Services	1,232,620	56,860	0	0	1,289,480	1,263,418	181,945	0	0	1,445,363

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	50,208	0	0	50,208
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Total for LCIII: Goma Division **County: Mukono Municipal Council** **10,042**

LCII: Bukerere *BUKERERE* *Source: Sector Conditional Grant (Non-Wage)* *10,042*
HEALTH
CENTRE

Total for LCIII: Missing Subcounty **County: Missing County** **40,167**

LCII: Missing Parish *MUKONO COU* *Source: Sector Conditional Grant (Non-Wage)* *40,167*

Total Cost of output088153	0	0	0	0	0	0	50,208	0	0	50,208
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263101 LG Conditional grants (Current)	0	83,736	0	0	83,736	0	0	0	0	0
263106 Other Current grants	0	655,540	0	400,000	1,055,540	0	655,540	0	400,000	1,055,540

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

LCII: Nsuube Kauga *Headquarters* *Jhpiego support* *Source: External Financing* *400,000*
to Family
PlanningACTIVI
TIES in the
Municipality

LCII: Ntawo *Mukono General Hospital* *MUWRP Support* *Source: Other Transfers from Central* *655,540*
to HIV *Government*
rela000000-
Other Transfers
from Central
Government_Rec
ted activities in
the Municipality

263367 Sector Conditional Grant (Non-Wage)	0	104,858	0	0	104,858	0	100,416	0	0	100,416
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Total for LCIII: Mukono Central Division				County: Mukono Municipal Council						20,083			
LCII: Ggulu				KYUNGU HCEALTH CENTRE		Source: Sector Conditional Grant (Non-Wage)						20,083	
Total for LCIII: Goma Division				County: Mukono Municipal Council						80,333			
LCII: Bukerere				GOMA HEALTH CENTRE		Source: Sector Conditional Grant (Non-Wage)						40,167	
LCII: Bukerere				NANTABULIRW A HC II		Source: Sector Conditional Grant (Non-Wage)						20,083	
LCII: Bukerere				NYANJA HC II		Source: Sector Conditional Grant (Non-Wage)						20,083	
263369 Support Services Conditional Grant (Non-Wage)		0	22,935	0	0	22,935	0	0	0	0	0	0	
Total Cost of output088154		0	867,069	0	400,000	1,267,069	0	755,956	0	400,000	1,155,956		
Total Cost of Lower Local Services		0	867,069	0	400,000	1,267,069	0	806,164	0	400,000	1,206,164		
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
088180 Health Centre Construction and Rehabilitation													
311101 Land		0	0	0	0	0	0	0	60,000	0	60,000		
Total for LCIII: Goma Division				County: Mukono Municipal Council						60,000			
LCII: Bukerere		Nyanja		Real estate services - Land Compesation-1515		Source: Sector Development Grant						60,000	
312101 Non-Residential Buildings		0	0	419,426	0	419,426	0	0	60,000	0	60,000		
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council						60,000			
LCII: Nsuube Kauga		headquarters		Building Construction - Construction Expenses-213		Source: Sector Development Grant						60,000	
312201 Transport Equipment		0	0	0	0	0	0	0	103,000	0	103,000		
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council						103,000			
LCII: Nsuube Kauga		Headquarters		Transport Equipment - Motor Vehicles Expenses-1919		Source: Sector Development Grant						3,000	
LCII: Ntawo		Mukono Hospital		Transport Equipment - Vans-1937		Source: Sector Development Grant						100,000	
312202 Machinery and Equipment		0	0	0	0	0	0	0	30,000	0	30,000		
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council						30,000			
LCII: Ntawo		Hospital		Machinery and Equipment - Cameras-1016		Source: Sector Development Grant						30,000	
312212 Medical Equipment		0	0	0	0	0	0	0	25,064	0	25,064		

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Total for LCIII: Mukono Central Division				County: Mukono Municipal Council				25,064		
<i>LCII: Ntawo</i>	<i>Hospital</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>						25,064
Total Cost of output088180	0	0	419,426	0	419,426	0	0	278,064	0	278,064

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output088182	0	0	12,000	0	12,000	0	0	0	0	0

088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	0	0	0	0	0	12,142	0	12,142
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Total for LCIII: Mukono Central Division				County: Mukono Municipal Council				12,142		
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<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Equipment - Medical Instruments-533</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						12,142
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312212 Medical Equipment	0	0	40,980	0	40,980	0	0	0	0	0
Total Cost of output088185	0	0	40,980	0	40,980	0	0	12,142	0	12,142
Total Cost of Capital Purchases	0	0	472,406	0	472,406	0	0	290,206	0	290,206
Total cost of Primary Healthcare	1,232,620	923,929	472,406	400,000	3,028,954	1,263,418	988,109	290,206	400,000	2,941,734

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	272,260	0	0	272,260
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Total for LCIII: Mukono Central Division				County: Mukono Municipal Council				272,260		
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<i>LCII: Ntawo</i>		<i>MUKONO TOWN COUNCIL HC IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>							272,260
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Total Cost of output088251	0	0	0	0	0	0	0	272,260	0	0	272,260
Total Cost of Lower Local Services	0	0	0	0	0	0	0	272,260	0	0	272,260
Total cost of District Hospital Services	0	0	0	0	0	0	0	272,260	0	0	272,260
Total cost of Health	1,232,620	923,929	472,406	400,000	3,028,954	1,263,418	1,260,369	290,206	400,000		3,213,993

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,803,042	5,755,869	7,937,714
Locally Raised Revenues	26,094	38,889	36,094
Other Transfers from Central Government	52,120	0	52,120
Sector Conditional Grant (Non-Wage)	781,045	520,697	914,514
Sector Conditional Grant (Wage)	6,888,645	5,166,484	6,888,645
Urban Unconditional Grant (Non-Wage)	10,000	7,230	0
Urban Unconditional Grant (Wage)	45,137	22,569	46,340
Development Revenues	182,720	178,522	198,437
Sector Development Grant	178,522	178,522	198,437
Urban Discretionary Development Equalization Grant	4,197	0	0
Total Revenues shares	7,985,761	5,934,391	8,136,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,933,782	5,080,196	6,934,986
Non Wage	869,259	535,135	1,002,728
Development Expenditure			
Domestic Development	182,720	71,870	198,437
External Financing	0	0	0
Total Expenditure	7,985,761	5,687,201	8,136,150

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,718,579	0	0	0	3,718,579	3,763,716	0	0	0	3,763,716
211103 Allowances (Incl. Casuals, Temporary)	0	16,094	0	0	16,094	0	17,594	0	0	17,594
225001 Consultancy Services- Short term	0	20,000	0	0	20,000	0	0	0	0	0

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282101 Donations	0	0	0	0	0	0	52,120	0	0	52,120
282104 Compensation to 3rd Parties	0	52,120	0	0	52,120	0	0	0	0	0
Total Cost of output078102	3,718,579	88,214	0	0	3,806,793	3,763,716	69,714	0	0	3,833,430
Total Cost of Higher LG Services	3,718,579	88,214	0	0	3,806,793	3,763,716	69,714	0	0	3,833,430

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)

263106 Other Current grants	0	20,621	0	0	20,621	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	296,835	0	0	296,835	0	399,659	0	0	399,659

Total for LCIII: Goma Division **County: Mukono Municipal Council** **265,761**

LCII: Bukerere	Buwava Beatrice P/S	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: Bukerere	Kiwango Umea Primary School	Source: Sector Conditional Grant (Non-Wage)	11,040
LCII: Bukerere	Kyesereka C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: Bukerere	Nakagere Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	6,059
LCII: Bukerere	St. Charles Lwanga Bukeere P/S	Source: Sector Conditional Grant (Non-Wage)	17,194
LCII: Misindye	Jinja Misindye P/S	Source: Sector Conditional Grant (Non-Wage)	9,459
LCII: Misindye	Joggo Primary School	Source: Sector Conditional Grant (Non-Wage)	8,235
LCII: Misindye	Misindye C/U P/S	Source: Sector Conditional Grant (Non-Wage)	11,856
LCII: Nantabulirwa	Kiwanga C/U P/S	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Nantabulirwa	Kiwanga Umea P/S	Source: Sector Conditional Grant (Non-Wage)	17,517
LCII: Nantabulirwa	Mother Kevin P/S Kiwanga	Source: Sector Conditional Grant (Non-Wage)	16,140
LCII: Nantabulirwa	Namilyango Day Boys P/S	Source: Sector Conditional Grant (Non-Wage)	10,173
LCII: Nantabulirwa	Namilyango Junior Boys School	Source: Sector Conditional Grant (Non-Wage)	27,207
LCII: Nantabulirwa	New Hope Africa P/S	Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: Nantabulirwa	St. Thereza Namilyango Girls Boarding P/S	Source: Sector Conditional Grant (Non-Wage)	16,395
LCII: Nyenje	Bajjo P/S	Source: Sector Conditional Grant (Non-Wage)	8,354

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LCII: Nyenje	Nsambwe C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	14,950
LCII: Nyenje	Nyenje Primary School	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Seeta	Kirowooza Primary School	Source: Sector Conditional Grant (Non-Wage)	5,515
LCII: Seeta	Seeta C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	22,276
LCII: Seeta	Seeta Umea P/S	Source: Sector Conditional Grant (Non-Wage)	17,449
LCII: Seeta	St. Augustine Primary School	Source: Sector Conditional Grant (Non-Wage)	9,136
Total for LCIII: Missing Subcounty	County: Missing County		133,898
LCII: Missing Parish	Bishops East P/School	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Missing Parish	Kati Primary School	Source: Sector Conditional Grant (Non-Wage)	2,353
LCII: Missing Parish	Lweza P/S	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Missing Parish	Martin Nkoyoyo Inclusive P/S (SNE only)	Source: Sector Conditional Grant (Non-Wage)	11,013
LCII: Missing Parish	Mukono Boarding P/S	Source: Sector Conditional Grant (Non-Wage)	20,033
LCII: Missing Parish	Mukono Town Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	17,755
LCII: Missing Parish	Nabbale Primary School	Source: Sector Conditional Grant (Non-Wage)	6,212
LCII: Missing Parish	Ngandu P/S	Source: Sector Conditional Grant (Non-Wage)	9,289
LCII: Missing Parish	Ntawo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,827
LCII: Missing Parish	Ssekiboobo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,861
LCII: Missing Parish	St. Peters Nantabulirwa C/U P/S	Source: Sector Conditional Grant (Non-Wage)	18,010
LCII: Missing Parish	Takajjungge Primary School	Source: Sector Conditional Grant (Non-Wage)	10,853

Total Cost of output078151	0	317,456	0	0	317,456	0	399,659	0	0	399,659
Total Cost of Lower Local Services	0	317,456	0	0	317,456	0	399,659	0	0	399,659

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of output078175	0	0	7,000	0	7,000	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of output078180	0	0	23,000	0	23,000	0	0	0	0	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	51,000	0	51,000	0	0	50,000	0	50,000
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **50,000**

LCII: Ggulu Mukono Town Moslem Building Construction - Latrines-237 Source: Sector Development Grant 50,000

Total Cost of output078181	0	0	51,000	0	51,000	0	0	50,000	0	50,000
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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	90,000	0	90,000	0	0	140,937	0	140,937
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **110,000**

LCII: Ggulu Kirowooza PS Building Construction - Staff Houses-263 Source: Sector Development Grant 110,000

Total for LCIII: Goma Division **County: Mukono Municipal Council** **30,937**

LCII: Misindye Misindye CU PS Building Construction - Staff Houses-263 Source: Sector Development Grant 30,937

Total Cost of output078182	0	0	90,000	0	90,000	0	0	140,937	0	140,937
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	4,197	0	4,197	0	0	0	0	0
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Total Cost of output078183	0	0	4,197	0	4,197	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	175,197	0	175,197	0	0	190,937	0	190,937
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Total cost of Pre-Primary and Primary Education	3,718,579	405,670	175,197	0	4,299,446	3,763,716	469,373	190,937	0	4,424,025
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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,124,929	0	0	0	3,124,929	3,124,930	0	0	0	3,124,930
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Total Cost of output078201	3,124,929	0	0	0	3,124,929	3,124,930	0	0	0	3,124,930
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Total Cost of Higher LG Services	3,124,929	0	0	0	3,124,929	3,124,930	0	0	0	3,124,930
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263101 LG Conditional grants (Current)	0	1,744	0	0	1,744	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	432,603	0	0	432,603	0	387,717	0	0	387,717
Total for LCIII: Missing Subcounty	County: Missing County									387,717
<i>LCII: Missing Parish</i>	<i>MUKONO H.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>387,717</i>
Total Cost of output078251	0	434,347	0	0	434,347	0	387,717	0	0	387,717
Total Cost of Lower Local Services	0	434,347	0	0	434,347	0	387,717	0	0	387,717
Total cost of Secondary Education	3,124,929	434,347	0	0	3,559,276	3,124,930	387,717	0	0	3,512,647
0784 Education & Sports Management and Inspection										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	29,243	0	0	29,243	0	43,760	0	0	43,760
Total Cost of output078401	0	29,243	0	0	29,243	0	43,760	0	0	43,760
078402 Monitoring and Supervision Secondary Education										
211101 General Staff Salaries	45,137	0	0	0	45,137	0	0	0	0	0
Total Cost of output078402	45,137	0	0	0	45,137	0	0	0	0	0
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	38,500	0	0	38,500
Total Cost of output078403	0	0	0	0	0	0	38,500	0	0	38,500
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	45,137	0	0	0	45,137	46,340	0	0	0	46,340
228004 Maintenance – Other	0	0	0	0	0	0	40,145	0	0	40,145
Total Cost of output078405	45,137	0	0	0	45,137	46,340	40,145	0	0	86,486
Total Cost of Higher LG Services	90,274	29,243	0	0	119,517	46,340	132,405	0	0	178,746
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	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 - Impact Assessment-499	Source: Sector Development Grant	500						
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	500	0	500
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council					500	
LCII: Nsuube Kauga	Headquarters	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	500						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council					2,000	
LCII: Nsuube Kauga	Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	2,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,522	0	7,522	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 output078472	0	0	7,522	0	7,522	0	0	7,500	0	7,500
Total Cost of Capital Purchases	0	0	7,522	0	7,522	0	0	7,500	0	7,500
Total cost of Education & Sports Management and Inspection	90,274	29,243	7,522	0	127,039	46,340	132,405	7,500	0	186,246

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	0	0	0	0	0	13,233	0	0	13,233
Total Cost of output078501	0	0	0	0	0	0	13,233	0	0	13,233
Total Cost of Higher LG Services	0	0	0	0	0	0	13,233	0	0	13,233
Total cost of Special Needs Education	0	0	0	0	0	0	13,233	0	0	13,233
Total cost of Education	6,933,782	869,259	182,720	0	7,985,761	6,934,986	1,002,728	198,437	0	8,136,150

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,471,868	983,876	1,608,483
Locally Raised Revenues	92,328	195,805	366,504
Other Transfers from Central Government	1,300,065	728,464	1,170,150
Urban Unconditional Grant (Non-Wage)	10,000	7,500	0
Urban Unconditional Grant (Wage)	69,475	52,107	71,829
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,471,868	983,876	1,608,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,475	51,431	71,829
Non Wage	1,402,393	885,309	1,536,654
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,471,868	936,741	1,608,483

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	126,000	0	0	126,000
Total Cost of output048106	0	0	0	0	0	0	126,000	0	0	126,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	69,475	0	0	0	69,475	71,829	0	0	0	71,829
211103 Allowances (Incl. Casuals, Temporary)	0	20,528	0	0	20,528	0	39,041	0	0	39,041
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0

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225001 Consultancy Services- Short term	0	50,000	0	0	50,000	0	0	0	0	0
226001 Insurances	0	0	0	0	0	0	24,500	0	0	24,500
227001 Travel inland	0	24,000	0	0	24,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output048108	69,475	106,328	0	0	175,803	71,829	63,541	0	0	135,369
Total Cost of Higher LG Services	69,475	106,328	0	0	175,803	71,829	189,541	0	0	261,369
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263106 Other Current grants	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: Ggulu</i>	<i>Kitete</i>	<i>Works on Drainage channel on Nakawolore Swamp.</i>		<i>Source: Locally Raised Revenues</i>		<i>70,000</i>				
263206 Other Capital grants	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	601,530	0	0	601,530	0	425,000	0	0	425,000
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council									425,000
<i>LCII: Ggulu</i>	<i>Ggulu</i>	<i>Applying a first seal on Nabikoolo-Mulyanti Road.</i>		<i>Source: Other Transfers from Central Government</i>		<i>425,000</i>				
Total Cost of output048153	0	601,530	0	0	601,530	0	425,000	0	0	425,000
048154 Urban paved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	110,240	0	0	110,240	0	97,000	0	0	97,000
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council									97,000
<i>LCII: Nsuube Kauga</i>	<i>Both Divisions</i>	<i>Routine Manual and Machanised maintenance of all Municipal Paved Roads.</i>		<i>Source: Other Transfers from Central Government</i>		<i>97,000</i>				
Total Cost of output048154	0	110,240	0	0	110,240	0	97,000	0	0	97,000
048156 Urban unpaved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	414,295	0	0	414,295	0	541,437	0	0	541,437

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Total for LCIII: Mukono Central Division				County: Mukono Municipal Council				541,437		
<i>LCII: Nsuube Kauga</i>	<i>Mukono MC Divisions</i>	<i>Routine Manual and Mechanized maintenance of Municipal unpaved Roads.</i>		<i>Source: Other Transfers from Central Government</i>				<i>541,437</i>		
Total Cost of output048156	0	414,295	0	0	414,295	0	541,437	0	0	541,437
Total Cost of Lower Local Services	0	1,196,065	0	0	1,196,065	0	1,133,437	0	0	1,133,437
Total cost of District, Urban and Community Access Roads	69,475	1,302,393	0	0	1,371,868	71,829	1,322,978	0	0	1,394,806

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	100,000	0	0	100,000	0	193,676	0	0	193,676
Total Cost of output048202		0	100,000	0	0	100,000	0	193,676	0	0	193,676
Total Cost of Higher LG Services		0	100,000	0	0	100,000	0	193,676	0	0	193,676
Total cost of District Engineering Services		0	100,000	0	0	100,000	0	193,676	0	0	193,676

0483 Municipal Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048302 Maintenance of Urban Infrastructure											
228001 Maintenance - Civil		0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output048302		0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Higher LG Services		0	0	0	0	0	0	20,000	0	0	20,000
Total cost of Municipal Services		0	0	0	0	0	0	20,000	0	0	20,000
Total cost of Roads and Engineering		69,475	1,402,393	0	0	1,471,868	71,829	1,536,654	0	0	1,608,483

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	171,470	209,478	394,342
Locally Raised Revenues	100,270	156,078	296,742
Urban Unconditional Grant (Non-Wage)	16,000	12,000	16,000
Urban Unconditional Grant (Wage)	55,200	41,400	81,600
Development Revenues	0	0	57,010
Locally Raised Revenues	0	0	54,000
Urban Discretionary Development Equalization Grant	0	0	3,010
Total Revenues shares	171,470	209,478	451,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,200	40,850	81,600
Non Wage	116,270	111,873	312,742
Development Expenditure			
Domestic Development	0	0	57,010
External Financing	0	0	0
Total Expenditure	171,470	152,723	451,352

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	81,600	0	0	0	81,600
211103 Allowances (Incl. Casuals, Temporary)	0	37,870	0	0	37,870	0	43,668	0	0	43,668
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	58,992	0	0	58,992
227001 Travel inland	0	0	0	0	0	0	3,182	0	0	3,182

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227004 Fuel, Lubricants and Oils	0	54,800	0	0	54,800	0	62,400	0	0	62,400
Total Cost of output098301	55,200	96,270	0	0	151,470	81,600	178,242	0	0	259,842

098303 Tree Planting and Afforestation

224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	12,000	0	0	12,000	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	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

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098309	0	0	0	0	0	0	1,000	0	0	1,000

098311 Infrastructure Planning

221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	85,500	0	0	85,500
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output098311	0	0	0	0	0	0	103,500	0	0	103,500

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	116,270	0	0	171,470	81,600	312,742	0	0	394,342

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	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 Maternity Village Building Construction - General Construction Works-227 Source: Locally Raised Revenues 10,000

312104 Other Structures	0	0	0	0	0	0	0	44,000	0	44,000
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **44,000**

LCII: Nsuube Kauga Katikolo Construction Services - Maintenance and Repair-400 Source: Locally Raised Revenues 44,000

312213 ICT Equipment	0	0	0	0	0	0	0	3,010	0	3,010
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **3,010**

LCII: Nsuube Kauga Headquarters ICT - Computers-733 Source: Urban Discretionary Development Equalization Grant 3,010

Total Cost of output098372	0	0	0	0	0	0	0	57,010	0	57,010
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	57,010	0	57,010
Total cost of Natural Resources Management	55,200	116,270	0	0	171,470	81,600	312,742	57,010	0	451,352
Total cost of Natural Resources	55,200	116,270	0	0	171,470	81,600	312,742	57,010	0	451,352

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,896	159,781	193,197
Locally Raised Revenues	85,584	86,047	82,864
Sector Conditional Grant (Non-Wage)	31,212	23,409	31,237
Urban Unconditional Grant (Non-Wage)	10,000	7,500	10,000
Urban Unconditional Grant (Wage)	57,099	42,824	69,097
Development Revenues	104,000	104,000	77,000
Urban Discretionary Development Equalization Grant	104,000	104,000	77,000
Total Revenues shares	287,896	263,781	270,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,099	42,647	69,097
Non Wage	126,796	93,470	124,101
Development Expenditure			
Domestic Development	104,000	87,404	77,000
External Financing	0	0	0
Total Expenditure	287,896	223,522	270,197

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	57,099	0	0	0	57,099	69,097	0	0	0	69,097
211103 Allowances (Incl. Casuals, Temporary)	0	23,364	0	0	23,364	0	27,888	0	0	27,888
222001 Telecommunications	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	26,561	0	0	26,561	0	27,983	0	0	27,983
Total Cost of output108104	57,099	55,925	0	0	113,024	69,097	55,871	0	0	124,968

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108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	6,960	0	0	6,960	0	0	0	0	0
221009 Welfare and Entertainment	0	355	0	0	355	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,115	0	0	8,115
Total Cost of output108105	0	8,115	0	0	8,115	0	8,115	0	0	8,115

108106 Support to Public Libraries

227001 Travel inland	0	1,248	0	0	1,248	0	1,326	0	0	1,326
Total Cost of output108106	0	1,248	0	0	1,248	0	1,326	0	0	1,326

108107 Gender Mainstreaming

227001 Travel inland	0	2,720	0	0	2,720	0	0	0	0	0
Total Cost of output108107	0	2,720	0	0	2,720	0	0	0	0	0

108108 Children and Youth Services

221009 Welfare and Entertainment	0	5,500	0	0	5,500	0	11,500	0	0	11,500
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output108108	0	11,500	0	0	11,500	0	17,500	0	0	17,500

108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,370	0	0	4,370	0	4,370	0	0	4,370
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output108109	0	10,370	0	0	10,370	0	4,370	0	0	4,370

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,248	0	0	1,248	0	7,248	0	0	7,248
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	18,173	0	0	18,173
282104 Compensation to 3rd Parties	0	18,173	0	0	18,173	0	0	0	0	0
Total Cost of output108110	0	25,421	0	0	25,421	0	25,421	0	0	25,421

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108111	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108112 Work based inspections

227001 Travel inland	0	2,000	0	0	2,000	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

221002 Workshops and Seminars	0	0	0	0	0	0	4,497	0	0	4,497
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
282104 Compensation to 3rd Parties	0	8,497	0	0	8,497	0	0	0	0	0
Total Cost of output108114	0	8,497	0	0	8,497	0	8,497	0	0	8,497

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Total Cost of Higher LG Services		57,099	126,796	0	0	183,896	69,097	124,101	0	0	193,197
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	100,000	0	100,000	0	0	75,000	0	75,000	
Total for LCIII: Mukono Central Division			County: Mukono Municipal Council							75,000	
LCII: Ntawo	Nakabago		Building Construction - Construction Expenses-213			Source: Urban Discretionary Development Equalization Grant				75,000	
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	2,000	0	2,000	
Total for LCIII: Mukono Central Division			County: Mukono Municipal Council							2,000	
LCII: Nsuube Kauga	Headquarters		ICT - Printers-821			Source: Urban Discretionary Development Equalization Grant				2,000	
Total Cost of output108172	0	0	104,000	0	104,000	0	0	77,000	0	77,000	
Total Cost of Capital Purchases	0	0	104,000	0	104,000	0	0	77,000	0	77,000	
Total cost of Community Mobilisation and Empowerment	57,099	126,796	104,000	0	287,896	69,097	124,101	77,000	0	270,197	
Total cost of Community Based Services	57,099	126,796	104,000	0	287,896	69,097	124,101	77,000	0	270,197	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163,349	105,089	174,349
Locally Raised Revenues	46,390	30,752	46,390
Urban Unconditional Grant (Non-Wage)	36,559	28,315	47,559
Urban Unconditional Grant (Wage)	80,400	46,021	80,400
Development Revenues	8,265	8,265	50,393
Urban Discretionary Development Equalization Grant	8,265	8,265	50,393
Total Revenues shares	171,614	113,354	224,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,400	44,005	80,400
Non Wage	82,949	58,348	93,949
Development Expenditure			
Domestic Development	8,265	4,000	50,393
External Financing	0	0	0
Total Expenditure	171,614	106,353	224,742

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	80,400	0	0	0	80,400	80,400	0	0	0	80,400
211103 Allowances (Incl. Casuals, Temporary)	0	22,465	0	0	22,465	0	23,441	0	0	23,441
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,024	0	0	2,024
227004 Fuel, Lubricants and Oils	0	2,025	0	0	2,025	0	2,025	0	0	2,025
Total Cost of output138301	80,400	27,490	0	0	107,890	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	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138305	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138306 Development Planning

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	12,000	0	0	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,200	0	0	4,200
227001 Travel inland	0	6,000	0	0	6,000	0	12,800	0	0	12,800
Total Cost of output138306	0	18,000	0	0	18,000	0	29,000	0	0	29,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	11,000	0	0	11,000	0	13,900	0	0	13,900
221017 Subscriptions	0	4,400	0	0	4,400	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,200	0	0	3,200
228004 Maintenance – Other	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of output138307	0	18,600	0	0	18,600	0	18,600	0	0	18,600

138308 Operational Planning

227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
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	4,265	0	17,624	0	13,359	5,079	0	18,438
Total Cost of output138309	0	13,359	4,265	0	17,624	0	13,359	5,079	0	18,438
Total Cost of Higher LG Services	80,400	82,949	4,265	0	167,614	80,400	93,949	5,079	0	179,428

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Mukono Central Division**County: Mukono Municipal Council****10,000**

<i>LCII: Nsuube Kauga</i>	<i>Headquarter</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>6,000</i>
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>2,000</i>

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LCII: Nsuube Kauga	Headquarters	Environmental Impact Assessment - Stakeholder Engagement-502	Source: Urban Discretionary Development Equalization Grant	2,000						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	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: Urban Discretionary Development Equalization Grant	4,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	6,314	0	6,314	
Total for LCIII: Mukono Central Division		County: Mukono Municipal Council		6,314						
LCII: Nsuube Kauga	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Urban Discretionary Development Equalization Grant	6,314						
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	25,000	0	25,000
Total for LCIII: Mukono Central Division		County: Mukono Municipal Council		25,000						
LCII: Nsuube Kauga	headquarters	ICT - Cameras-724	Source: Urban Discretionary Development Equalization Grant	20,000						
LCII: Nsuube Kauga	Headquarters	ICT - Laptop (Notebook Computer) -779	Source: Urban Discretionary Development Equalization Grant	5,000						
Total Cost of output138372	0	0	4,000	0	4,000	0	0	45,314	0	45,314
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	45,314	0	45,314
Total cost of Local Government Planning Services	80,400	82,949	8,265	0	171,614	80,400	93,949	50,393	0	224,742
Total cost of Planning	80,400	82,949	8,265	0	171,614	80,400	93,949	50,393	0	224,742

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,681	50,942	68,681
Locally Raised Revenues	24,077	17,489	24,077
Urban Unconditional Grant (Non-Wage)	10,000	7,500	10,000
Urban Unconditional Grant (Wage)	34,604	25,953	34,604
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	68,681	50,942	71,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,604	25,552	34,604
Non Wage	34,077	22,248	34,077
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	68,681	47,800	71,681

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,500	0	0	3,500	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	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
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	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Mukono Central Division					County: Mukono Municipal Council					3,000
<i>LCII: Nsuube Kauga</i>		<i>Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,000</i>
Total Cost of output148272	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Internal Audit Services	34,604	34,077	0	0	68,681	34,604	34,077	3,000	0	71,681
Total cost of Internal Audit	34,604	34,077	0	0	68,681	34,604	34,077	3,000	0	71,681

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,963	27,193	51,956
Locally Raised Revenues	17,108	11,513	17,108
Sector Conditional Grant (Non-Wage)	9,434	7,076	9,428
Urban Unconditional Grant (Non-Wage)	10,000	5,000	11,000
Urban Unconditional Grant (Wage)	14,420	3,604	14,420
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,963	27,193	51,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,420	890	14,420
Non Wage	36,543	16,135	37,536
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,963	17,025	51,956

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	14,420	0	0	0	14,420	14,420	0	0	0	14,420
211103 Allowances (Incl. Casuals, Temporary)	0	8,462	0	0	8,462	0	9,268	0	0	9,268
221002 Workshops and Seminars	0	6,186	0	0	6,186	0	7,668	0	0	7,668
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output068301	14,420	16,448	0	0	30,868	14,420	16,936	0	0	31,356
068302 Enterprise Development Services										
227001 Travel inland	0	660	0	0	660	0	1,200	0	0	1,200

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Total Cost of output068302	0	660	0	0	660	0	1,200	0	0	1,200
068303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	943	0	0	943
Total Cost of output068303	0	1,000	0	0	1,000	0	943	0	0	943
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,991	0	0	3,991
227001 Travel inland	0	6,991	0	0	6,991	0	2,743	0	0	2,743
Total Cost of output068304	0	6,991	0	0	6,991	0	6,733	0	0	6,733
068305 Tourism Promotional Services										
227001 Travel inland	0	3,140	0	0	3,140	0	2,600	0	0	2,600
Total Cost of output068305	0	3,140	0	0	3,140	0	2,600	0	0	2,600
068306 Industrial Development Services										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	2,323	0	0	2,323
227001 Travel inland	0	2,004	0	0	2,004	0	3,000	0	0	3,000
Total Cost of output068306	0	5,504	0	0	5,504	0	5,323	0	0	5,323
068308 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output068308	0	2,800	0	0	2,800	0	3,800	0	0	3,800
Total Cost of Higher LG Services	14,420	36,543	0	0	50,963	14,420	37,536	0	0	51,956
Total cost of Commercial Services	14,420	36,543	0	0	50,963	14,420	37,536	0	0	51,956
Total cost of Trade, Industry and Local Development	14,420	36,543	0	0	50,963	14,420	37,536	0	0	51,956

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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 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Mukono Central Division	154,741	662,258	1,236,032
Goma Division	189,329	978,297	1,719,899
Grand Total	344,071	1,640,556	2,955,931
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>179,357</i>	<i>1,621,556</i>	<i>2,720,162</i>
<i>Domestic Devt:</i>	<i>164,713</i>	<i>19,000</i>	<i>235,769</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,599	818,535	1,115,986
Locally Raised Revenues	0	759,477	1,034,998
Urban Unconditional Grant (Non-Wage)	81,599	59,057	80,988
Development Revenues	73,142	24,380	120,046
Locally Raised Revenues	0	0	27,388
Urban Discretionary Development Equalization Grant	73,142	24,380	92,658
Total Revenue Shares	154,741	842,915	1,236,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	81,599	662,258	1,115,986
Development Expenditure			
Domestic Development	73,142	0	120,046
External Financing	0	0	0
Total Expenditure	154,741	662,258	1,236,032

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SubCounty/Town Council/Division: Goma Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,758	1,354,611	1,604,175
Locally Raised Revenues	0	1,279,525	1,507,338
Urban Unconditional Grant (Non-Wage)	97,758	75,085	96,838
Development Revenues	91,571	60,024	115,723
Urban Discretionary Development Equalization Grant	91,571	60,024	115,723
Total Revenue Shares	189,329	1,414,634	1,719,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	97,758	959,297	1,604,175
Development Expenditure			
Domestic Development	91,571	19,000	115,723
External Financing	0	0	0
Total Expenditure	189,329	978,297	1,719,899

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SubCounty/Town Council/Division: Mukono Central Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,624	346,157	410,577
Locally Raised Revenues	0	333,345	384,953
Urban Unconditional Grant (Non-Wage)	25,624	12,812	25,624
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,624	346,157	410,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,624	346,157	410,577
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,624	346,157	410,577

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	25,624	0	0	25,624	0	229,523	0	0	229,523
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,500	0	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	38,358	0	0	38,358
221003 Staff Training	0	0	0	0	0	0	9,200	0	0	9,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	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	0	0	0	0	0	30,231	0	0	30,231

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,300	0	0	10,300
221012 Small Office Equipment	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	3,522	0	0	3,522
221017 Subscriptions	0	0	0	0	0	0	14,000	0	0	14,000
222001 Telecommunications	0	0	0	0	0	0	4,080	0	0	4,080
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,760	0	0	3,760
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,650	0	0	2,650
227002 Travel abroad	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,800	0	0	11,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,985	0	0	3,985
Total Cost of Output 06	0	25,624	0	0	25,624	0	410,577	0	0	410,577
Total Cost of Class of Output Higher LG Services	0	25,624	0	0	25,624	0	410,577	0	0	410,577
Total cost of District and Urban Administration	0	25,624	0	0	25,624	0	410,577	0	0	410,577
Total cost of Administration	0	25,624	0	0	25,624	0	410,577	0	0	410,577

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,084	125,497	155,218
Locally Raised Revenues	0	117,455	139,134
Urban Unconditional Grant (Non-Wage)	16,084	8,042	16,084
Development Revenues	0	0	9,265
Urban Discretionary Development Equalization Grant	0	0	9,265
Total Revenue Shares	16,084	125,497	164,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,084	39,855	155,218
Development Expenditure			
Domestic Development	0	0	9,265
External Financing	0	0	0
Total Expenditure	16,084	39,855	164,483

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,084	0	0	16,084	0	8,020	0	0	8,020
Total Cost of Output 02	0	16,084	0	0	16,084	0	8,020	0	0	8,020
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	92,955	0	0	92,955
221012 Small Office Equipment	0	0	0	0	0	0	1,658	0	0	1,658
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,853	0	0	10,853
282101 Donations	0	0	0	0	0	0	41,731	0	0	41,731
Total Cost of Output 05	0	0	0	0	0	0	147,198	0	0	147,198
Total Cost of Class of Output Higher LG Services	0	16,084	0	0	16,084	0	155,218	0	0	155,218
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,265	0	9,265
Total Cost of Output 72	0	0	0	0	0	0	0	9,265	0	9,265
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,265	0	9,265
Total cost of Financial Management and Accountability(LG)	0	16,084	0	0	16,084	0	155,218	9,265	0	164,483
Total cost of Finance	0	16,084	0	0	16,084	0	155,218	9,265	0	164,483

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,904	64,244	125,884
Locally Raised Revenues	0	58,292	113,980
Urban Unconditional Grant (Non-Wage)	11,904	5,952	11,904
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,904	64,244	125,884

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,904	64,244	125,884
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,904	64,244	125,884

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	11,904	0	0	11,904	0	125,884	0	0	125,884
Total Cost of Output 01	0	11,904	0	0	11,904	0	125,884	0	0	125,884
Total Cost of Class of Output Higher LG Services	0	11,904	0	0	11,904	0	125,884	0	0	125,884
Total cost of Local Statutory Bodies	0	11,904	0	0	11,904	0	125,884	0	0	125,884
Total cost of Statutory Bodies	0	11,904	0	0	11,904	0	125,884	0	0	125,884

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	6,260	19,316
Locally Raised Revenues	0	6,260	19,316
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	6,260	19,316
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	19,316
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,316

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,316	0	0	19,316
Total Cost of Output 01	0	0	0	0	0	0	19,316	0	0	19,316
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,316	0	0	19,316
Total cost of Agricultural Extension Services	0	0	0	0	0	0	19,316	0	0	19,316
Total cost of Production and Marketing	0	0	0	0	0	0	19,316	0	0	19,316

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,988	212,002	267,325
Locally Raised Revenues	0	179,750	239,948
Urban Unconditional Grant (Non-Wage)	27,988	32,251	27,376
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,988	212,002	267,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,988	212,002	267,325
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,988	212,002	267,325

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	51,076	0	0	51,076
221002 Workshops and Seminars	0	0	0	0	0	0	6,700	0	0	6,700
224004 Cleaning and Sanitation	0	0	0	0	0	0	87,400	0	0	87,400
227004 Fuel, Lubricants and Oils	0	27,988	0	0	27,988	0	121,449	0	0	121,449
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 01	0	27,988	0	0	27,988	0	267,325	0	0	267,325
Total Cost of Class of Output Higher LG Services	0	27,988	0	0	27,988	0	267,325	0	0	267,325
Total cost of Primary Healthcare	0	27,988	0	0	27,988	0	267,325	0	0	267,325
Total cost of Health	0	27,988	0	0	27,988	0	267,325	0	0	267,325

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	11,380	18,740
Locally Raised Revenues	0	11,380	18,740
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	11,380	18,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,740
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	18,740

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	14,040	0	0	14,040
227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of Output 02	0	0	0	0	0	0	18,740	0	0	18,740
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,740	0	0	18,740
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	18,740	0	0	18,740
Total cost of Education	0	0	0	0	0	0	18,740	0	0	18,740

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	25,100	72,855
Locally Raised Revenues	0	25,100	72,855
Development Revenues	52,172	24,380	89,070
Locally Raised Revenues	0	0	27,388
Urban Discretionary Development Equalization Grant	52,172	24,380	61,682
Total Revenue Shares	52,172	49,480	161,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	72,855
Development Expenditure			
Domestic Development	52,172	0	89,070
External Financing	0	0	0
Total Expenditure	52,172	0	161,925

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	18,078	0	0	18,078
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
228001 Maintenance - Civil	0	0	0	0	0	0	43,077	0	0	43,077
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,200	0	0	8,200
Total Cost of Output 08	0	0	0	0	0	0	72,855	0	0	72,855
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	72,855	0	0	72,855
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	9,265	0	9,265
312101 Non-Residential Buildings	0	0	50,774	0	50,774	0	0	79,805	0	79,805
Total Cost of Output 72	0	0	52,172	0	52,172	0	0	89,070	0	89,070
Total Cost of Class of Output Capital Purchases	0	0	52,172	0	52,172	0	0	89,070	0	89,070
Total cost of District, Urban and Community Access Roads	0	0	52,172	0	52,172	0	72,855	89,070	0	161,925
Total cost of Roads and Engineering	0	0	52,172	0	52,172	0	72,855	89,070	0	161,925

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	27,895	46,072
Locally Raised Revenues	0	27,895	46,072
Development Revenues	20,970	0	21,711
Urban Discretionary Development Equalization Grant	20,970	0	21,711
Total Revenue Shares	20,970	27,895	67,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	46,072
Development Expenditure			
Domestic Development	20,970	0	21,711
External Financing	0	0	0
Total Expenditure	20,970	0	67,783

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	11,750	0	0	11,750
221002 Workshops and Seminars	0	0	0	0	0	0	34,322	0	0	34,322
282104 Compensation to 3rd Parties	0	0	20,970	0	20,970	0	0	0	0	0
Total Cost of Output 17	0	0	20,970	0	20,970	0	46,072	0	0	46,072
Total Cost of Class of Output Higher LG Services	0	0	20,970	0	20,970	0	46,072	0	0	46,072
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	0	0	0	0	0	21,711	0	21,711
Total Cost of Output 72	0	0	0	0	0	0	0	21,711	0	21,711
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,711	0	21,711
Total cost of Community Mobilisation and Empowerment	0	0	20,970	0	20,970	0	46,072	21,711	0	67,783
Total cost of Community Based Services	0	0	20,970	0	20,970	0	46,072	21,711	0	67,783

SubCounty/Town Council/Division: Goma Division**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,444	554,826	517,196
Locally Raised Revenues	0	536,604	480,752
Urban Unconditional Grant (Non-Wage)	36,444	18,222	36,444

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Development Revenues	1,749	0	0
Urban Discretionary Development Equalization Grant	1,749	0	0
Total Revenue Shares	38,193	554,826	517,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,444	554,826	517,196
Development Expenditure			
Domestic Development	1,749	0	0
External Financing	0	0	0
Total Expenditure	38,193	554,826	517,196

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	36,444	0	0	36,444	0	128,776	0	0	128,776
213001 Medical expenses (To employees)	0	0	0	0	0	0	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,200	0	0	3,200
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	15,694	0	0	15,694
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,400	0	0	3,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	7,440	0	0	7,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	55,250	0	0	55,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,471	0	0	10,471
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,111	0	0	3,111
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	4,800	0	0	4,800
223005 Electricity	0	0	0	0	0	0	2,860	0	0	2,860
223006 Water	0	0	0	0	0	0	3,200	0	0	3,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,200	0	0	6,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,393	0	0	1,393
227001 Travel inland	0	0	0	0	0	0	42,417	0	0	42,417

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227002 Travel abroad	0	0	0	0	0	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,480	0	0	24,480
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	2,500	0	0	2,500
282101 Donations	0	0	0	0	0	0	110,404	0	0	110,404
Total Cost of Output 06	0	36,444	0	0	36,444	0	517,196	0	0	517,196
Total Cost of Class of Output Higher LG Services	0	36,444	0	0	36,444	0	517,196	0	0	517,196
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	1,749	0	1,749	0	0	0	0	0
Total Cost of Output 72	0	0	1,749	0	1,749	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,749	0	1,749	0	0	0	0	0
Total cost of District and Urban Administration	0	36,444	1,749	0	38,193	0	517,196	0	0	517,196
Total cost of Administration	0	36,444	1,749	0	38,193	0	517,196	0	0	517,196

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	287,914	369,208
Locally Raised Revenues	0	287,914	369,208
Development Revenues	0	0	22,030
Urban Discretionary Development Equalization Grant	0	0	22,030
Total Revenue Shares	0	287,914	391,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	369,208
Development Expenditure			
Domestic Development	0	0	22,030

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External Financing	0	0	0
Total Expenditure	0	0	391,238

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	0	0	0	0	0	154,000	0	0	154,000
Total Cost of Output 02	0	0	0	0	0	0	154,000	0	0	154,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	39,500	0	0	39,500
Total Cost of Output 03	0	0	0	0	0	0	39,500	0	0	39,500
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	41,408	0	0	41,408
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,300	0	0	15,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	101,000	0	0	101,000
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	175,708	0	0	175,708
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	369,208	0	0	369,208
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	22,030	0	22,030
Total Cost of Output 72	0	0	0	0	0	0	0	22,030	0	22,030
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,030	0	22,030
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	369,208	22,030	0	391,238
Total cost of Finance	0	0	0	0	0	0	369,208	22,030	0	391,238

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,054	131,400	208,218
Locally Raised Revenues	0	125,872	197,164
Urban Unconditional Grant (Non-Wage)	11,054	5,528	11,054
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,054	131,400	208,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,054	131,400	208,218
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,054	131,400	208,218

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	11,054	0	0	11,054	0	208,218	0	0	208,218
Total Cost of Output 01	0	11,054	0	0	11,054	0	208,218	0	0	208,218
Total Cost of Class of Output Higher LG Services	0	11,054	0	0	11,054	0	208,218	0	0	208,218
Total cost of Local Statutory Bodies	0	11,054	0	0	11,054	0	208,218	0	0	208,218
Total cost of Statutory Bodies	0	11,054	0	0	11,054	0	208,218	0	0	208,218

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	12,760	18,392

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Locally Raised Revenues	0	12,760	18,392
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	12,760	18,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,392
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	18,392

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,392	0	0	16,392
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	18,392	0	0	18,392
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,392	0	0	18,392
Total cost of Agricultural Extension Services	0	0	0	0	0	0	18,392	0	0	18,392
Total cost of Production and Marketing	0	0	0	0	0	0	18,392	0	0	18,392

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,260	273,071	274,876
Locally Raised Revenues	0	221,736	225,536
Urban Unconditional Grant (Non-Wage)	50,260	51,335	49,340
Development Revenues	24,135	0	0

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Urban Discretionary Development Equalization Grant	24,135	0	0
Total Revenue Shares	74,395	273,071	274,876
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,260	273,071	274,876
<i>Development Expenditure</i>			
Domestic Development	24,135	0	0
External Financing	0	0	0
Total Expenditure	74,395	273,071	274,876

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	15,150	0	0	15,150
224004 Cleaning and Sanitation	0	0	0	0	0	0	110,326	0	0	110,326
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	50,260	0	0	50,260	0	120,000	0	0	120,000
228004 Maintenance – Other	0	0	0	0	0	0	9,600	0	0	9,600
Total Cost of Output 01	0	50,260	0	0	50,260	0	274,876	0	0	274,876
Total Cost of Class of Output Higher LG Services	0	50,260	0	0	50,260	0	274,876	0	0	274,876
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	24,135	0	24,135	0	0	0	0	0
Total Cost of Output 72	0	0	24,135	0	24,135	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,135	0	24,135	0	0	0	0	0
Total cost of Primary Healthcare	0	50,260	24,135	0	74,395	0	274,876	0	0	274,876
Total cost of Health	0	50,260	24,135	0	74,395	0	274,876	0	0	274,876

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	23,465	34,420
Locally Raised Revenues	0	23,465	34,420
Development Revenues	39,457	39,024	66,579
Urban Discretionary Development Equalization Grant	39,457	39,024	66,579
Total Revenue Shares	39,457	62,489	100,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	34,420
Development Expenditure			
Domestic Development	39,457	8,500	66,579
External Financing	0	0	0
Total Expenditure	39,457	8,500	100,999

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	12,120	0	0	12,120
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	16,300	0	0	16,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	0	5,000	0	5,000	0	34,420	0	0	34,420
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	34,420	0	0	34,420
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,579	0	42,579
Total Cost of Output 80	0	0	0	0	0	0	0	42,579	0	42,579

Vote:772 Mukono Municipal Council**FY 2020/21****078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	24,457	0	24,457	0	0	0	0	0
Total Cost of Output 81	0	0	24,457	0	24,457	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	24,000	0	24,000
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	24,000	0	24,000

Total Cost of Class of Output Capital Purchases	0	0	34,457	0	34,457	0	0	66,579	0	66,579
Total cost of Pre-Primary and Primary Education	0	0	39,457	0	39,457	0	34,420	66,579	0	100,999
Total cost of Education	0	0	39,457	0	39,457	0	34,420	66,579	0	100,999

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	38,966	131,000
Locally Raised Revenues	0	0	131,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	38,966	131,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	131,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	131,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,000	0	0	21,000

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227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	43,000	0	0	43,000
Total Cost of Output 08	0	0	0	0	0	0	131,000	0	0	131,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	131,000	0	0	131,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	131,000	0	0	131,000
Total cost of Roads and Engineering	0	0	0	0	0	0	131,000	0	0	131,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,000

(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 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 09	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Natural Resources	0	0	0	0	0	0	3,000	0	0	3,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	32,208	47,866
Locally Raised Revenues	0	32,208	47,866
Development Revenues	26,231	21,000	27,115
Urban Discretionary Development Equalization Grant	26,231	21,000	27,115
Total Revenue Shares	26,231	53,208	74,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	47,866
Development Expenditure			
Domestic Development	26,231	10,500	27,115
External Financing	0	0	0
Total Expenditure	26,231	10,500	74,981

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

Vote:772 Mukono Municipal Council

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	9,650	0	0	9,650
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	12,100	0	0	12,100
282101 Donations	0	0	0	0	0	0	21,116	0	0	21,116
282104 Compensation to 3rd Parties	0	0	26,231	0	26,231	0	0	0	0	0
Total Cost of Output 17	0	0	26,231	0	26,231	0	47,866	0	0	47,866
Total Cost of Class of Output Higher LG Services	0	0	26,231	0	26,231	0	47,866	0	0	47,866
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	0	0	0	0	0	27,115	0	27,115
Total Cost of Output 72	0	0	0	0	0	0	0	27,115	0	27,115
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,115	0	27,115
Total cost of Community Mobilisation and Empowerment	0	0	26,231	0	26,231	0	47,866	27,115	0	74,981
Total cost of Community Based Services	0	0	26,231	0	26,231	0	47,866	27,115	0	74,981