

**Vote:542 Mukono District****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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>2,165,188</b>	<b>1,353,242</b>	<b>3,450,395</b>
o/w Higher Local Government	1,128,720	713,500	1,613,000
o/w Lower Local Government	1,036,467	639,742	1,837,395
<b>Discretionary Government Transfers</b>	<b>4,425,042</b>	<b>2,380,184</b>	<b>4,412,862</b>
o/w Higher Local Government	3,544,185	1,842,374	3,552,127
o/w Lower Local Government	880,858	537,810	860,735
<b>Conditional Government Transfers</b>	<b>35,247,076</b>	<b>17,846,334</b>	<b>38,612,355</b>
o/w Higher Local Government	35,247,076	17,846,334	38,612,355
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,791,074</b>	<b>1,048,691</b>	<b>2,355,859</b>
o/w Higher Local Government	3,791,074	1,048,691	2,355,859
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>256,500</b>	<b>42,410</b>	<b>256,500</b>
o/w Higher Local Government	256,500	42,410	256,500
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>45,884,879</b>	<b>22,670,862</b>	<b>49,087,971</b>
o/w Higher Local Government	43,967,554	21,493,310	46,389,841
o/w Lower Local Government	1,917,325	1,177,552	2,698,130

*A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>7,460,303</b>	<b>4,069,979</b>	<b>8,542,679</b>
o/w Higher Local Government	6,127,268	3,281,954	5,844,550
o/w Lower Local Government	1,333,035	788,025	2,698,130
<b>Finance</b>	<b>469,132</b>	<b>255,106</b>	<b>539,707</b>
o/w Higher Local Government	469,132	255,106	539,707
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>1,007,284</b>	<b>533,999</b>	<b>1,051,638</b>

**Vote:542 Mukono District****FY 2020/21**

o/w Higher Local Government	1,007,284	533,999	1,051,638
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>2,330,532</b>	<b>1,191,419</b>	<b>2,882,340</b>
o/w Higher Local Government	2,330,532	1,191,419	2,882,340
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>6,530,010</b>	<b>3,311,726</b>	<b>6,876,416</b>
o/w Higher Local Government	6,530,010	3,311,726	6,876,416
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>24,190,088</b>	<b>11,010,471</b>	<b>24,926,999</b>
o/w Higher Local Government	24,190,088	11,010,471	24,926,999
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,329,919</b>	<b>778,007</b>	<b>1,785,859</b>
o/w Higher Local Government	1,329,919	778,007	1,785,859
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>733,657</b>	<b>474,528</b>	<b>1,118,052</b>
o/w Higher Local Government	733,657	474,528	1,118,052
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>233,794</b>	<b>104,897</b>	<b>250,513</b>
o/w Higher Local Government	233,794	104,897	250,513
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>312,905</b>	<b>158,453</b>	<b>299,864</b>
o/w Higher Local Government	312,905	158,453	299,864
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>1,076,819</b>	<b>706,557</b>	<b>530,482</b>
o/w Higher Local Government	492,529	317,030	530,482
o/w Lower Local Government	584,290	389,527	0
<b>Internal Audit</b>	<b>107,720</b>	<b>53,860</b>	<b>140,720</b>
o/w Higher Local Government	107,720	53,860	140,720
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>102,716</b>	<b>21,859</b>	<b>142,704</b>
o/w Higher Local Government	102,716	21,859	142,704

# Vote:542 Mukono District

FY 2020/21

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>45,884,879</b>	<b>22,670,862</b>	<b>49,087,971</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>43,967,554</i></b>	<b><i>21,493,310</i></b>	<b><i>46,389,841</i></b>
<i>o/w: Wage:</i>	<i>25,001,080</i>	<i>12,500,540</i>	<i>27,508,926</i>
<i>Non-Wage Reccurent:</i>	<i>13,898,949</i>	<i>6,636,453</i>	<i>14,747,813</i>
<i>Domestic Devt:</i>	<i>4,811,025</i>	<i>2,313,906</i>	<i>3,876,602</i>
<i>External Financing:</i>	<i>256,500</i>	<i>42,410</i>	<i>256,500</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,917,325</i></b>	<b><i>1,177,552</i></b>	<b><i>2,698,130</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,333,035</i>	<i>788,025</i>	<i>2,135,230</i>
<i>Domestic Devt:</i>	<i>584,290</i>	<i>389,527</i>	<i>562,899</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:542 Mukono District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>2,165,188</b>	<b>1,353,242</b>	<b>3,450,395</b>
Animal & Crop Husbandry related Levies	16,187	9,712	12,000
Application Fees	25,000	15,000	25,000
Business licenses	522,521	362,789	400,000
Land Fees	50,000	30,000	50,000
Local Hotel Tax	2,500	1,500	2,500
Local Services Tax	220,000	132,000	220,000
Market /Gate Charges	20,000	12,000	15,000
Other Fees and Charges	172,451	108,324	580,000
Park Fees	14,500	8,700	0
Property related Duties/Fees	1,041,980	625,188	2,101,895
Quarry Charges	21,000	12,600	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	15,591	20,000
Registration of Businesses	33,063	19,838	24,000
<b>2a. Discretionary Government Transfers</b>	<b>4,425,042</b>	<b>2,380,184</b>	<b>4,412,862</b>
District Discretionary Development Equalization Grant	1,005,977	670,652	971,600
District Unconditional Grant (Non-Wage)	1,032,252	516,126	1,054,449
District Unconditional Grant (Wage)	2,386,813	1,193,406	2,386,813
<b>2b. Conditional Government Transfer</b>	<b>35,247,076</b>	<b>17,846,334</b>	<b>38,612,355</b>
Sector Conditional Grant (Wage)	22,614,267	11,307,134	25,122,113
Sector Conditional Grant (Non-Wage)	4,820,259	1,856,752	5,753,794
Sector Development Grant	2,109,536	1,406,357	2,623,188
Transitional Development Grant	779,802	626,424	719,802
General Public Service Pension Arrears (Budgeting)	367,261	367,261	0
Salary arrears (Budgeting)	8,861	8,861	0
Pension for Local Governments	3,175,467	1,587,734	3,175,467
Gratuity for Local Governments	1,371,622	685,811	1,217,992
<b>2c. Other Government Transfer</b>	<b>3,791,074</b>	<b>1,048,691</b>	<b>2,355,859</b>
Support to PLE (UNEB)	40,000	38,664	40,000
Uganda Road Fund (URF)	1,039,919	563,007	1,295,859
Micro Projects under Luwero Rwenzori Development Programme	60,000	0	100,000
Lake Victoria Environmental Management Project (LVEMP)	16,000	0	0
Makerere University Walter Reed Project (MUWRP)	720,000	123,010	720,000

# Vote:542 Mukono District

FY 2020/21

Neglected Tropical Diseases (NTDs)	415,155	324,010	200,000
DVV International	1,500,000	0	0
<b>3. External Financing</b>	<b>256,500</b>	<b>42,410</b>	<b>256,500</b>
United Nations Children Fund (UNICEF)	82,500	0	82,500
Global Alliance for Vaccines and Immunization (GAVI)	174,000	42,410	174,000
<b>Total Revenues shares</b>	<b>45,884,879</b>	<b>22,670,862</b>	<b>49,087,971</b>

**Vote:542 Mukono District****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,087,268</b>	<b>3,255,288</b>	<b>5,489,638</b>
District Unconditional Grant (Non-Wage)	129,116	63,558	113,150
District Unconditional Grant (Wage)	841,941	420,971	807,941
General Public Service Pension Arrears (Budgeting)	367,261	367,261	0
Gratuity for Local Governments	1,371,622	685,811	1,217,992
Locally Raised Revenues	193,000	121,092	175,088
Pension for Local Governments	3,175,467	1,587,734	3,175,467
Salary arrears (Budgeting)	8,861	8,861	0
<b>Development Revenues</b>	<b>40,000</b>	<b>26,667</b>	<b>354,912</b>
District Discretionary Development Equalization Grant	30,000	20,000	30,000
Locally Raised Revenues	0	0	124,912
Transitional Development Grant	10,000	6,667	200,000
<b>Total Revenues shares</b>	<b>6,127,268</b>	<b>3,281,954</b>	<b>5,844,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	841,941	383,032	807,941
Non Wage	5,245,327	2,509,183	4,681,697
<b>Development Expenditure</b>			
Domestic Development	40,000	18,799	354,912
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,127,268</b>	<b>2,911,014</b>	<b>5,844,550</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

## Vote:542 Mukono District

FY 2020/21

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	841,941	0	0	0	841,941	807,941	0	0	0	807,941
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	8,900	0	0	8,900	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	10,000	0	0	10,000	0	8,000	0	0	8,000
223005 Electricity	0	13,500	0	0	13,500	0	12,215	0	0	12,215
223006 Water	0	5,250	0	0	5,250	0	6,000	0	0	6,000
227001 Travel inland	0	25,000	0	0	25,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	17,000	0	0	17,000
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	26,000	0	0	26,000	0	40,000	0	0	40,000
321617 Salary Arrears (Budgeting)	0	8,861	0	0	8,861	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>841,941</b>	<b>156,511</b>	<b>0</b>	<b>0</b>	<b>998,452</b>	<b>807,941</b>	<b>147,715</b>	<b>0</b>	<b>0</b>	<b>955,656</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	3,175,467	0	0	3,175,467	0	3,175,467	0	0	3,175,467
212107 Gratuity for Local Governments	0	1,371,622	0	0	1,371,622	0	1,217,992	0	0	1,217,992
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
321608 General Public Service Pension arrears (Budgeting)	0	367,261	0	0	367,261	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>4,921,350</b>	<b>0</b>	<b>0</b>	<b>4,921,350</b>	<b>0</b>	<b>4,402,459</b>	<b>0</b>	<b>0</b>	<b>4,402,459</b>

## Vote:542 Mukono District

FY 2020/21

**138103 Capacity Building for HLG**

221003 Staff Training	0	0	30,000	0	30,000	0	0	30,000	0	30,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**138104 Supervision of Sub County programme implementation**

221009 Welfare and Entertainment	0	21,000	0	0	21,000	0	27,000	0	0	27,000
227001 Travel inland	0	12,000	0	0	12,000	0	47,000	0	0	47,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	8,350	0	0	8,350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>11,350</b>	<b>0</b>	<b>0</b>	<b>11,350</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

**138106 Office Support services**

224004 Cleaning and Sanitation	0	4,400	0	0	4,400	0	4,400	0	0	4,400
<b>Total Cost of output138106</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

**138108 Assets and Facilities Management**

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	9,378	0	0	9,378	0	10,000	0	0	10,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>14,378</b>	<b>0</b>	<b>0</b>	<b>14,378</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138109 Payroll and Human Resource Management Systems**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	9,123	0	0	9,123	0	4,323	0	0	4,323
227001 Travel inland	0	6,000	0	0	6,000	0	12,000	0	0	12,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>15,123</b>	<b>0</b>	<b>0</b>	<b>15,123</b>	<b>0</b>	<b>19,123</b>	<b>0</b>	<b>0</b>	<b>19,123</b>

**138111 Records Management Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,300	0	0	5,300
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>



## Vote:542 Mukono District

FY 2020/21

**138113 Procurement Services**

221001 Advertising and Public Relations	0	2,039	0	0	2,039	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,054	0	0	2,054	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,122	0	0	2,122	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>10,216</b>	<b>0</b>	<b>0</b>	<b>10,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>841,941</b>	<b>5,185,327</b>	<b>30,000</b>	<b>0</b>	<b>6,057,268</b>	<b>807,941</b>	<b>4,681,697</b>	<b>30,000</b>	<b>0</b>	<b>5,519,638</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	60,000	0	0	60,000	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
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**Total for LCIII: Central Division (Physical)**      **County: Mukono Municipal Council**      **200,000**

*LCII: Nsuube-Kauga      District Headquarters      Building Construction - Construction Expenses-213      Source: Transitional Development Grant      200,000*

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	124,912	0	124,912
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**Total for LCIII: Central Division (Physical)**      **County: Mukono Municipal Council**      **124,912**

*LCII: Nsuube-Kauga      CAO OFFICE      Transport Equipment - Administrative Vehicles-1899      Source: Locally Raised Revenues      124,912*

<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>324,912</b>	<b>0</b>	<b>324,912</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>324,912</b>	<b>0</b>	<b>324,912</b>
<b>Total cost of District and Urban Administration</b>	<b>841,941</b>	<b>5,245,327</b>	<b>40,000</b>	<b>0</b>	<b>6,127,268</b>	<b>807,941</b>	<b>4,681,697</b>	<b>354,912</b>	<b>0</b>	<b>5,844,550</b>
<b>Total cost of Administration</b>	<b>841,941</b>	<b>5,245,327</b>	<b>40,000</b>	<b>0</b>	<b>6,127,268</b>	<b>807,941</b>	<b>4,681,697</b>	<b>354,912</b>	<b>0</b>	<b>5,844,550</b>

## Vote:542 Mukono District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>469,132</b>	<b>255,106</b>	<b>539,707</b>
District Unconditional Grant (Non-Wage)	119,707	60,500	119,707
District Unconditional Grant (Wage)	216,000	108,000	250,000
Locally Raised Revenues	133,425	86,606	170,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>469,132</b>	<b>255,106</b>	<b>539,707</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	216,000	102,607	250,000
Non Wage	253,132	102,360	289,707
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>469,132</b>	<b>204,967</b>	<b>539,707</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	216,000	0	0	0	216,000	250,000	0	0	0	250,000
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	24,607	0	0	24,607	0	24,707	0	0	24,707
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	2,200	0	0	2,200	0	4,000	0	0	4,000

## Vote:542 Mukono District

FY 2020/21

221017 Subscriptions	0	500	0	0	500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	44,300	0	0	44,300	0	31,200	0	0	31,200
227004 Fuel, Lubricants and Oils	0	14,800	0	0	14,800	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>216,000</b>	<b>117,107</b>	<b>0</b>	<b>0</b>	<b>333,107</b>	<b>250,000</b>	<b>112,907</b>	<b>0</b>	<b>0</b>	<b>362,907</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	35,200	0	0	35,200	0	20,000	0	0	20,000
227001 Travel inland	0	28,900	0	0	28,900	0	58,800	0	0	58,800
<b>Total Cost of output148102</b>	<b>0</b>	<b>66,100</b>	<b>0</b>	<b>0</b>	<b>66,100</b>	<b>0</b>	<b>84,800</b>	<b>0</b>	<b>0</b>	<b>84,800</b>

**148103 Budgeting and Planning Services**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	13,000	0	0	13,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148104 LG Expenditure management Services**

227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	16,425	0	0	16,425	0	28,000	0	0	28,000
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output148105</b>	<b>0</b>	<b>25,425</b>	<b>0</b>	<b>0</b>	<b>25,425</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

**148106 Integrated Financial Management System**

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

# Vote:542 Mukono District

**FY 2020/21**

Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	216,000	253,132	0	0	469,132	250,000	289,707	0	0	539,707
Total cost of Financial Management and Accountability(LG)	216,000	253,132	0	0	469,132	250,000	289,707	0	0	539,707
Total cost of Finance	216,000	253,132	0	0	469,132	250,000	289,707	0	0	539,707

## Vote:542 Mukono District

FY 2020/21

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,007,284</b>	<b>533,999</b>	<b>1,051,638</b>
District Unconditional Grant (Non-Wage)	422,862	212,789	428,216
District Unconditional Grant (Wage)	223,422	111,710	223,422
Locally Raised Revenues	361,000	209,500	400,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,007,284</b>	<b>533,999</b>	<b>1,051,638</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	223,422	94,419	223,422
Non Wage	783,862	331,773	828,216
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,007,284</b>	<b>426,192</b>	<b>1,051,638</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	52,822	0	0	0	52,822	223,422	0	0	0	223,422
211103 Allowances (Incl. Casuals, Temporary)	0	87,581	0	0	87,581	0	78,000	0	0	78,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	24,424	0	0	24,424
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000

**Vote:542 Mukono District****FY 2020/21**

223004 Guard and Security services	0	12,000	0	0	12,000	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	61,847	0	0	61,847	0	94,255	0	0	94,255
227004 Fuel, Lubricants and Oils	0	17,600	0	0	17,600	0	28,600	0	0	28,600
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	20,000	0	0	20,000
<b>Total Cost of output138201</b>	<b>52,822</b>	<b>213,028</b>	<b>0</b>	<b>0</b>	<b>265,850</b>	<b>223,422</b>	<b>280,279</b>	<b>0</b>	<b>0</b>	<b>503,701</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,480	0	0	6,480
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,544	0	0	2,544
221009 Welfare and Entertainment	0	0	0	0	0	0	7,456	0	0	7,456
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	5,000	0	0	5,000
227001 Travel inland	0	3,024	0	0	3,024	0	5,017	0	0	5,017
<b>Total Cost of output138202</b>	<b>0</b>	<b>4,824</b>	<b>0</b>	<b>0</b>	<b>4,824</b>	<b>0</b>	<b>32,497</b>	<b>0</b>	<b>0</b>	<b>32,497</b>

**138203 LG Staff Recruitment Services**

221004 Recruitment Expenses	0	35,800	0	0	35,800	0	35,800	0	0	35,800
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	18,200	0	0	18,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	12,000	0	0	12,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	412	0	0	412
227001 Travel inland	0	3,632	0	0	3,632	0	6,600	0	0	6,600
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,712</b>	<b>0</b>	<b>0</b>	<b>9,712</b>	<b>0</b>	<b>9,712</b>	<b>0</b>	<b>0</b>	<b>9,712</b>

**138205 LG Financial Accountability**

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,446	0	0	5,446	0	3,446	0	0	3,446
227001 Travel inland	0	16,000	0	0	16,000	0	16,000	0	0	16,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>25,446</b>	<b>0</b>	<b>0</b>	<b>25,446</b>	<b>0</b>	<b>25,446</b>	<b>0</b>	<b>0</b>	<b>25,446</b>

# Vote:542 Mukono District

FY 2020/21

## 138206 LG Political and executive oversight

211101 General Staff Salaries	170,600	0	0	0	170,600	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	168,000	0	0	168,000	0	173,109	0	0	173,109
221001 Advertising and Public Relations	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	10,952	0	0	10,952	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	62,621	0	0	62,621	0	37,832	0	0	37,832
227002 Travel abroad	0	4,999	0	0	4,999	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,400	0	0	34,400	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>170,600</b>	<b>294,772</b>	<b>0</b>	<b>0</b>	<b>465,372</b>	<b>0</b>	<b>228,941</b>	<b>0</b>	<b>0</b>	<b>228,941</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	90,000	0	0	90,000	0	177,581	0	0	177,581
221011 Printing, Stationery, Photocopying and Binding	0	6,402	0	0	6,402	0	3,760	0	0	3,760
227001 Travel inland	0	69,678	0	0	69,678	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>166,080</b>	<b>0</b>	<b>0</b>	<b>166,080</b>	<b>0</b>	<b>181,341</b>	<b>0</b>	<b>0</b>	<b>181,341</b>
<b>Total Cost of Higher LG Services</b>	<b>223,422</b>	<b>783,862</b>	<b>0</b>	<b>0</b>	<b>1,007,284</b>	<b>223,422</b>	<b>828,216</b>	<b>0</b>	<b>0</b>	<b>1,051,638</b>
<b>Total cost of Local Statutory Bodies</b>	<b>223,422</b>	<b>783,862</b>	<b>0</b>	<b>0</b>	<b>1,007,284</b>	<b>223,422</b>	<b>828,216</b>	<b>0</b>	<b>0</b>	<b>1,051,638</b>
<b>Total cost of Statutory Bodies</b>	<b>223,422</b>	<b>783,862</b>	<b>0</b>	<b>0</b>	<b>1,007,284</b>	<b>223,422</b>	<b>828,216</b>	<b>0</b>	<b>0</b>	<b>1,051,638</b>

## Vote:542 Mukono District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,173,616</b>	<b>1,086,808</b>	<b>2,229,179</b>
District Unconditional Grant (Wage)	442,983	221,492	442,983
Locally Raised Revenues	36,000	18,000	80,000
Sector Conditional Grant (Non-Wage)	687,895	343,947	699,458
Sector Conditional Grant (Wage)	1,006,739	503,369	1,006,739
<b>Development Revenues</b>	<b>156,916</b>	<b>104,611</b>	<b>653,161</b>
Sector Development Grant	156,916	104,611	653,161
<b>Total Revenues shares</b>	<b>2,330,532</b>	<b>1,191,419</b>	<b>2,882,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,449,722	671,661	1,449,722
Non Wage	723,895	330,127	779,458
<b>Development Expenditure</b>			
Domestic Development	156,916	0	653,161
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,330,532</b>	<b>1,001,788</b>	<b>2,882,340</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	1,006,739	0	0	0	1,006,739	1,006,739	0	0	0	1,006,739
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	455,287	0	0	455,287	0	465,051	0	0	465,051
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>1,006,739</b>	<b>477,287</b>	<b>0</b>	<b>0</b>	<b>1,484,026</b>	<b>1,006,739</b>	<b>466,051</b>	<b>0</b>	<b>0</b>	<b>1,472,790</b>



## Vote:542 Mukono District

FY 2020/21

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,480	0	0	7,480
221003 Staff Training	0	0	0	0	0	0	8,408	0	0	8,408
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,480	0	0	4,480
221009 Welfare and Entertainment	0	0	0	0	0	0	37,462	0	0	37,462
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	2,500	0	0	2,500
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	25,400	0	0	25,400
226001 Insurances	0	13,500	0	0	13,500	0	39,000	0	0	39,000
227001 Travel inland	0	88,631	0	0	88,631	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	35,200	0	0	35,200
<b>Total Cost of output018104</b>	<b>0</b>	<b>154,131</b>	<b>0</b>	<b>0</b>	<b>154,131</b>	<b>0</b>	<b>176,931</b>	<b>0</b>	<b>0</b>	<b>176,931</b>

**018106 Farmer Institution Development**

221003 Staff Training	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	13,000	0	0	13,000	0	4,000	0	0	4,000
<b>Total Cost of output018106</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Higher LG Services</b>	<b>1,006,739</b>	<b>644,419</b>	<b>0</b>	<b>0</b>	<b>1,651,157</b>	<b>1,006,739</b>	<b>655,982</b>	<b>0</b>	<b>0</b>	<b>1,662,720</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	0	0	0	0	0	52,000	0	52,000
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**Total for LCIII: Mpunge** **County: Mukono** **35,000**

LCII: Mpunge Kamywanyi Construction Services - Operational Activities -404 Source: Sector Development Grant 35,000

**Total for LCIII: Kyampisi** **County: Mukono** **17,000**

LCII: Kyabakadde Nakifuma Town council Construction Services - Sanitation Facilities-409 Source: Sector Development Grant 17,000

312213 ICT Equipment	0	0	12,084	0	12,084	0	0	12,084	0	12,084
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**Total for LCIII: Central Division (Physical)** **County: Mukono Municipal Council** **12,084**

LCII: Nsuube-Kauga Fisheries office &DPO OFFICE ICT - Computers- 733 Source: Sector Development Grant 12,084

## Vote:542 Mukono District

FY 2020/21

312301 Cultivated Assets	0	0	71,486	0	71,486	0	0	311,567	0	311,567
Total for LCIII: Central Division (Physical)			County: Mukono Municipal Council							311,567
LCII: Nsuube-Kauga	Selected Lower Local Governments of Mukono distric		Cultivated Assets - Plantation-424	Source: Sector Development Grant					311,567	
Total Cost of output018175	0	0	83,570	0	83,570	0	0	375,651	0	375,651
Total Cost of Capital Purchases	0	0	83,570	0	83,570	0	0	375,651	0	375,651
Total cost of Agricultural Extension Services	1,006,739	644,419	83,570	0	1,734,727	1,006,739	655,982	375,651	0	2,038,371

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

## 018204 Fisheries regulation

227001 Travel inland	0	4,000	0	0	4,000	0	6,408	0	0	6,408
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,408</b>	<b>0</b>	<b>0</b>	<b>6,408</b>

## 018205 Crop disease control and regulation

227001 Travel inland	0	15,909	0	0	15,909	0	4,567	0	0	4,567
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>20,909</b>	<b>0</b>	<b>0</b>	<b>20,909</b>	<b>0</b>	<b>4,567</b>	<b>0</b>	<b>0</b>	<b>4,567</b>

## 018206 Agriculture statistics and information

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 018210 Vermin Control Services

227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018210</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	567	0	0	567
227001 Travel inland	0	3,567	0	0	3,567	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018211</b>	<b>0</b>	<b>4,567</b>	<b>0</b>	<b>0</b>	<b>4,567</b>	<b>0</b>	<b>7,567</b>	<b>0</b>	<b>0</b>	<b>7,567</b>

# Vote:542 Mukono District

FY 2020/21

## 018212 District Production Management Services

211101 General Staff Salaries	442,983	0	0	0	442,983	442,983	0	0	0	442,983
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	32,000	0	0	32,000	0	86,933	0	0	86,933
<b>Total Cost of output018212</b>	<b>442,983</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>478,983</b>	<b>442,983</b>	<b>94,933</b>	<b>0</b>	<b>0</b>	<b>537,916</b>
<b>Total Cost of Higher LG Services</b>	<b>442,983</b>	<b>79,476</b>	<b>0</b>	<b>0</b>	<b>522,459</b>	<b>442,983</b>	<b>123,476</b>	<b>0</b>	<b>0</b>	<b>566,459</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Central Division (Physical)** **County: Mukono Municipal Council** **10,000**

LCII: Nsuube-Kauga Agriculture Mechanisation Unit Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 10,000

312104 Other Structures	0	0	0	0	0	0	0	174,100	0	174,100
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**Total for LCIII: Central Division (Physical)** **County: Mukono Municipal Council** **174,100**

LCII: Nsuube-Kauga Agriculture Mechanisation Unit Construction Services - Adverts-390 Source: Sector Development Grant 10,000

LCII: Nsuube-Kauga Agriculture Mechanisation Unit Construction Services - Operational Activities -404 Source: Sector Development Grant 10,000

LCII: Nsuube-Kauga District and lower local government Construction Services - Workshops-419 Source: Sector Development Grant 20,000

LCII: Nsuube-Kauga Mukono Agriculture Mechanisation Unit Construction Services - Operational Activities -404 Source: Sector Development Grant 7,000

LCII: Nsuube-Kauga Selected Farmer field schools Construction Services - Projects-407 Source: Sector Development Grant 7,100

LCII: Nsuube-Kauga Selected Lowerlocal governments Construction Services - Water Schemes-418 Source: Sector Development Grant 120,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	20,000	0	20,000
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## Vote:542 Mukono District

FY 2020/21

Total for LCIII: Central Division (Physical)			County: Mukono Municipal Council							20,000	
LCII: Nsuube-Kauga	Agriculture Mechanisation unit	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant							20,000	
Total Cost of output018272		0	0	0	0	0	0	0	204,100	0	204,100
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	73,346	0	73,346	0	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	0	0	0	38,908	0	38,908
Total for LCIII: Central Division (Physical)			County: Mukono Municipal Council							38,908	
LCII: Nsuube-Kauga	Selected lower local governments	Equipment - Assorted Kits-506	Source: Sector Development Grant							15,908	
LCII: Nsuube-Kauga	Veterinary Diagnostic Laboratory	Machinery and Equipment - Laboratory Equipment-1069	Source: Sector Development Grant							23,000	
312211 Office Equipment		0	0	0	0	0	0	0	1,001	0	1,001
Total for LCIII: Central Division (Physical)			County: Mukono Municipal Council							1,001	
LCII: Nsuube-Kauga	Mukono production department	Camera batteries and Equipment	Source: Sector Development Grant							1,001	
312213 ICT Equipment		0	0	0	0	0	0	0	27,500	0	27,500
Total for LCIII: Central Division (Physical)			County: Mukono Municipal Council							27,500	
LCII: Nsuube-Kauga	Mukono district headquarters	ICT - Website Design, Maintenance and Hosting-860	Source: Sector Development Grant							6,500	
LCII: Nsuube-Kauga	Production and marketing Sector offices	ICT - Assorted Communications Equipment-705	Source: Sector Development Grant							21,000	
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Central Division (Physical)			County: Mukono Municipal Council							6,000	
LCII: Nsuube-Kauga	Selected Lower local governments	Herbicides and Pesticides to demonstrateNoto rious weeds and Pests control	Source: Sector Development Grant							6,000	
Total Cost of output018275		0	0	73,346	0	73,346	0	0	73,410	0	73,410
Total Cost of Capital Purchases		0	0	73,346	0	73,346	0	0	277,510	0	277,510
Total cost of District Production Services		442,983	79,476	73,346	0	595,805	442,983	123,476	277,510	0	843,969
Total cost of Production and Marketing		1,449,722	723,895	156,916	0	2,330,532	1,449,722	779,458	653,161	0	2,882,340

**Vote:542 Mukono District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,398,129</b>	<b>2,579,172</b>	<b>5,904,563</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	0
Locally Raised Revenues	20,553	9,941	20,000
Other Transfers from Central Government	1,135,155	447,020	920,000
Sector Conditional Grant (Non-Wage)	655,869	327,935	838,691
Sector Conditional Grant (Wage)	3,584,551	1,792,276	4,125,873
<b>Development Revenues</b>	<b>1,131,881</b>	<b>732,554</b>	<b>971,852</b>
External Financing	256,500	42,410	256,500
Sector Development Grant	125,381	83,588	215,352
Transitional Development Grant	750,000	606,556	500,000
<b>Total Revenues shares</b>	<b>6,530,010</b>	<b>3,311,726</b>	<b>6,876,416</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,584,551	1,679,617	4,125,873
Non Wage	1,813,577	761,391	1,778,691
<b>Development Expenditure</b>			
Domestic Development	875,381	250,000	715,352
External Financing	256,500	0	256,500
<b>Total Expenditure</b>	<b>6,530,010</b>	<b>2,691,008</b>	<b>6,876,416</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	3,584,551	0	0	0	3,584,551	4,125,873	0	0	0	4,125,873
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000

## Vote:542 Mukono District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	5,200	0	0	5,200
223006 Water	0	0	0	0	0	0	625	0	0	625
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	100,010	0	0	100,010	0	32,000	0	174,000	206,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output088101</b>	<b>3,584,551</b>	<b>100,010</b>	<b>0</b>	<b>0</b>	<b>3,684,562</b>	<b>4,125,873</b>	<b>53,025</b>	<b>0</b>	<b>174,000</b>	<b>4,352,898</b>

**088105 Health and Hygiene Promotion**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	568	0	0	568	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	27,964	0	0	27,964	0	80,000	0	0	80,000
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output088105</b>	<b>0</b>	<b>35,732</b>	<b>0</b>	<b>0</b>	<b>35,732</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**088106 District healthcare management services**

221009 Welfare and Entertainment	0	12,114	0	0	12,114	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
221012 Small Office Equipment	0	3,200	0	0	3,200	0	0	0	0	0
223005 Electricity	0	5,200	0	0	5,200	0	0	0	0	0
223006 Water	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	13,407	0	256,500	269,907	0	14,407	0	0	14,407
227004 Fuel, Lubricants and Oils	0	17,248	0	0	17,248	0	25,593	0	0	25,593
228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	0	0	0	0
228004 Maintenance – Other	0	2,644	0	0	2,644	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>60,413</b>	<b>0</b>	<b>256,500</b>	<b>316,913</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**088107 Immunisation Services**

227001 Travel inland	0	0	0	0	0	0	65,600	0	0	65,600
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,600</b>	<b>0</b>	<b>0</b>	<b>65,600</b>
<b>Total Cost of Higher LG Services</b>	<b>3,584,551</b>	<b>196,156</b>	<b>0</b>	<b>256,500</b>	<b>4,037,207</b>	<b>4,125,873</b>	<b>238,625</b>	<b>0</b>	<b>174,000</b>	<b>4,538,498</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	35,279	0	0	35,279	0	40,549	0	0	40,549
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# Vote:542 Mukono District

FY 2020/21

<b>Total for LCIII: Ntenjeru</b>	<b>County: Mukono</b>	<b>5,069</b>
LCII: Bugoye	KISOGA MIREMBE MARIA Source: Sector Conditional Grant (Non-Wage)	5,069
<b>Total for LCIII: Nakisunga</b>	<b>County: Mukono</b>	<b>15,206</b>
LCII: Katente	KYETUME SDA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	10,137
LCII: Katente	NAMUYENJE HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	5,069
<b>Total for LCIII: Nama</b>	<b>County: Mukono</b>	<b>15,206</b>
LCII: Bulika	GOOD SAMARITAN HC -TAKAJUNGE Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: Bulika	NOAHS ARK HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	10,137
<b>Total for LCIII: Kasawo</b>	<b>County: Nakifuma</b>	<b>5,069</b>
LCII: kabimbiri	KASAWO MISSION HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	5,069
<b>Total Cost of output088153</b>		
	0 35,279 0 0 35,279 0 40,549 0 0 40,549	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263367 Sector Conditional Grant (Non-Wage)	0 315,314 0 0 315,314 0 486,594 0 0 486,594	
<b>Total for LCIII: Mpunge</b>	<b>County: Mukono</b>	<b>20,275</b>
LCII: Lulagwe	MPUNGE HC Source: Sector Conditional Grant (Non-Wage)	20,275
<b>Total for LCIII: Mpatta</b>	<b>County: Mukono</b>	<b>30,412</b>
LCII: kabanga	BUGOYE HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	10,137
LCII: kabanga	KABANGA HC Source: Sector Conditional Grant (Non-Wage)	20,275
<b>Total for LCIII: Koome</b>	<b>County: Mukono</b>	<b>50,687</b>
LCII: Bugombe	DDAMBA HC Source: Sector Conditional Grant (Non-Wage)	10,137
LCII: Bugombe	KANSAMBWE HC Source: Sector Conditional Grant (Non-Wage)	10,137
LCII: Bugombe	KOOME HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	20,275
LCII: Bugombe	MYENDE HC II Source: Sector Conditional Grant (Non-Wage)	10,137

**Vote:542 Mukono District****FY 2020/21**

<b>Total for LCIII: Ntenjeru</b>	<b>County: Mukono</b>	<b>40,549</b>
<i>LCII: Bugoye</i>	<i>KOJJA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,549</i>
<b>Total for LCIII: Nakisunga</b>	<b>County: Mukono</b>	<b>60,824</b>
<i>LCII: Katente</i>	<i>JOSEPH MUKASA HEALTH CENTRE M Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,137</i>
<i>LCII: Katente</i>	<i>KATENTE HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,137</i>
<i>LCII: Katente</i>	<i>KIYOOLA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,137</i>
<i>LCII: Katente</i>	<i>KYABALOGO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,137</i>
<i>LCII: Katente</i>	<i>SEETA NAZIGO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,275</i>
<b>Total for LCIII: Nama</b>	<b>County: Mukono</b>	<b>50,687</b>
<i>LCII: Bulika</i>	<i>BULIKA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,137</i>
<i>LCII: Bulika</i>	<i>KASENGE HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,137</i>
<i>LCII: Bulika</i>	<i>KATOOGO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,275</i>
<i>LCII: Bulika</i>	<i>MPOMA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,137</i>
<b>Total for LCIII: Kyampisi</b>	<b>County: Mukono</b>	<b>50,687</b>
<i>LCII: Bulijjo</i>	<i>BUNTABA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,137</i>
<i>LCII: Bulijjo</i>	<i>KYAMPISI HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,275</i>
<i>LCII: Bulijjo</i>	<i>MBALIGA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,137</i>
<i>LCII: Bulijjo</i>	<i>NAMASUMBI HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,137</i>
<b>Total for LCIII: Nabbaale</b>	<b>County: Nakifuma</b>	<b>20,275</b>
<i>LCII: Bamusuuta</i>	<i>NABALANGA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,275</i>
<b>Total for LCIII: Ntunda</b>	<b>County: Nakifuma</b>	<b>30,412</b>
<i>LCII: Kateete</i>	<i>KATEETE HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,137</i>
<i>LCII: Kateete</i>	<i>KYABAZAALA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,275</i>
<b>Total for LCIII: Nagojje</b>	<b>County: Nakifuma</b>	<b>30,412</b>
<i>LCII: Kyajja</i>	<i>NAGOJJE HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,275</i>
<i>LCII: Kyajja</i>	<i>WAGGALA HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,137</i>



## Vote:542 Mukono District

FY 2020/21

<b>Total for LCIII: Kasawo</b>		<b>County: Nakifuma</b>		<b>40,549</b>	
LCII: kabimbiri		KASANA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	10,137	
LCII: kabimbiri		KASAWO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	20,275	
LCII: kabimbiri		KIGOGOLA HC	Source: Sector Conditional Grant (Non-Wage)	10,137	
<b>Total for LCIII: Seeta Namuganga</b>		<b>County: Nakifuma</b>		<b>30,412</b>	
LCII: Kayini		NAMUGANGA HC	Source: Sector Conditional Grant (Non-Wage)	20,275	
LCII: Kayini		SEETA KASAWO HC	Source: Sector Conditional Grant (Non-Wage)	10,137	
<b>Total for LCIII: Kimenyedde</b>		<b>County: Nakifuma</b>		<b>30,412</b>	
LCII: Bukasa		KIMENYEDDE HC	Source: Sector Conditional Grant (Non-Wage)	10,137	
LCII: Bukasa		NAKIFUMA HC	Source: Sector Conditional Grant (Non-Wage)	20,275	
<b>Total Cost of output088154</b>		<b>0</b>	<b>315,314</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>350,593</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
<b>088172 Administrative Capital</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
281503 Engineering and Design Studies & Plans for capital works		0	0	5,015	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,135	0
<b>Total for LCIII: Nama</b>		<b>County: Mukono</b>		<b>9,323</b>	
LCII: Katoogo	Katogo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant	9,323
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Mukono Municipal Council</b>		<b>82,500</b>	
LCII: Nsuube-Kauga	DHO Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing	82,500
312101 Non-Residential Buildings		0	0	0	0
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Mukono Municipal Council</b>		<b>206,029</b>	
LCII: Nsuube-Kauga	DHO	Building Construction - Contractor-216		Source: Sector Development Grant	206,029
312104 Other Structures		0	0	117,232	0

## Vote:542 Mukono District

FY 2020/21

Total Cost of output088172	0	0	125,381	0	125,381	0	0	215,352	82,500	297,852
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Mukono Municipal Council</b>								<b>500,000</b>	
<i>LCII: Nsuube-Kauga</i>	<i>Mukono General Hospital</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Transitional Development Grant</i>				<i>500,000</i>	
Total Cost of output088183	0	0	0	0	0	0	0	500,000	0	500,000
Total Cost of Capital Purchases	0	0	125,381	0	125,381	0	0	715,352	82,500	797,852
Total cost of Primary Healthcare	3,584,551	546,749	125,381	256,500	4,513,181	4,125,873	765,768	715,352	256,500	5,863,493

## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>088251 District Hospital Services (LLS.)</b>										
263204 Transfers to other govt. units (Capital)	0	0	750,000	0	750,000	0	0	0	0	0
Total Cost of output088251	0	0	750,000	0	750,000	0	0	0	0	0
<b>088252 NGO Hospital Services (LLS.)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	231,684	0	0	231,684	0	218,522	0	0	218,522
<b>Total for LCIII: Nabbaale</b>	<b>County: Nakifuma</b>									<b>218,522</b>
<i>LCII: Bamusuuta</i>			<i>St Francis Nagalama hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>218,522</i>	
Total Cost of output088252	0	231,684	0	0	231,684	0	218,522	0	0	218,522
Total Cost of Lower Local Services	0	231,684	750,000	0	981,684	0	218,522	0	0	218,522
Total cost of District Hospital Services	0	231,684	750,000	0	981,684	0	218,522	0	0	218,522

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	315,145	0	0	315,145	0	74,400	0	0	74,400
Total Cost of output088301	0	315,145	0	0	315,145	0	74,400	0	0	74,400
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	250,000	0	0	250,000	0	200,000	0	0	200,000
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	470,000	0	0	470,000	0	460,000	0	0	460,000

# Vote:542 Mukono District

**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,035,145</b>	<b>0</b>	<b>0</b>	<b>1,035,145</b>	<b>0</b>	<b>794,400</b>	<b>0</b>	<b>0</b>	<b>794,400</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,035,145</b>	<b>0</b>	<b>0</b>	<b>1,035,145</b>	<b>0</b>	<b>794,400</b>	<b>0</b>	<b>0</b>	<b>794,400</b>
<b>Total cost of Health</b>	<b>3,584,551</b>	<b>1,813,577</b>	<b>875,381</b>	<b>256,500</b>	<b>6,530,010</b>	<b>4,125,873</b>	<b>1,778,691</b>	<b>715,352</b>	<b>256,500</b>	<b>6,876,416</b>

**Vote:542 Mukono District****FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,489,243</b>	<b>10,209,908</b>	<b>24,119,234</b>
District Unconditional Grant (Non-Wage)	0	0	3,360
District Unconditional Grant (Wage)	84,000	42,000	84,000
Locally Raised Revenues	22,000	11,000	10,000
Other Transfers from Central Government	40,000	38,664	40,000
Sector Conditional Grant (Non-Wage)	3,320,265	1,106,755	3,992,373
Sector Conditional Grant (Wage)	18,022,978	9,011,489	19,989,502
<b>Development Revenues</b>	<b>2,700,845</b>	<b>800,563</b>	<b>807,764</b>
Other Transfers from Central Government	1,500,000	0	0
Sector Development Grant	1,200,845	800,563	807,764
<b>Total Revenues shares</b>	<b>24,190,088</b>	<b>11,010,471</b>	<b>24,926,999</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,106,978	8,734,472	20,073,502
Non Wage	3,382,265	1,129,290	4,045,733
<b>Development Expenditure</b>			
Domestic Development	2,700,845	20,647	807,764
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,190,088</b>	<b>9,884,408</b>	<b>24,926,999</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	11,146,515	0	0	0	11,146,515	11,728,591	0	0	0	11,728,591

# Vote:542 Mukono District

FY 2020/21

Total Cost of output078102		11,146,515	0	0	0	11,146,515	11,728,591	0	0	0	11,728,591
Total Cost of Higher LG Services		11,146,515	0	0	0	11,146,515	11,728,591	0	0	0	11,728,591
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	1,137,808	0	0	1,137,808	0	1,134,136	0	0	1,134,136

# Vote:542 Mukono District

FY 2020/21

<b>Total for LCIII: Mpunge</b>	<b>County: Mukono</b>	<b>28,746</b>
LCII: Mpunge	BULEEBI P.S. Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Mpunge	MPUNGE P.S. Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Ngombere	KIKUBO P.S. Source: Sector Conditional Grant (Non-Wage)	9,606
	P.S.	
LCII: Ngombere	NGOMBERE P.S Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Ngombere	ST. ANDREW Source: Sector Conditional Grant (Non-Wage)	4,218
	BULELE	
<b>Total for LCIII: Mpatta</b>	<b>County: Mukono</b>	<b>61,704</b>
LCII: kabanga	BUTERE P.S. Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: kabanga	KABANGA Source: Sector Conditional Grant (Non-Wage)	5,694
	MUSLIM	
LCII: kabanga	ST. Source: Sector Conditional Grant (Non-Wage)	6,846
	BALIKUDEMBA	
	E TATABA P.S	
LCII: kiyanja	Katuba P/S Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: kiyanja	St. Balikuddembe Source: Sector Conditional Grant (Non-Wage)	7,134
	Kisoga	
LCII: mpatta	MUGOMBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: mpatta	MUGOMBA Source: Sector Conditional Grant (Non-Wage)	9,870
	UMEA P.S	
LCII: mpatta	NAKALANDA Source: Sector Conditional Grant (Non-Wage)	6,654
	P.S.	
LCII: mpatta	ST. JOSEPH Source: Sector Conditional Grant (Non-Wage)	4,566
	SSOZI	
LCII: mubanda	ST. PONSIANO Source: Sector Conditional Grant (Non-Wage)	5,742
	MUBANDA P.S.	
<b>Total for LCIII: Koome</b>	<b>County: Mukono</b>	<b>13,110</b>
LCII: Bugombe	KOOME COU Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Lwomolo	KOOME Source: Sector Conditional Grant (Non-Wage)	5,058
	BUYANA R.C.	
LCII: Mubembe	DDAMBA P.S Source: Sector Conditional Grant (Non-Wage)	4,110
<b>Total for LCIII: Ntenjeru</b>	<b>County: Mukono</b>	<b>106,312</b>
LCII: Bugoye	BUGOYE P.S. Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Bugoye	Bunyama P.S. Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Bugoye	St. Charles Source: Sector Conditional Grant (Non-Wage)	4,494
	Lwanga Kiyanja	
LCII: Bunakajja	BUNAKIJJA P/S Source: Sector Conditional Grant (Non-Wage)	5,394
LCII: Bunakajja	ST. JOSEPH Source: Sector Conditional Grant (Non-Wage)	6,510
	BALIKUDEMBA	
	E KULUBBI P.S	
LCII: Nsanja	Katosi c/u Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: Nsanja	Katosi R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	7,734

## Vote:542 Mukono District

FY 2020/21

LCII: Nsanja	LUYOBYO P.S	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Nsanja	Nsanja COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Ntanzi	Bugolombe P.S	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Ntanzi	Mpumumu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,978
LCII: Ntanzi	SALAMA SCHOOL FOR THE BLIND	Source: Sector Conditional Grant (Non-Wage)	8,140
LCII: Ntanzi	St. Andrew Kisoga p/S	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Ssaayi	Maziba P/S	Source: Sector Conditional Grant (Non-Wage)	3,378
LCII: Ssaayi	Nakibanga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Terere	Bunankanda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Terere	TERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
<b>Total for LCIII: Nakisunga</b>	<b>County: Mukono</b>		<b>128,040</b>
LCII: Katente	KATENTE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Katente	Kibazo	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Kiyoola	Kiyoola COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Kiyoola	Kiyoola R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Kiyoola	Nsonga COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Kiyoola	Nsonga R.C.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Kiyoola	ST. KIZITO BANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,126
LCII: kyabalongo	Nakisunga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: kyabalongo	Namakwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: kyetume	Kyetume COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: kyetume	Kyetume S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,242
LCII: Namuyenje	Namuyenje COU	Source: Sector Conditional Grant (Non-Wage)	8,406
LCII: Namuyenje	ST. JUDE GGAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Seeta-nazigo	Makata P.S.	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Seeta-nazigo	NAZIGO-SEETA R.C.	Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: Seeta-nazigo	SEETA NAZIGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Seeta-nazigo	Seeta Nazigo SDA	Source: Sector Conditional Grant (Non-Wage)	3,594
LCII: Seeta-nazigo	Seeta-Namanoga Umea	Source: Sector Conditional Grant (Non-Wage)	5,682

## Vote:542 Mukono District

FY 2020/21

LCII: Seeta-nazigo	SIR APOLLO KAGGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: wankoba	Lukonge P.S	Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: wankoba	MWANYANGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,202
LCII: wankoba	Namina P.S.	Source: Sector Conditional Grant (Non-Wage)	5,022
<b>Total for LCIII: Nama</b>	<b>County: Mukono</b>		<b>94,398</b>
LCII: Bulika	Lutengo St. Kizito P/S	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Bulika	NAMULUGWE	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Bulika	St. Jude Wakiso	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Bulika	WAKISO UMEA	Source: Sector Conditional Grant (Non-Wage)	6,978
LCII: Kasenge	KASENGE P.S	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Kasenge	KIVUVU P.S	Source: Sector Conditional Grant (Non-Wage)	4,674
LCII: Kasenge	NAKAPINYI P.S	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Kasenge	ST. ANDREWS MBALALA P/S	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Katoogo	KATOOGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Katoogo	ST. PONSIANO P.S	Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Mpoma	KICHWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,098
LCII: Mpoma	KISOWERA P.S	Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: Mpoma	NAMA UMEA	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Namawojjolo	NAMAWOJJOL O P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Namubiru	LWANYONYI P.S	Source: Sector Conditional Grant (Non-Wage)	8,838
<b>Total for LCIII: Kyampisi</b>	<b>County: Mukono</b>		<b>96,918</b>
LCII: Bulijjo	BULIJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Bulijjo	BUNYIRI MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Dundu	BUNTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Dundu	Kalagala Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	3,246
LCII: Dundu	KASAAYI R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Dundu	KYOGA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Dundu	SITTANKYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: kabembe	Kabembe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: kabembe	KIYUNGA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	6,870



# Vote:542 Mukono District

FY 2020/21

LCII: Kyabakadde	KYABAKADDE P.S C/U	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Kyabakadde	KYABAKADDE R/C	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Kyabakadde	ST. PONSIANO NGONDWE BULIMU P.S	Source: Sector Conditional Grant (Non-Wage)	4,146
LCII: Ntonto	Kasenene Umea P/S	Source: Sector Conditional Grant (Non-Wage)	4,794
LCII: Ntonto	KIWUMU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: Ntonto	NAMASUMBI C.U	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Ntonto	NAMASUMBI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,914
LCII: Ntonto	ST. KIZITO NAMASUMBI	Source: Sector Conditional Grant (Non-Wage)	4,554
<b>Total for LCIII: Nabbaale</b>	<b>County: Nakifuma</b>		<b>120,336</b>
LCII: Bamusuuta	Bamusuuta COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Bamusuuta	Bwalala Umea	Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Bamusuuta	Naggalama Mixed P/S	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Bamusuuta	Nalubabwe Muslim P.S	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Bamusuuta	Namyooya St. Bazekuketa P/S	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Makukuba	Gonve COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Makukuba	Gonve UMEA	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Makukuba	Kawoomya R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Nabalanga	KABAWALA P.S	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Nabalanga	Kakinzi P.S	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Nabalanga	Nabalanga P.S	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Nagalama	Kazinga UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Nagalama	St. Agnes P.S	Source: Sector Conditional Grant (Non-Wage)	11,382
LCII: Nagalama	St. Mulumba Nenyodde	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: Nakanyonyi	Abdu Rahman Nakiwaate	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Nakanyonyi	Kijjo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: Nakanyonyi	Nakanyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,846

## Vote:542 Mukono District

FY 2020/21

LCII: Nakanyonyi	Nakanyonyi Project	Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Nakanyonyi	Nakifuma Children s Voluntary P.S.	Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: Nakanyonyi	Nakiwaate P.S.	Source: Sector Conditional Grant (Non-Wage)	3,906
<b>Total for LCIII: Ntunda</b>	<b>County: Nakifuma</b>		<b>67,458</b>
LCII: Kateete	Wantuluntu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,958
LCII: Kyabazala	Kyabazaala Public P.S.	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Namayuba	Namayuba UMEA	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: Namayuba	Namutambi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,130
LCII: Namayuba	Sempape Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Namayuba	St. Joseph Buziranjovu	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Namayuba	Walubira P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Ntunda	MOTHER KEVIN NAMAKUPA P.S	Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: Ntunda	Namukupa C/U	Source: Sector Conditional Grant (Non-Wage)	3,042
LCII: Ntunda	Ntunda cou p/s	Source: Sector Conditional Grant (Non-Wage)	8,118
LCII: Ntunda	Ntunda R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,034
<b>Total for LCIII: Nagojje</b>	<b>County: Nakifuma</b>		<b>112,608</b>
LCII: Kyajja	BUBIRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,162
LCII: Kyajja	Kyajja P.S.	Source: Sector Conditional Grant (Non-Wage)	4,122
LCII: Nagojje	Mayangayanga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Nagojje	Nagojje P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Nakibano	Kasana P/S	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Nakibano	Kikalaala P/S	Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: Nakibano	Nakibano R.C. P.S	Source: Sector Conditional Grant (Non-Wage)	3,414
LCII: Nakibano	NAKIBANO UMEA	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Namagunga	Kayanja Community School	Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: Namagunga	Namagunga Mixed P.S	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Namagunga	NAMAGUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	25,650
LCII: Namataba	Kanyogoga P.S	Source: Sector Conditional Grant (Non-Wage)	7,614

**Vote:542 Mukono District****FY 2020/21**

LCII: Namataba	Namataba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Waggala	Ananda P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Waggala	Namulaba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: Waggala	St. John Baptist Wasswa P.S	Source: Sector Conditional Grant (Non-Wage)	3,114
LCII: Waggala	St. Kizito Wagala P.S.	Source: Sector Conditional Grant (Non-Wage)	4,290
LCII: Waggala	WAGALA P.S	Source: Sector Conditional Grant (Non-Wage)	4,830
<b>Total for LCIII: Kasawo</b>	<b>County: Nakifuma</b>		<b>109,608</b>
LCII: kabimbiri	Kabimbiri R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,414
LCII: kabimbiri	Kasawo Public School	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: kabimbiri	Kikandwa P/S	Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: kabimbiri	Nassejobe P.S.	Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: kabimbiri	ST. MARK KIKANDWA C.U P.S.	Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Kakuukulu	Kakukulu P.S	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Kakuukulu	Nakaswa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Kakuukulu	Nakaswa R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Kakuukulu	St. John Kikube P/S	Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Kasana	Kakira Orphanage P.S	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Kasana	Kasana UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Kasana	Kayini R/C St. Kizito	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Kigolola	Kateete R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Kigolola	KIBAMBA NOOR P.S	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Kitovu	Kasawo Mubanda P.S.	Source: Sector Conditional Grant (Non-Wage)	11,694
LCII: Namaliri	KYOSIMBA ONANYA COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Namaliri	Namaliri P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Namaliri	NDESE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,258
<b>Total for LCIII: Seeta Namuganga</b>	<b>County: Nakifuma</b>		<b>105,420</b>
LCII: Kayini	Buyita UMEA	Source: Sector Conditional Grant (Non-Wage)	3,762

**Vote:542 Mukono District****FY 2020/21**

LCII: Kayini	Bwegiire P.S	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Kayini	Kalangalo R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Kayini	Kayini C/U P.S	Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: Kayini	Kayini Kamwokya P.S	Source: Sector Conditional Grant (Non-Wage)	5,058
LCII: Kayini	Kibuye Mapeera	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Kayini	Kimegga P.S	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Kayini	Kitale R/C P.S	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Kayini	Kituula P.S	Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: Kayini	Kyanika P.S	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: Kayini	Maggwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,426
LCII: Kayini	Nabiga P.S	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Kayini	Nakasenyi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,330
LCII: Kayini	Namanoga P.S	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Kayini	Namuganga P.S	Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Kayini	Seeta Namanoga R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,006
<b>Total for LCIII: Kimenyedde</b>	<b>County: Nakifuma</b>		<b>89,478</b>
LCII: Bukasa	Bukasa Namuyadde	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Bukasa	Kawuku P.S.	Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: Bukasa	Kisoga Mumyuka P.S.	Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Bukasa	Namakomo UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Kawongo	Kawongo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: Kawongo	Wabusanke Muslim P.s	Source: Sector Conditional Grant (Non-Wage)	2,754
LCII: Kiwafu	Kimenyedde UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Kiwafu	Kiwafu COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Kiwafu	Nteete P.S	Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: Namaliga	Busennya P.S.	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Namaliga	DDIIKWE COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Namaliga	Nakifuma P.S.	Source: Sector Conditional Grant (Non-Wage)	9,270
LCII: Nanga	Galigatya UMEA	Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Nanga	Kiyiribwa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Nanga	Ndwaddemutwe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214

## Vote:542 Mukono District

FY 2020/21

Total Cost of output078151		0	1,137,808	0	0	1,137,808	0	1,134,136	0	0	1,134,136
Total Cost of Lower Local Services		0	1,137,808	0	0	1,137,808	0	1,134,136	0	0	1,134,136
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	1,656,286	0	1,656,286	0	0	324,069	0	324,069
Total for LCIII: Mpatta				County: Mukono							156,286
LCII: taba	ST BALIKUKEMBE TTABA PS	Building Construction - General Construction Works-227			Source: Sector Development Grant					156,286	
Total for LCIII: Central Division (Physical)				County: Mukono Municipal Council							137,783
LCII: Nsuube-Kauga	NAMULABA PS AND BUYANA PS	Building Construction - Building Costs-209			Source: Sector Development Grant					137,783	
Total for LCIII: Nagojje				County: Nakifuma							30,000
LCII: Kyajja	St Kizito Kyajja Primary school	Building Construction - Latrines-237			Source: Sector Development Grant					30,000	
Total Cost of output078180		0	0	1,656,286	0	1,656,286	0	0	324,069	0	324,069
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	126,000	0	126,000	0	0	0	0	0
Total Cost of output078181		0	0	126,000	0	126,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	162,000	0	162,000
Total for LCIII: Nakisunga				County: Mukono							162,000
LCII: kyetume	NAKASWA RC	Building Construction - Contractor-217			Source: Sector Development Grant					162,000	
Total Cost of output078182		0	0	0	0	0	0	0	162,000	0	162,000
Total Cost of Capital Purchases		0	0	1,782,286	0	1,782,286	0	0	486,069	0	486,069
Total cost of Pre-Primary and Primary Education		11,146,515	1,137,808	1,782,286	0	14,066,609	11,728,591	1,134,136	486,069	0	13,348,796

## 0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		6,540,194	0	0	0	6,540,194	7,942,090	0	0	0	7,942,090

# Vote:542 Mukono District

FY 2020/21

Total Cost of output078201		6,540,194	0	0	0	6,540,194	7,942,090	0	0	0	7,942,090
Total Cost of Higher LG Services		6,540,194	0	0	0	6,540,194	7,942,090	0	0	0	7,942,090
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	1,958,850	0	0	1,958,850	0	1,940,730	0	0	1,940,730	

**Vote:542 Mukono District****FY 2020/21**

<b>Total for LCIII: Mpunge</b>	<b>County: Mukono</b>	<b>88,374</b>
<i>LCII: Mpunge</i>	<i>B.L.K MUWONGE NTUNDA</i>	<i>Source: Sector Conditional Grant (Non-Wage) 88,374</i>
<b>Total for LCIII: Mpatta</b>	<b>County: Mukono</b>	<b>146,784</b>
<i>LCII: mpatta</i>	<i>KOJJA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 146,784</i>
<b>Total for LCIII: Koome</b>	<b>County: Mukono</b>	<b>144,309</b>
<i>LCII: Bugombe</i>	<i>NAKANYONYI S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 144,309</i>
<b>Total for LCIII: Ntenjeru</b>	<b>County: Mukono</b>	<b>25,245</b>
<i>LCII: Nsanja</i>	<i>NAMANOGA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 25,245</i>
<b>Total for LCIII: Nakisunga</b>	<b>County: Mukono</b>	<b>367,752</b>
<i>LCII: kyabalongo</i>	<i>SEETA COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 90,453</i>
<i>LCII: Seeta-nazigo</i>	<i>KISOWERA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 165,726</i>
<i>LCII: wankoba</i>	<i>KAMDA COMMUNITY S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 111,573</i>
<b>Total for LCIII: Nama</b>	<b>County: Mukono</b>	<b>386,034</b>
<i>LCII: Bulika</i>	<i>KASAWO S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 220,176</i>
<i>LCII: Kasenge</i>	<i>KASANA SS &amp; VOC SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage) 125,763</i>
<i>LCII: Mpoma</i>	<i>MPUNGE SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 40,095</i>
<b>Total for LCIII: Kyampisi</b>	<b>County: Mukono</b>	<b>66,495</b>
<i>LCII: Ntonto</i>	<i>ST KIZITO S.S NAKIBANO</i>	<i>Source: Sector Conditional Grant (Non-Wage) 66,495</i>
<b>Total for LCIII: Nabbaale</b>	<b>County: Nakifuma</b>	<b>102,927</b>
<i>LCII: Nakanyonyi</i>	<i>NAMATABA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 102,927</i>
<b>Total for LCIII: Nagojje</b>	<b>County: Nakifuma</b>	<b>177,111</b>
<i>LCII: Nakibano</i>	<i>NAMAKWA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 118,536</i>
<i>LCII: Namataba</i>	<i>SIR APOLLO KAGGWA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 58,575</i>
<b>Total for LCIII: Kasawo</b>	<b>County: Nakifuma</b>	<b>163,119</b>
<i>LCII: kabimbiri</i>	<i>KKOME SEED S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 56,661</i>
<i>LCII: Kasana</i>	<i>NAMASUMBI MOSLEM SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage) 106,458</i>

# Vote:542 Mukono District

## FY 2020/21

Total for LCIII: Missing Subcounty				County: Missing County						272,580	
LCII: Missing Parish				NAMUGANGA S.S.S		Source: Sector Conditional Grant (Non-Wage)				101,805	
LCII: Missing Parish				ST CHARLES LWANGA SS BUKERERE		Source: Sector Conditional Grant (Non-Wage)				170,775	
Total Cost of output078251		0	1,958,850	0	0	1,958,850	0	1,940,730	0	0	1,940,730
Total Cost of Lower Local Services		0	1,958,850	0	0	1,958,850	0	1,940,730	0	0	1,940,730
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	862,559	0	862,559	0	0	280,000	0	280,000
Total for LCIII: Kimenyedde				County: Nakifuma						280,000	
LCII: Kawongo		Seed Sec School in Kimenyedde SC		Building Construction - Construction Expenses-213		Source: Sector Development Grant				280,000	
Total Cost of output078280		0	0	862,559	0	862,559	0	0	280,000	0	280,000
Total Cost of Capital Purchases		0	0	862,559	0	862,559	0	0	280,000	0	280,000
Total cost of Secondary Education		6,540,194	1,958,850	862,559	0	9,361,604	7,942,090	1,940,730	280,000	0	10,162,820
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft 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
078301 Tertiary Education Services											
211101 General Staff Salaries		336,268	0	0	0	336,268	318,821	0	0	0	318,821
Total Cost of output078301		336,268	0	0	0	336,268	318,821	0	0	0	318,821
Total Cost of Higher LG Services		336,268	0	0	0	336,268	318,821	0	0	0	318,821
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	76,252	0	0	76,252	0	0	0	0	0
Total Cost of output078351		0	76,252	0	0	76,252	0	0	0	0	0
Total Cost of Lower Local Services		0	76,252	0	0	76,252	0	0	0	0	0
Total cost of Skills Development		336,268	76,252	0	0	412,520	318,821	0	0	0	318,821



## Vote:542 Mukono District

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	70,164	0	0	70,164	0	97,880	0	0	97,880
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>106,164</b>	<b>0</b>	<b>0</b>	<b>106,164</b>	<b>0</b>	<b>97,880</b>	<b>0</b>	<b>0</b>	<b>97,880</b>

## 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	15,000	0	0	15,000	0	40,000	0	0	40,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>43,360</b>	<b>0</b>	<b>0</b>	<b>43,360</b>

## 078405 Education Management Services

211101 General Staff Salaries	84,000	0	0	0	84,000	84,000	0	0	0	84,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	60,000	0	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	1,600	0	0	1,600
227001 Travel inland	0	46,000	0	0	46,000	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	403,227	0	0	403,227
228002 Maintenance - Vehicles	0	13,192	0	0	13,192	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	280,000	0	0	280,000
<b>Total Cost of output078405</b>	<b>84,000</b>	<b>84,192</b>	<b>0</b>	<b>0</b>	<b>168,192</b>	<b>84,000</b>	<b>825,627</b>	<b>0</b>	<b>0</b>	<b>909,627</b>
<b>Total Cost of Higher LG Services</b>	<b>84,000</b>	<b>205,356</b>	<b>0</b>	<b>0</b>	<b>289,356</b>	<b>84,000</b>	<b>966,867</b>	<b>0</b>	<b>0</b>	<b>1,050,867</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	39,500	0	39,500	0	0	39,195	0	39,195
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## Vote:542 Mukono District

FY 2020/21

Total for LCIII: Central Division (Physical)				County: Mukono Municipal Council						39,195
LCII: Nsuube-Kauga	DEO OFFICE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							29,995
LCII: Nsuube-Kauga	DEO OFFICE	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant							9,200
312213 ICT Equipment	0	0	16,500	0	16,500	0	0	2,500	0	2,500
Total for LCIII: Central Division (Physical)				County: Mukono Municipal Council						2,500
LCII: Nsuube-Kauga	Sec for Office of DEO	ICT - Modems and Routers-804	Source: Sector Development Grant							800
LCII: Nsuube-Kauga	Sec Office of DEO	ICT - Colour Printers-729	Source: Sector Development Grant							950
LCII: Nsuube-Kauga	SECRETARY OFFICE OF DEO	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant							750
Total Cost of output078472	0	0	56,000	0	56,000	0	0	41,695	0	41,695
Total Cost of Capital Purchases	0	0	56,000	0	56,000	0	0	41,695	0	41,695
Total cost of Education & Sports Management and Inspection	84,000	205,356	56,000	0	345,356	84,000	966,867	41,695	0	1,092,562

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078501 Special Needs Education Services										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output078501	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Special Needs Education	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Education	18,106,978	3,382,265	2,700,845	0	24,190,088	20,073,502	4,045,733	807,764	0	24,926,999

## Vote:542 Mukono District

FY 2020/21

**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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,329,919</b>	<b>778,007</b>	<b>1,785,859</b>
District Unconditional Grant (Wage)	90,000	45,000	90,000
Locally Raised Revenues	200,000	170,000	400,000
Other Transfers from Central Government	1,039,919	563,007	1,295,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,329,919</b>	<b>778,007</b>	<b>1,785,859</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,000	44,999	90,000
Non Wage	1,239,919	555,602	1,695,859
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,329,919</b>	<b>600,602</b>	<b>1,785,859</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	85,992	0	0	85,992	0	92,902	0	0	92,902
227004 Fuel, Lubricants and Oils	0	303,795	0	0	303,795	0	314,318	0	0	314,318
228001 Maintenance - Civil	0	152,320	0	0	152,320	0	162,820	0	0	162,820
<b>Total Cost of output048104</b>	<b>0</b>	<b>542,107</b>	<b>0</b>	<b>0</b>	<b>542,107</b>	<b>0</b>	<b>570,040</b>	<b>0</b>	<b>0</b>	<b>570,040</b>
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	162,901	0	0	162,901	0	170,134	0	0	170,134
<b>Total Cost of output048105</b>	<b>0</b>	<b>162,901</b>	<b>0</b>	<b>0</b>	<b>162,901</b>	<b>0</b>	<b>170,134</b>	<b>0</b>	<b>0</b>	<b>170,134</b>

## Vote:542 Mukono District

FY 2020/21

**048108 Operation of District Roads Office**

211101 General Staff Salaries	90,000	0	0	0	90,000	90,000	0	0	0	90,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,920	0	0	1,920	0	1,919	0	0	1,919
227001 Travel inland	0	8,000	0	0	8,000	0	116,002	0	0	116,002
<b>Total Cost of output048108</b>	<b>90,000</b>	<b>22,920</b>	<b>0</b>	<b>0</b>	<b>112,920</b>	<b>90,000</b>	<b>135,921</b>	<b>0</b>	<b>0</b>	<b>225,921</b>

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

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
228004 Maintenance – Other	0	141,345	0	0	141,345	0	242,690	0	0	242,690
<b>Total Cost of output048109</b>	<b>0</b>	<b>141,345</b>	<b>0</b>	<b>0</b>	<b>141,345</b>	<b>0</b>	<b>282,690</b>	<b>0</b>	<b>0</b>	<b>282,690</b>
<b>Total Cost of Higher LG Services</b>	<b>90,000</b>	<b>869,273</b>	<b>0</b>	<b>0</b>	<b>959,273</b>	<b>90,000</b>	<b>1,158,785</b>	<b>0</b>	<b>0</b>	<b>1,248,785</b>

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

263104 Transfers to other govt. units (Current)	0	170,646	0	0	170,646	0	237,074	0	0	237,074
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**Total for LCIII: Mpunge** **County: Mukono** **7,648**

LCII: Mpunge Mpunge Mpunge Source: Other Transfers from Central Government 7,648

**Total for LCIII: Mpatta** **County: Mukono** **9,903**

LCII: mpatta Mpata Mpata Source: Other Transfers from Central Government 9,903

**Total for LCIII: Koome** **County: Mukono** **10,750**

LCII: Bugombe Bugombe Koome LG Source: Other Transfers from Central Government 10,750

**Total for LCIII: Ntenjeru** **County: Mukono** **22,609**

LCII: Nsanja Ntenjeru Ntenjeru Source: Other Transfers from Central Government 22,609

**Total for LCIII: Nakisunga** **County: Mukono** **26,518**

LCII: kyabalongo Nakisunga Nakisunga Source: Other Transfers from Central Government 26,518

**Total for LCIII: Nama** **County: Mukono** **27,771**

LCII: Mpoma Nama Nama Source: Other Transfers from Central Government 27,771

**Total for LCIII: Kyampisi** **County: Mukono** **23,550**

LCII: Bulijjo Kyampisi Kyampisi Source: Other Transfers from Central Government 23,550

## Vote:542 Mukono District

FY 2020/21

<b>Total for LCIII: Nabbaale</b>				<b>County: Nakifuma</b>				<b>19,511</b>			
<i>LCII: Nabalanga</i>		<i>Nabbale</i>		<i>Nabbale</i>		<i>Source: Other Transfers from Central Government</i>				<i>19,511</i>	
<b>Total for LCIII: Ntunda</b>				<b>County: Nakifuma</b>				<b>9,839</b>			
<i>LCII: Ntunda</i>		<i>Ntunda</i>		<i>Ntunda</i>		<i>Source: Other Transfers from Central Government</i>				<i>9,839</i>	
<b>Total for LCIII: Nagojje</b>				<b>County: Nakifuma</b>				<b>19,417</b>			
<i>LCII: Nagojje</i>		<i>Nagojje</i>		<i>Nagojje</i>		<i>Source: Other Transfers from Central Government</i>				<i>19,417</i>	
<b>Total for LCIII: Kasawo</b>				<b>County: Nakifuma</b>				<b>19,249</b>			
<i>LCII: Namaliri</i>		<i>Kasawo</i>		<i>Kasawo</i>		<i>Source: Other Transfers from Central Government</i>				<i>19,249</i>	
<b>Total for LCIII: Seeta Namuganga</b>				<b>County: Nakifuma</b>				<b>21,594</b>			
<i>LCII: Namuganga</i>		<i>Seeta Namuganga</i>		<i>Seeta Namuganga</i>		<i>Source: Other Transfers from Central Government</i>				<i>21,594</i>	
<b>Total for LCIII: Kimenyedde</b>				<b>County: Nakifuma</b>				<b>18,714</b>			
<i>LCII: Kawongo</i>		<i>Kimenyedde</i>		<i>Kimenyedde</i>		<i>Source: Other Transfers from Central Government</i>				<i>18,714</i>	
<b>Total Cost of output048151</b>		<b>0</b>	<b>170,646</b>	<b>0</b>	<b>0</b>	<b>170,646</b>	<b>0</b>	<b>237,074</b>	<b>0</b>	<b>0</b>	<b>237,074</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>170,646</b>	<b>0</b>	<b>0</b>	<b>170,646</b>	<b>0</b>	<b>237,074</b>	<b>0</b>	<b>0</b>	<b>237,074</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>90,000</b>	<b>1,039,919</b>	<b>0</b>	<b>0</b>	<b>1,129,919</b>	<b>90,000</b>	<b>1,395,859</b>	<b>0</b>	<b>0</b>	<b>1,485,859</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	200,000	0	0	200,000	0	300,000	0	0	300,000
<b>Total Cost of output048201</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total cost of Roads and Engineering</b>	<b>90,000</b>	<b>1,239,919</b>	<b>0</b>	<b>0</b>	<b>1,329,919</b>	<b>90,000</b>	<b>1,695,859</b>	<b>0</b>	<b>0</b>	<b>1,785,859</b>

## Vote:542 Mukono District

FY 2020/21

## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,462</b>	<b>43,731</b>	<b>151,339</b>
District Unconditional Grant (Wage)	32,438	16,219	32,438
Locally Raised Revenues	19,500	9,750	40,000
Sector Conditional Grant (Non-Wage)	35,524	17,762	78,901
<b>Development Revenues</b>	<b>646,195</b>	<b>430,797</b>	<b>966,713</b>
Sector Development Grant	626,393	417,596	946,911
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>733,657</b>	<b>474,528</b>	<b>1,118,052</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,438	14,259	32,438
Non Wage	55,024	19,196	118,901
<b>Development Expenditure</b>			
Domestic Development	646,195	376,809	966,713
External Financing	0	0	0
<b>Total Expenditure</b>	<b>733,657</b>	<b>410,264</b>	<b>1,118,052</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	32,438	0	0	0	32,438	32,438	0	0	0	32,438
211103 Allowances (Incl. Casuals, Temporary)	0	19,500	0	0	19,500	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,164	0	0	1,164
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	780	0	0	780	0	600	0	0	600
227001 Travel inland	0	9,600	0	0	9,600	0	0	0	0	0

# Vote:542 Mukono District

# FY 2020/21

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098101</b>	<b>32,438</b>	<b>29,880</b>	<b>0</b>	<b>0</b>	<b>62,318</b>	<b>32,438</b>	<b>57,264</b>	<b>0</b>	<b>0</b>	<b>89,702</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	21,208	0	0	21,208	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	673	0	0	673	0	0	0	0	0
221009 Welfare and Entertainment	0	960	0	0	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,522	0	0	1,522	0	0	0	0	0
223005 Electricity	0	780	0	0	780	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output098102</b>	<b>0</b>	<b>25,144</b>	<b>0</b>	<b>0</b>	<b>25,144</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 098103 Support for O&M of district water and sanitation

228001 Maintenance - Civil	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	17,600	0	0	17,600
227001 Travel inland	0	0	0	0	0	0	12,300	0	0	12,300
<b>Total Cost of output098104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,900</b>	<b>0</b>	<b>0</b>	<b>29,900</b>

## 098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	0	0	0	8,737	0	0	8,737
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,737</b>	<b>0</b>	<b>0</b>	<b>8,737</b>

<b>Total Cost of Higher LG Services</b>	<b>32,438</b>	<b>55,024</b>	<b>0</b>	<b>0</b>	<b>87,462</b>	<b>32,438</b>	<b>118,901</b>	<b>0</b>	<b>0</b>	<b>151,339</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	62,951	0	62,951	0	0	42,824	0	42,824

**Total for LCIII: Central Division (Physical)** **County: Mukono Municipal Council** **42,824**

*LCII: Nsuube-Kauga* *Water office* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *42,824*

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>72,951</b>	<b>0</b>	<b>72,951</b>	<b>0</b>	<b>0</b>	<b>42,824</b>	<b>0</b>	<b>42,824</b>
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## 098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	19,802	0	19,802	0	0	0	0	0
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## Vote:542 Mukono District

FY 2020/21

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Mukono Municipal Council</b>								<b>19,802</b>	
<i>LCII: Nsuube-Kauga</i>	<i>Water Office</i>							<i>Source: Transitional Development Grant</i>		<i>19,802</i>
								<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	165,000	0	165,000	0	0	420,000	0	420,000
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Mukono Municipal Council</b>								<b>420,000</b>	
<i>LCII: Nsuube-Kauga</i>	<i>SUBCOUNTY</i>							<i>Source: Sector Development Grant</i>		<i>420,000</i>
								<i>Construction Services - Civil Works-392</i>		
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>
<b>098184 Construction of piped water supply system</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,846	0	24,846	0	0	0	0	0
312104 Other Structures	0	0	363,596	0	363,596	0	0	484,087	0	484,087
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Mukono Municipal Council</b>								<b>484,087</b>	
<i>LCII: Nsuube-Kauga</i>	<i>KOOME AND KIMENYEDDE SC</i>							<i>Source: Sector Development Grant</i>		<i>484,087</i>
								<i>Construction Services - Water Schemes-418</i>		
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>388,442</b>	<b>0</b>	<b>388,442</b>	<b>0</b>	<b>0</b>	<b>484,087</b>	<b>0</b>	<b>484,087</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>646,195</b>	<b>0</b>	<b>646,195</b>	<b>0</b>	<b>0</b>	<b>966,713</b>	<b>0</b>	<b>966,713</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>32,438</b>	<b>55,024</b>	<b>646,195</b>	<b>0</b>	<b>733,657</b>	<b>32,438</b>	<b>118,901</b>	<b>966,713</b>	<b>0</b>	<b>1,118,052</b>
<b>Total cost of Water</b>	<b>32,438</b>	<b>55,024</b>	<b>646,195</b>	<b>0</b>	<b>733,657</b>	<b>32,438</b>	<b>118,901</b>	<b>966,713</b>	<b>0</b>	<b>1,118,052</b>



## Vote:542 Mukono District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>233,794</b>	<b>104,897</b>	<b>250,513</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	149,114	74,557	149,114
Locally Raised Revenues	53,000	22,500	53,000
Other Transfers from Central Government	16,000	0	0
Sector Conditional Grant (Non-Wage)	11,680	5,840	44,399
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>233,794</b>	<b>104,897</b>	<b>250,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,114	67,713	149,114
Non Wage	84,680	21,898	101,399
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>233,794</b>	<b>89,611</b>	<b>250,513</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	149,114	0	0	0	149,114	149,114	0	0	0	149,114
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0

## Vote:542 Mukono District

FY 2020/21

228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	20,000	0	0	20,000
<b>Total Cost of output098301</b>	<b>149,114</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>165,114</b>	<b>149,114</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>169,114</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	14,680	0	0	14,680
227001 Travel inland	0	0	0	0	0	0	6,320	0	0	6,320
<b>Total Cost of output098303</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	10,160	0	0	10,160
<b>Total Cost of output098305</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,160</b>	<b>0</b>	<b>0</b>	<b>10,160</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,600	0	0	2,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	11,680	0	0	11,680	0	10,500	0	0	10,500
228004 Maintenance – Other	0	0	0	0	0	0	4,700	0	0	4,700
<b>Total Cost of output098307</b>	<b>0</b>	<b>11,680</b>	<b>0</b>	<b>0</b>	<b>11,680</b>	<b>0</b>	<b>18,540</b>	<b>0</b>	<b>0</b>	<b>18,540</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	699	0	0	699
227001 Travel inland	0	16,000	0	0	16,000	0	3,900	0	0	3,900
<b>Total Cost of output098308</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>5,399</b>	<b>0</b>	<b>0</b>	<b>5,399</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	12,000	0	0	12,000	0	6,300	0	0	6,300
<b>Total Cost of output098309</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	16,000	0	0	16,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Higher LG Services</b>	<b>149,114</b>	<b>84,680</b>	<b>0</b>	<b>0</b>	<b>233,794</b>	<b>149,114</b>	<b>101,399</b>	<b>0</b>	<b>0</b>	<b>250,513</b>

# Vote:542 Mukono District

**FY 2020/21**

Total cost of Natural Resources Management	149,114	84,680	0	0	233,794	149,114	101,399	0	0	250,513
Total cost of Natural Resources	149,114	84,680	0	0	233,794	149,114	101,399	0	0	250,513

**Vote:542 Mukono District****FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>312,905</b>	<b>158,453</b>	<b>299,864</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	0
District Unconditional Grant (Wage)	180,971	90,486	180,971
Locally Raised Revenues	36,000	20,000	36,000
Sector Conditional Grant (Non-Wage)	91,934	45,967	82,893
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>312,905</b>	<b>158,453</b>	<b>299,864</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,971	80,439	180,971
Non Wage	131,934	64,335	118,893
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>312,905</b>	<b>144,775</b>	<b>299,864</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	3,999	0	0	3,999	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>3,999</b>	<b>0</b>	<b>0</b>	<b>3,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	12,470	0	0	12,470	0	880	0	0	880

## Vote:542 Mukono District

FY 2020/21

227001 Travel inland	0	3,683	0	0	3,683	0	3,500	0	0	3,500
<b>Total Cost of output108105</b>	<b>0</b>	<b>21,153</b>	<b>0</b>	<b>0</b>	<b>21,153</b>	<b>0</b>	<b>15,880</b>	<b>0</b>	<b>0</b>	<b>15,880</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	5,446	0	0	5,446
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,446</b>	<b>0</b>	<b>0</b>	<b>5,446</b>

**108108 Children and Youth Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,700	0	0	2,700
227001 Travel inland	0	1,797	0	0	1,797	0	7,800	0	0	7,800
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,797</b>	<b>0</b>	<b>0</b>	<b>1,797</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

**108109 Support to Youth Councils**

221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,800	0	0	4,800
227001 Travel inland	0	4,000	0	0	4,000	0	5,231	0	0	5,231
<b>Total Cost of output108109</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>13,031</b>	<b>0</b>	<b>0</b>	<b>13,031</b>

**108110 Support to Disabled and the Elderly**

221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	18,307	0	0	18,307	0	4,446	0	0	4,446
227001 Travel inland	0	36,874	0	0	36,874	0	4,649	0	0	4,649
282101 Donations	0	0	0	0	0	0	18,385	0	0	18,385
<b>Total Cost of output108110</b>	<b>0</b>	<b>55,181</b>	<b>0</b>	<b>0</b>	<b>55,181</b>	<b>0</b>	<b>30,480</b>	<b>0</b>	<b>0</b>	<b>30,480</b>

**108112 Work based inspections**

221001 Advertising and Public Relations	0	0	0	0	0	0	3,426	0	0	3,426
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	2,000	0	0	2,000	0	4,596	0	0	4,596
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>8,872</b>	<b>0</b>	<b>0</b>	<b>8,872</b>

**108114 Representation on Women's Councils**

221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,130	0	0	8,130
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,990	0	0	4,990	0	2,400	0	0	2,400
<b>Total Cost of output108114</b>	<b>0</b>	<b>6,990</b>	<b>0</b>	<b>0</b>	<b>6,990</b>	<b>0</b>	<b>13,530</b>	<b>0</b>	<b>0</b>	<b>13,530</b>

**108116 Social Rehabilitation Services**

221009 Welfare and Entertainment	0	6,203	0	0	6,203	0	0	0	0	0
<b>Total Cost of output108116</b>	<b>0</b>	<b>6,203</b>	<b>0</b>	<b>0</b>	<b>6,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

211101 General Staff Salaries	180,971	0	0	0	180,971	180,971	0	0	0	180,971
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**Vote:542 Mukono District****FY 2020/21**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,750	0	0	1,750
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,750	0	0	1,750
221002 Workshops and Seminars	0	0	0	0	0	0	4,596	0	0	4,596
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,400	0	0	2,400
227001 Travel inland	0	4,611	0	0	4,611	0	3,556	0	0	3,556
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output108117</b>	<b>180,971</b>	<b>8,611</b>	<b>0</b>	<b>0</b>	<b>189,582</b>	<b>180,971</b>	<b>19,152</b>	<b>0</b>	<b>0</b>	<b>200,123</b>
<b>Total Cost of Higher LG Services</b>	<b>180,971</b>	<b>111,934</b>	<b>0</b>	<b>0</b>	<b>292,905</b>	<b>180,971</b>	<b>118,893</b>	<b>0</b>	<b>0</b>	<b>299,864</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108151 Community Development Services for LLGs (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>180,971</b>	<b>131,934</b>	<b>0</b>	<b>0</b>	<b>312,905</b>	<b>180,971</b>	<b>118,893</b>	<b>0</b>	<b>0</b>	<b>299,864</b>
<b>Total cost of Community Based Services</b>	<b>180,971</b>	<b>131,934</b>	<b>0</b>	<b>0</b>	<b>312,905</b>	<b>180,971</b>	<b>118,893</b>	<b>0</b>	<b>0</b>	<b>299,864</b>

## Vote:542 Mukono District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,842</b>	<b>55,906</b>	<b>151,781</b>
District Unconditional Grant (Non-Wage)	32,000	14,496	66,181
District Unconditional Grant (Wage)	45,600	22,800	45,600
Locally Raised Revenues	23,242	18,610	40,000
<b>Development Revenues</b>	<b>391,687</b>	<b>261,125</b>	<b>378,700</b>
District Discretionary Development Equalization Grant	391,687	261,125	378,700
<b>Total Revenues shares</b>	<b>492,529</b>	<b>317,030</b>	<b>530,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,600	14,181	45,600
Non Wage	55,242	27,925	106,181
<b>Development Expenditure</b>			
Domestic Development	391,687	193,028	378,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>492,529</b>	<b>235,134</b>	<b>530,482</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	45,600	0	0	0	45,600	45,600	0	0	0	45,600
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	11,180	0	0	11,180	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	3,200	0	0	3,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	472	0	0	472
227001 Travel inland	0	3,200	0	0	3,200	0	15,429	40,000	0	55,429

## Vote:542 Mukono District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	3,300	0	0	3,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138301</b>	<b>45,600</b>	<b>19,980</b>	<b>0</b>	<b>0</b>	<b>65,580</b>	<b>45,600</b>	<b>34,001</b>	<b>40,000</b>	<b>0</b>	<b>119,601</b>

**138302 District Planning**

221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	17,500	0	0	17,500
<b>Total Cost of output138302</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

**138303 Statistical data collection**

227001 Travel inland	0	3,715	0	0	3,715	0	5,300	0	0	5,300
<b>Total Cost of output138303</b>	<b>0</b>	<b>3,715</b>	<b>0</b>	<b>0</b>	<b>3,715</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

**138306 Development Planning**

227001 Travel inland	0	11,927	0	0	11,927	0	22,000	0	0	22,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>11,927</b>	<b>0</b>	<b>0</b>	<b>11,927</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

**138308 Operational Planning**

227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**138309 Monitoring and Evaluation of Sector plans**

221009 Welfare and Entertainment	0	5,160	0	0	5,160	0	0	0	0	0
227001 Travel inland	0	9,660	0	0	9,660	0	7,380	0	0	7,380
<b>Total Cost of output138309</b>	<b>0</b>	<b>14,820</b>	<b>0</b>	<b>0</b>	<b>14,820</b>	<b>0</b>	<b>7,380</b>	<b>0</b>	<b>0</b>	<b>7,380</b>
<b>Total Cost of Higher LG Services</b>	<b>45,600</b>	<b>55,242</b>	<b>0</b>	<b>0</b>	<b>100,842</b>	<b>45,600</b>	<b>106,181</b>	<b>40,000</b>	<b>0</b>	<b>191,781</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,139	0	27,139	0	0	0	0	0
312101 Non-Residential Buildings	0	0	301,626	0	301,626	0	0	300,835	0	300,835

**Total for LCIII: Central Division (Physical)**      **County: Mukono Municipal Council**      **300,835**

*LCII: Nsuube-Kauga      Kayanja Coomunity and District ADMIN Building      Building Construction - Building Costs-209      Source: District Discretionary Development Equalization Grant      300,835*

312104 Other Structures	0	0	40,000	0	40,000	0	0	4,500	0	4,500
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**Total for LCIII: Central Division (Physical)**      **County: Mukono Municipal Council**      **4,500**

*LCII: Nsuube-Kauga      District Headquarter Boardroom      Construction Services - ICT Installations-397      Source: District Discretionary Development Equalization Grant      4,500*

312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	17,000	0	17,000
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# Vote:542 Mukono District

FY 2020/21

Total for LCIII: Central Division (Physical)				County: Mukono Municipal Council						17,000	
LCII: Nsuube-Kauga	District Headquarters		Furniture and Fixtures - Furniture Expenses-640		Source: District Discretionary Development Equalization Grant					17,000	
312213 ICT Equipment	0	0	15,421	0	15,421	0	0	16,365	0	16,365	
Total for LCIII: Central Division (Physical)				County: Mukono Municipal Council						16,365	
LCII: Nsuube-Kauga	District Building		ICT - Closed Circuit Television (CCTV)-728		Source: District Discretionary Development Equalization Grant					8,865	
LCII: Nsuube-Kauga	District Headquarters		ICT - Computers-733		Source: District Discretionary Development Equalization Grant					7,500	
Total Cost of output	138372	0	0	391,687	0	391,687	0	0	338,700	0	338,700
Total Cost of Capital Purchases		0	0	391,687	0	391,687	0	0	338,700	0	338,700
Total cost of Local Government Planning Services		45,600	55,242	391,687	0	492,529	45,600	106,181	378,700	0	530,482
Total cost of Planning		45,600	55,242	391,687	0	492,529	45,600	106,181	378,700	0	530,482

**Vote:542 Mukono District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,720</b>	<b>53,860</b>	<b>140,720</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	20,000
District Unconditional Grant (Wage)	60,720	30,360	60,720
Locally Raised Revenues	27,000	13,500	60,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>107,720</b>	<b>53,860</b>	<b>140,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,720	26,528	60,720
Non Wage	47,000	19,763	80,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,720</b>	<b>46,291</b>	<b>140,720</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	60,720	0	0	0	60,720	60,720	0	0	0	60,720
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000

# Vote:542 Mukono District

FY 2020/21

227001 Travel inland	0	2,000	0	0	2,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,200	0	0	9,200
<b>Total Cost of output148201</b>	<b>60,720</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>66,720</b>	<b>60,720</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>100,720</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	25,000	0	0	25,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	10,000	0	0	10,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Higher LG Services</b>	<b>60,720</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>107,720</b>	<b>60,720</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>140,720</b>
<b>Total cost of Internal Audit Services</b>	<b>60,720</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>107,720</b>	<b>60,720</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>140,720</b>
<b>Total cost of Internal Audit</b>	<b>60,720</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>107,720</b>	<b>60,720</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>140,720</b>

**Vote:542 Mukono District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,716</b>	<b>21,859</b>	<b>142,704</b>
District Unconditional Grant (Non-Wage)	2,000	500	2,000
District Unconditional Grant (Wage)	19,624	9,813	19,624
Locally Raised Revenues	4,000	3,000	4,000
Other Transfers from Central Government	60,000	0	100,000
Sector Conditional Grant (Non-Wage)	17,092	8,546	17,080
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>102,716</b>	<b>21,859</b>	<b>142,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,624	7,865	19,624
Non Wage	83,092	12,046	123,080
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,716</b>	<b>19,912</b>	<b>142,704</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	19,624	0	0	0	19,624	19,624	0	0	0	19,624
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

**Vote:542 Mukono District****FY 2020/21**

227001 Travel inland	0	5,300	0	0	5,300	0	4,000	0	0	4,000
<b>Total Cost of output068301</b>	<b>19,624</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>28,924</b>	<b>19,624</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>29,624</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	60,000	0	0	60,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	100,000	0	0	100,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	4,297	0	0	4,297
<b>Total Cost of output068303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>0</b>	<b>4,297</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	2,792	0	0	2,792	0	2,783	0	0	2,783
<b>Total Cost of output068304</b>	<b>0</b>	<b>2,792</b>	<b>0</b>	<b>0</b>	<b>2,792</b>	<b>0</b>	<b>2,783</b>	<b>0</b>	<b>0</b>	<b>2,783</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068308 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>19,624</b>	<b>83,092</b>	<b>0</b>	<b>0</b>	<b>102,716</b>	<b>19,624</b>	<b>123,080</b>	<b>0</b>	<b>0</b>	<b>142,704</b>
<b>Total cost of Commercial Services</b>	<b>19,624</b>	<b>83,092</b>	<b>0</b>	<b>0</b>	<b>102,716</b>	<b>19,624</b>	<b>123,080</b>	<b>0</b>	<b>0</b>	<b>142,704</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>19,624</b>	<b>83,092</b>	<b>0</b>	<b>0</b>	<b>102,716</b>	<b>19,624</b>	<b>123,080</b>	<b>0</b>	<b>0</b>	<b>142,704</b>

# Vote:542 Mukono District

# FY 2020/21

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Nabbaale	177,603	68,779	194,470
Mpunge	69,898	26,629	73,683
Ntunda	64,462	25,135	48,405
Mpatta	81,785	33,616	76,572
Koome	66,477	49,477	100,162
Nagojje	129,350	145,832	356,795
Kasawo	122,562	54,702	150,982
Seeta Namuganga	93,053	30,065	95,330
Ntenjeru	206,139	136,672	435,598
Nakisunga	233,040	132,708	258,922
Nama	391,069	278,172	550,570
Kimenyedde	96,922	44,663	91,941
Kyampisi	184,965	119,330	264,701
<b>Grand Total</b>	<b>1,917,325</b>	<b>1,145,779</b>	<b>2,698,130</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,333,035</i>	<i>788,025</i>	<i>2,135,230</i>
<i>Domestic Devt:</i>	<i>584,290</i>	<i>357,754</i>	<i>562,899</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:542 Mukono District****FY 2020/21****SubCounty/Town Council/Division: Nabbaale**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>129,370</b>	<b>36,623</b>	<b>147,892</b>
District Unconditional Grant (Non-Wage)	24,370	12,185	24,530
Locally Raised Revenues	105,000	24,438	123,362
<b>Development Revenues</b>	<b>48,233</b>	<b>32,155</b>	<b>46,579</b>
District Discretionary Development Equalization Grant	48,233	32,155	46,579
<b>Total Revenue Shares</b>	<b>177,603</b>	<b>68,779</b>	<b>194,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	129,370	36,623	147,892
<b>Development Expenditure</b>			
Domestic Development	48,233	32,155	46,579
External Financing	0	0	0
<b>Total Expenditure</b>	<b>177,603</b>	<b>68,779</b>	<b>194,470</b>

**Vote:542 Mukono District****FY 2020/21****SubCounty/Town Council/Division: Mpunge**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,623</b>	<b>9,778</b>	<b>49,367</b>
District Unconditional Grant (Non-Wage)	13,495	6,747	13,535
Locally Raised Revenues	31,128	3,031	35,832
<b><i>Development Revenues</i></b>	<b>25,276</b>	<b>16,850</b>	<b>24,315</b>
District Discretionary Development Equalization Grant	25,276	16,850	24,315
<b>Total Revenue Shares</b>	<b>69,898</b>	<b>26,629</b>	<b>73,683</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,623	9,778	49,367
<b><i>Development Expenditure</i></b>			
Domestic Development	25,276	16,850	24,315
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,898</b>	<b>26,629</b>	<b>73,683</b>



# Vote:542 Mukono District

FY 2020/21

## SubCounty/Town Council/Division: Ntunda

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,038</b>	<b>7,519</b>	<b>22,848</b>
District Unconditional Grant (Non-Wage)	14,038	7,019	14,148
Locally Raised Revenues	24,000	500	8,700
<b>Development Revenues</b>	<b>26,423</b>	<b>17,616</b>	<b>25,557</b>
District Discretionary Development Equalization Grant	26,423	17,616	25,557
<b>Total Revenue Shares</b>	<b>64,462</b>	<b>25,135</b>	<b>48,405</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,038	7,519	22,848
<b>Development Expenditure</b>			
Domestic Development	26,423	17,616	25,557
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,462</b>	<b>25,135</b>	<b>48,405</b>

**Vote:542 Mukono District****FY 2020/21****SubCounty/Town Council/Division: Mpatta**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>53,242</b>	<b>14,587</b>	<b>49,029</b>
District Unconditional Grant (Non-Wage)	15,042	7,521	15,129
Locally Raised Revenues	38,200	7,066	33,900
<b><i>Development Revenues</i></b>	<b>28,543</b>	<b>19,028</b>	<b>27,543</b>
District Discretionary Development Equalization Grant	28,543	19,028	27,543
<b>Total Revenue Shares</b>	<b>81,785</b>	<b>33,616</b>	<b>76,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	53,242	14,587	49,029
<b><i>Development Expenditure</i></b>			
Domestic Development	28,543	19,028	27,543
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,785</b>	<b>33,616</b>	<b>76,572</b>

## Vote:542 Mukono District

FY 2020/21

## SubCounty/Town Council/Division: Koome

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,257</b>	<b>29,330</b>	<b>71,129</b>
District Unconditional Grant (Non-Wage)	15,837	7,919	15,865
Locally Raised Revenues	20,420	21,412	55,264
<b>Development Revenues</b>	<b>30,220</b>	<b>20,147</b>	<b>29,033</b>
District Discretionary Development Equalization Grant	30,220	20,147	29,033
<b>Total Revenue Shares</b>	<b>66,477</b>	<b>49,477</b>	<b>100,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,257	29,330	71,129
<b>Development Expenditure</b>			
Domestic Development	30,220	20,147	29,033
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,477</b>	<b>49,477</b>	<b>100,162</b>

**Vote:542 Mukono District****FY 2020/21****SubCounty/Town Council/Division: Nagojje**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>83,324</b>	<b>130,490</b>	<b>312,451</b>
District Unconditional Grant (Non-Wage)	23,324	11,662	23,426
Locally Raised Revenues	60,000	118,828	289,025
<b><i>Development Revenues</i></b>	<b>46,025</b>	<b>30,684</b>	<b>44,344</b>
District Discretionary Development Equalization Grant	46,025	30,684	44,344
<b>Total Revenue Shares</b>	<b>129,350</b>	<b>161,174</b>	<b>356,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	83,324	130,490	312,451
<b><i>Development Expenditure</i></b>			
Domestic Development	46,025	15,342	44,344
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,350</b>	<b>145,832</b>	<b>356,795</b>

# Vote:542 Mukono District

**FY 2020/21**

## SubCounty/Town Council/Division: Kasawo

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>75,036</b>	<b>23,018</b>	<b>105,231</b>
District Unconditional Grant (Non-Wage)	24,036	12,018	24,121
Locally Raised Revenues	51,000	11,000	81,110
<b><i>Development Revenues</i></b>	<b>47,526</b>	<b>31,684</b>	<b>45,751</b>
District Discretionary Development Equalization Grant	47,526	31,684	45,751
<b>Total Revenue Shares</b>	<b>122,562</b>	<b>54,702</b>	<b>150,982</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	75,036	23,018	105,231
<b><i>Development Expenditure</i></b>			
Domestic Development	47,526	31,684	45,751
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,562</b>	<b>54,702</b>	<b>150,982</b>

**Vote:542 Mukono District****FY 2020/21****SubCounty/Town Council/Division: Seeta Namuganga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,761</b>	<b>13,635</b>	<b>47,923</b>
District Unconditional Grant (Non-Wage)	24,872	12,435	24,938
Locally Raised Revenues	18,889	1,200	22,985
<b>Development Revenues</b>	<b>49,292</b>	<b>32,861</b>	<b>47,406</b>
District Discretionary Development Equalization Grant	49,292	32,861	47,406
<b>Total Revenue Shares</b>	<b>93,053</b>	<b>46,496</b>	<b>95,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,761	13,635	47,923
<b>Development Expenditure</b>			
Domestic Development	49,292	16,430	47,406
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,053</b>	<b>30,065</b>	<b>95,330</b>

**Vote:542 Mukono District****FY 2020/21****SubCounty/Town Council/Division: Ntenjeru**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>153,403</b>	<b>101,515</b>	<b>384,798</b>
District Unconditional Grant (Non-Wage)	26,503	13,252	26,614
Locally Raised Revenues	126,900	88,263	358,184
<b><i>Development Revenues</i></b>	<b>52,736</b>	<b>35,157</b>	<b>50,800</b>
District Discretionary Development Equalization Grant	52,736	35,157	50,800
<b>Total Revenue Shares</b>	<b>206,139</b>	<b>136,672</b>	<b>435,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	153,403	101,515	384,798
<b><i>Development Expenditure</i></b>			
Domestic Development	52,736	35,157	50,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>206,139</b>	<b>136,672</b>	<b>435,598</b>

**Vote:542 Mukono District****FY 2020/21****SubCounty/Town Council/Division: Nakisunga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>172,975</b>	<b>92,665</b>	<b>201,088</b>
District Unconditional Grant (Non-Wage)	29,975	14,988	30,088
Locally Raised Revenues	143,000	77,677	171,000
<b><i>Development Revenues</i></b>	<b>60,065</b>	<b>40,043</b>	<b>57,834</b>
District Discretionary Development Equalization Grant	60,065	40,043	57,834
<b>Total Revenue Shares</b>	<b>233,040</b>	<b>132,708</b>	<b>258,922</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	172,975	92,665	201,088
<b><i>Development Expenditure</i></b>			
Domestic Development	60,065	40,043	57,834
External Financing	0	0	0
<b>Total Expenditure</b>	<b>233,040</b>	<b>132,708</b>	<b>258,922</b>



**Vote:542 Mukono District****FY 2020/21****SubCounty/Town Council/Division: Nama**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>325,000</b>	<b>234,126</b>	<b>486,942</b>
District Unconditional Grant (Non-Wage)	32,820	16,410	32,949
Locally Raised Revenues	292,180	217,716	453,993
<b><i>Development Revenues</i></b>	<b>66,069</b>	<b>44,046</b>	<b>63,628</b>
District Discretionary Development Equalization Grant	66,069	44,046	63,628
<b>Total Revenue Shares</b>	<b>391,069</b>	<b>278,172</b>	<b>550,570</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	325,000	234,126	486,942
<b><i>Development Expenditure</i></b>			
Domestic Development	66,069	44,046	63,628
External Financing	0	0	0
<b>Total Expenditure</b>	<b>391,069</b>	<b>278,172</b>	<b>550,570</b>

**Vote:542 Mukono District****FY 2020/21****SubCounty/Town Council/Division: Kimenyedde**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>49,660</b>	<b>13,155</b>	<b>46,438</b>
District Unconditional Grant (Non-Wage)	23,910	11,955	23,998
Locally Raised Revenues	25,750	1,200	22,440
<b><i>Development Revenues</i></b>	<b>47,262</b>	<b>31,508</b>	<b>45,503</b>
District Discretionary Development Equalization Grant	47,262	31,508	45,503
<b>Total Revenue Shares</b>	<b>96,922</b>	<b>44,663</b>	<b>91,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	49,660	13,155	46,438
<b><i>Development Expenditure</i></b>			
Domestic Development	47,262	31,508	45,503
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,922</b>	<b>44,663</b>	<b>91,941</b>

**Vote:542 Mukono District****FY 2020/21****SubCounty/Town Council/Division: Kyampisi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>128,344</b>	<b>81,582</b>	<b>210,094</b>
District Unconditional Grant (Non-Wage)	28,344	14,172	28,494
Locally Raised Revenues	100,000	67,411	181,600
<b><i>Development Revenues</i></b>	<b>56,621</b>	<b>37,747</b>	<b>54,607</b>
District Discretionary Development Equalization Grant	56,621	37,747	54,607
<b>Total Revenue Shares</b>	<b>184,965</b>	<b>119,330</b>	<b>264,701</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	128,344	81,582	210,094
<b><i>Development Expenditure</i></b>			
Domestic Development	56,621	37,747	54,607
External Financing	0	0	0
<b>Total Expenditure</b>	<b>184,965</b>	<b>119,330</b>	<b>264,701</b>

## Vote:542 Mukono District

FY 2020/21

SubCounty/Town Council/Division: Nabbaale

Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	48,233	32,155	0
District Discretionary Development Equalization Grant	48,233	32,155	0
<b>Total Revenue Shares</b>	48,233	32,155	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	48,233	32,155	0
External Financing	0	0	0
<b>Total Expenditure</b>	48,233	32,155	0

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,233	0	48,233	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	48,233	0	48,233	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	48,233	0	48,233	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	0	48,233	0	48,233	0	0	0	0	0
<b>Total cost of Planning</b>	0	0	48,233	0	48,233	0	0	0	0	0

Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

**Vote:542 Mukono District****FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>129,370</b>	<b>36,623</b>	<b>147,892</b>
District Unconditional Grant (Non-Wage)	24,370	12,185	24,530
Locally Raised Revenues	105,000	24,438	123,362
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>46,579</b>
District Discretionary Development Equalization Grant	0	0	46,579
<b>Total Revenue Shares</b>	<b>129,370</b>	<b>36,623</b>	<b>194,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	129,370	36,623	147,892
<b>Development Expenditure</b>			
Domestic Development	0	0	46,579
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,370</b>	<b>36,623</b>	<b>194,470</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	90,000	0	0	90,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	24,530	0	0	24,530
227001 Travel inland	0	24,370	0	0	24,370	0	123,362	5,579	0	128,941
282101 Donations	0	0	0	0	0	0	0	41,000	0	41,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>129,370</b>	<b>0</b>	<b>0</b>	<b>129,370</b>	<b>0</b>	<b>147,892</b>	<b>46,579</b>	<b>0</b>	<b>194,470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>129,370</b>	<b>0</b>	<b>0</b>	<b>129,370</b>	<b>0</b>	<b>147,892</b>	<b>46,579</b>	<b>0</b>	<b>194,470</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>129,370</b>	<b>0</b>	<b>0</b>	<b>129,370</b>	<b>0</b>	<b>147,892</b>	<b>46,579</b>	<b>0</b>	<b>194,470</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>129,370</b>	<b>0</b>	<b>0</b>	<b>129,370</b>	<b>0</b>	<b>147,892</b>	<b>46,579</b>	<b>0</b>	<b>194,470</b>

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

## Vote:542 Mukono District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	25,276	16,850	0
District Discretionary Development Equalization Grant	25,276	16,850	0
<b>Total Revenue Shares</b>	25,276	16,850	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	25,276	16,850	0
External Financing	0	0	0
<b>Total Expenditure</b>	25,276	16,850	0

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,276	0	25,276	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	25,276	0	25,276	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	25,276	0	25,276	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	0	25,276	0	25,276	0	0	0	0	0
<b>Total cost of Planning</b>	0	0	25,276	0	25,276	0	0	0	0	0

**Workplan : Administration**

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:542 Mukono District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>44,623</b>	<b>9,778</b>	<b>49,367</b>
District Unconditional Grant (Non-Wage)	13,495	6,747	13,535
Locally Raised Revenues	31,128	3,031	35,832
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>24,315</b>
District Discretionary Development Equalization Grant	0	0	24,315
<b>Total Revenue Shares</b>	<b>44,623</b>	<b>9,778</b>	<b>73,683</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,623	9,778	49,367
<b>Development Expenditure</b>			
Domestic Development	0	0	24,315
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,623</b>	<b>9,778</b>	<b>73,683</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	28,000	0	0	28,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,128	0	0	3,128	0	14,010	0	0	14,010
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	12,451	0	12,451
227001 Travel inland	0	13,495	0	0	13,495	0	35,357	2,400	0	37,757
282101 Donations	0	0	0	0	0	0	0	9,464	0	9,464
<b>Total Cost of Output 04</b>	<b>0</b>	<b>44,623</b>	<b>0</b>	<b>0</b>	<b>44,623</b>	<b>0</b>	<b>49,367</b>	<b>24,315</b>	<b>0</b>	<b>73,683</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,623</b>	<b>0</b>	<b>0</b>	<b>44,623</b>	<b>0</b>	<b>49,367</b>	<b>24,315</b>	<b>0</b>	<b>73,683</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>44,623</b>	<b>0</b>	<b>0</b>	<b>44,623</b>	<b>0</b>	<b>49,367</b>	<b>24,315</b>	<b>0</b>	<b>73,683</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>44,623</b>	<b>0</b>	<b>0</b>	<b>44,623</b>	<b>0</b>	<b>49,367</b>	<b>24,315</b>	<b>0</b>	<b>73,683</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:542 Mukono District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,423	17,616	0
District Discretionary Development Equalization Grant	26,423	17,616	0
Total Revenue Shares	26,423	17,616	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,423	17,616	0
External Financing	0	0	0
Total Expenditure	26,423	17,616	0

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,423	0	26,423	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,038	7,519	22,848
District Unconditional Grant (Non-Wage)	14,038	7,019	14,148
Locally Raised Revenues	24,000	500	8,700



**Vote:542 Mukono District****FY 2020/21**

<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,557</b>
District Discretionary Development Equalization Grant	0	0	25,557
<b>Total Revenue Shares</b>	<b>38,038</b>	<b>7,519</b>	<b>48,405</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,038	7,519	22,848
<b>Development Expenditure</b>			
Domestic Development	0	0	25,557
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,038</b>	<b>7,519</b>	<b>48,405</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	14,038	0	0	14,038	0	22,848	2,500	0	25,348
282101 Donations	0	0	0	0	0	0	0	23,057	0	23,057
<b>Total Cost of Output 04</b>	<b>0</b>	<b>38,038</b>	<b>0</b>	<b>0</b>	<b>38,038</b>	<b>0</b>	<b>22,848</b>	<b>25,557</b>	<b>0</b>	<b>48,405</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>38,038</b>	<b>0</b>	<b>0</b>	<b>38,038</b>	<b>0</b>	<b>22,848</b>	<b>25,557</b>	<b>0</b>	<b>48,405</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>38,038</b>	<b>0</b>	<b>0</b>	<b>38,038</b>	<b>0</b>	<b>22,848</b>	<b>25,557</b>	<b>0</b>	<b>48,405</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>38,038</b>	<b>0</b>	<b>0</b>	<b>38,038</b>	<b>0</b>	<b>22,848</b>	<b>25,557</b>	<b>0</b>	<b>48,405</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,543</b>	<b>19,028</b>	<b>0</b>

**Vote:542 Mukono District****FY 2020/21**

District Discretionary Development Equalization Grant	28,543	19,028	0
<b>Total Revenue Shares</b>	<b>28,543</b>	<b>19,028</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,543	19,028	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,543</b>	<b>19,028</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,543	0	18,543	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,543</b>	<b>0</b>	<b>28,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,543</b>	<b>0</b>	<b>28,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>28,543</b>	<b>0</b>	<b>28,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>28,543</b>	<b>0</b>	<b>28,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,242</b>	<b>14,587</b>	<b>49,029</b>
District Unconditional Grant (Non-Wage)	15,042	7,521	15,129
Locally Raised Revenues	38,200	7,066	33,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>27,543</b>
District Discretionary Development Equalization Grant	0	0	27,543
<b>Total Revenue Shares</b>	<b>53,242</b>	<b>14,587</b>	<b>76,572</b>

**Vote:542 Mukono District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,242	14,587	49,029
<i>Development Expenditure</i>			
Domestic Development	0	0	27,543
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,242</b>	<b>14,587</b>	<b>76,572</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	14,760	0	0	14,760
221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	0	8,200	0	12,843	0	0	12,843
227001 Travel inland	0	15,042	0	0	15,042	0	21,426	2,700	0	24,126
282101 Donations	0	0	0	0	0	0	0	24,843	0	24,843
<b>Total Cost of Output 04</b>	<b>0</b>	<b>53,242</b>	<b>0</b>	<b>0</b>	<b>53,242</b>	<b>0</b>	<b>49,029</b>	<b>27,543</b>	<b>0</b>	<b>76,572</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>53,242</b>	<b>0</b>	<b>0</b>	<b>53,242</b>	<b>0</b>	<b>49,029</b>	<b>27,543</b>	<b>0</b>	<b>76,572</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>53,242</b>	<b>0</b>	<b>0</b>	<b>53,242</b>	<b>0</b>	<b>49,029</b>	<b>27,543</b>	<b>0</b>	<b>76,572</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>53,242</b>	<b>0</b>	<b>0</b>	<b>53,242</b>	<b>0</b>	<b>49,029</b>	<b>27,543</b>	<b>0</b>	<b>76,572</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,220	20,147	0
District Discretionary Development Equalization Grant	30,220	20,147	0
<b>Total Revenue Shares</b>	<b>30,220</b>	<b>20,147</b>	<b>0</b>

## Vote:542 Mukono District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,220	20,147	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,220</b>	<b>20,147</b>	<b>0</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,220	0	30,220	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,220</b>	<b>0</b>	<b>30,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,220</b>	<b>0</b>	<b>30,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>30,220</b>	<b>0</b>	<b>30,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>30,220</b>	<b>0</b>	<b>30,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>36,257</b>	<b>29,330</b>	<b>71,129</b>
District Unconditional Grant (Non-Wage)	15,837	7,919	15,865
Locally Raised Revenues	20,420	21,412	55,264
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>29,033</b>
District Discretionary Development Equalization Grant	0	0	29,033
<b>Total Revenue Shares</b>	<b>36,257</b>	<b>29,330</b>	<b>100,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:542 Mukono District****FY 2020/21**

Non Wage	36,257	29,330	71,129
<b>Development Expenditure</b>			
Domestic Development	0	0	29,033
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,257</b>	<b>29,330</b>	<b>100,162</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,420	0	0	2,420	0	10,275	0	0	10,275
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	13,000	0	13,000
227001 Travel inland	0	15,837	0	0	15,837	0	55,854	1,183	0	57,037
282101 Donations	0	0	0	0	0	0	0	14,850	0	14,850
<b>Total Cost of Output 04</b>	<b>0</b>	<b>36,257</b>	<b>0</b>	<b>0</b>	<b>36,257</b>	<b>0</b>	<b>71,129</b>	<b>29,033</b>	<b>0</b>	<b>100,162</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,257</b>	<b>0</b>	<b>0</b>	<b>36,257</b>	<b>0</b>	<b>71,129</b>	<b>29,033</b>	<b>0</b>	<b>100,162</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>36,257</b>	<b>0</b>	<b>0</b>	<b>36,257</b>	<b>0</b>	<b>71,129</b>	<b>29,033</b>	<b>0</b>	<b>100,162</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>36,257</b>	<b>0</b>	<b>0</b>	<b>36,257</b>	<b>0</b>	<b>71,129</b>	<b>29,033</b>	<b>0</b>	<b>100,162</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>46,025</b>	<b>30,684</b>	<b>0</b>
District Discretionary Development Equalization Grant	46,025	30,684	0
<b>Total Revenue Shares</b>	<b>46,025</b>	<b>30,684</b>	<b>0</b>

## Vote:542 Mukono District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	46,025	15,342	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,025</b>	<b>15,342</b>	<b>0</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,025	0	46,025	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>46,025</b>	<b>0</b>	<b>46,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,025</b>	<b>0</b>	<b>46,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>46,025</b>	<b>0</b>	<b>46,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>46,025</b>	<b>0</b>	<b>46,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>83,324</b>	<b>130,490</b>	<b>312,451</b>
District Unconditional Grant (Non-Wage)	23,324	11,662	23,426
Locally Raised Revenues	60,000	118,828	289,025
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>44,344</b>
District Discretionary Development Equalization Grant	0	0	44,344
<b>Total Revenue Shares</b>	<b>83,324</b>	<b>130,490</b>	<b>356,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:542 Mukono District****FY 2020/21**

Non Wage	83,324	130,490	312,451
<b>Development Expenditure</b>			
Domestic Development	0	0	44,344
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,324</b>	<b>130,490</b>	<b>356,795</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	23,426	0	0	23,426
227001 Travel inland	0	23,324	0	0	23,324	0	289,025	0	0	289,025
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	44,344	0	44,344
<b>Total Cost of Output 04</b>	<b>0</b>	<b>83,324</b>	<b>0</b>	<b>0</b>	<b>83,324</b>	<b>0</b>	<b>312,451</b>	<b>44,344</b>	<b>0</b>	<b>356,795</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>83,324</b>	<b>0</b>	<b>0</b>	<b>83,324</b>	<b>0</b>	<b>312,451</b>	<b>44,344</b>	<b>0</b>	<b>356,795</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>83,324</b>	<b>0</b>	<b>0</b>	<b>83,324</b>	<b>0</b>	<b>312,451</b>	<b>44,344</b>	<b>0</b>	<b>356,795</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>83,324</b>	<b>0</b>	<b>0</b>	<b>83,324</b>	<b>0</b>	<b>312,451</b>	<b>44,344</b>	<b>0</b>	<b>356,795</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>47,526</b>	<b>31,684</b>	<b>0</b>
District Discretionary Development Equalization Grant	47,526	31,684	0
<b>Total Revenue Shares</b>	<b>47,526</b>	<b>31,684</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

## Vote:542 Mukono District

FY 2020/21

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	47,526	31,684	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,526</b>	<b>31,684</b>	<b>0</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,526	0	47,526	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>47,526</b>	<b>0</b>	<b>47,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,526</b>	<b>0</b>	<b>47,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>47,526</b>	<b>0</b>	<b>47,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>47,526</b>	<b>0</b>	<b>47,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,036</b>	<b>23,018</b>	<b>105,231</b>
District Unconditional Grant (Non-Wage)	24,036	12,018	24,121
Locally Raised Revenues	51,000	11,000	81,110
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>45,751</b>
District Discretionary Development Equalization Grant	0	0	45,751
<b>Total Revenue Shares</b>	<b>75,036</b>	<b>23,018</b>	<b>150,982</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	75,036	23,018	105,231
<b>Development Expenditure</b>			
Domestic Development	0	0	45,751



**Vote:542 Mukono District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,036</b>	<b>23,018</b>	<b>150,982</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	24,036	0	0	24,036	0	105,231	4,500	0	109,731
227004 Fuel, Lubricants and Oils	0	31,000	0	0	31,000	0	0	31,251	0	31,251
<b>Total Cost of Output 04</b>	<b>0</b>	<b>75,036</b>	<b>0</b>	<b>0</b>	<b>75,036</b>	<b>0</b>	<b>105,231</b>	<b>45,751</b>	<b>0</b>	<b>150,982</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>75,036</b>	<b>0</b>	<b>0</b>	<b>75,036</b>	<b>0</b>	<b>105,231</b>	<b>45,751</b>	<b>0</b>	<b>150,982</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>75,036</b>	<b>0</b>	<b>0</b>	<b>75,036</b>	<b>0</b>	<b>105,231</b>	<b>45,751</b>	<b>0</b>	<b>150,982</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>75,036</b>	<b>0</b>	<b>0</b>	<b>75,036</b>	<b>0</b>	<b>105,231</b>	<b>45,751</b>	<b>0</b>	<b>150,982</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>49,292</b>	<b>32,861</b>	<b>0</b>
District Discretionary Development Equalization Grant	49,292	32,861	0
<b>Total Revenue Shares</b>	<b>49,292</b>	<b>32,861</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	49,292	16,430	0

**Vote:542 Mukono District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,292</b>	<b>16,430</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	49,292	0	49,292	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>49,292</b>	<b>0</b>	<b>49,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,292</b>	<b>0</b>	<b>49,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>49,292</b>	<b>0</b>	<b>49,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>49,292</b>	<b>0</b>	<b>49,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,761</b>	<b>13,635</b>	<b>47,923</b>
District Unconditional Grant (Non-Wage)	24,872	12,435	24,938
Locally Raised Revenues	18,889	1,200	22,985
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>47,406</b>
District Discretionary Development Equalization Grant	0	0	47,406
<b>Total Revenue Shares</b>	<b>43,761</b>	<b>13,635</b>	<b>95,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,761	13,635	47,923
<b>Development Expenditure</b>			
Domestic Development	0	0	47,406
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,761</b>	<b>13,635</b>	<b>95,330</b>

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

**Vote:542 Mukono District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,167	0	0	14,167	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,722	0	0	4,722	0	0	0	0	0
227001 Travel inland	0	24,872	0	0	24,872	0	47,923	4,700	0	52,623
282101 Donations	0	0	0	0	0	0	0	42,706	0	42,706
<b>Total Cost of Output 04</b>	<b>0</b>	<b>43,761</b>	<b>0</b>	<b>0</b>	<b>43,761</b>	<b>0</b>	<b>47,923</b>	<b>47,406</b>	<b>0</b>	<b>95,330</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>43,761</b>	<b>0</b>	<b>0</b>	<b>43,761</b>	<b>0</b>	<b>47,923</b>	<b>47,406</b>	<b>0</b>	<b>95,330</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>43,761</b>	<b>0</b>	<b>0</b>	<b>43,761</b>	<b>0</b>	<b>47,923</b>	<b>47,406</b>	<b>0</b>	<b>95,330</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>43,761</b>	<b>0</b>	<b>0</b>	<b>43,761</b>	<b>0</b>	<b>47,923</b>	<b>47,406</b>	<b>0</b>	<b>95,330</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>52,736</b>	<b>35,157</b>	<b>0</b>
District Discretionary Development Equalization Grant	52,736	35,157	0
<b>Total Revenue Shares</b>	<b>52,736</b>	<b>35,157</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	52,736	35,157	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,736</b>	<b>35,157</b>	<b>0</b>

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

## Vote:542 Mukono District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,736	0	6,736	0	0	0	0	0
312101 Non-Residential Buildings	0	0	46,000	0	46,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>52,736</b>	<b>0</b>	<b>52,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>52,736</b>	<b>0</b>	<b>52,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>52,736</b>	<b>0</b>	<b>52,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>52,736</b>	<b>0</b>	<b>52,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>153,403</b>	<b>101,515</b>	<b>384,798</b>
District Unconditional Grant (Non-Wage)	26,503	13,252	26,614
Locally Raised Revenues	126,900	88,263	358,184
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>50,800</b>
District Discretionary Development Equalization Grant	0	0	50,800
<b>Total Revenue Shares</b>	<b>153,403</b>	<b>101,515</b>	<b>435,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	153,403	101,515	384,798
<b>Development Expenditure</b>			
Domestic Development	0	0	50,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>153,403</b>	<b>101,515</b>	<b>435,598</b>

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

**Vote:542 Mukono District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	70,000	0	0	<b>70,000</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	<b>14,000</b>	0	26,614	0	0	<b>26,614</b>
223005 Electricity	0	4,800	0	0	<b>4,800</b>	0	0	0	0	<b>0</b>
223006 Water	0	1,200	0	0	<b>1,200</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	26,503	0	0	<b>26,503</b>	0	358,184	5,070	0	<b>363,254</b>
227004 Fuel, Lubricants and Oils	0	36,900	0	0	<b>36,900</b>	0	0	24,000	0	<b>24,000</b>
282101 Donations	0	0	0	0	<b>0</b>	0	0	21,730	0	<b>21,730</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>153,403</b>	<b>0</b>	<b>0</b>	<b>153,403</b>	<b>0</b>	<b>384,798</b>	<b>50,800</b>	<b>0</b>	<b>435,598</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>153,403</b>	<b>0</b>	<b>0</b>	<b>153,403</b>	<b>0</b>	<b>384,798</b>	<b>50,800</b>	<b>0</b>	<b>435,598</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>153,403</b>	<b>0</b>	<b>0</b>	<b>153,403</b>	<b>0</b>	<b>384,798</b>	<b>50,800</b>	<b>0</b>	<b>435,598</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>153,403</b>	<b>0</b>	<b>0</b>	<b>153,403</b>	<b>0</b>	<b>384,798</b>	<b>50,800</b>	<b>0</b>	<b>435,598</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>60,065</b>	<b>40,043</b>	<b>0</b>
District Discretionary Development Equalization Grant	60,065	40,043	0
<b>Total Revenue Shares</b>	<b>60,065</b>	<b>40,043</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	60,065	40,043	0

**Vote:542 Mukono District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,065</b>	<b>40,043</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,100	0	21,100	0	0	0	0	0
312102 Residential Buildings	0	0	38,965	0	38,965	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>60,065</b>	<b>0</b>	<b>60,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>60,065</b>	<b>0</b>	<b>60,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>60,065</b>	<b>0</b>	<b>60,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>60,065</b>	<b>0</b>	<b>60,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>172,975</b>	<b>92,665</b>	<b>201,088</b>
District Unconditional Grant (Non-Wage)	29,975	14,988	30,088
Locally Raised Revenues	143,000	77,677	171,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>57,834</b>
District Discretionary Development Equalization Grant	0	0	57,834
<b>Total Revenue Shares</b>	<b>172,975</b>	<b>92,665</b>	<b>258,922</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	172,975	92,665	201,088
<b>Development Expenditure</b>			
Domestic Development	0	0	57,834
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,975</b>	<b>92,665</b>	<b>258,922</b>

## Vote:542 Mukono District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	80,000	0	0	80,000	0	25,433	0	0	25,433
221008 Computer supplies and Information Technology (IT)	0	15,000	0	0	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	35,912	0	0	35,912
227001 Travel inland	0	29,975	0	0	29,975	0	139,743	5,700	0	145,443
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	0	0	0	0
228001 Maintenance - Civil	0	24,000	0	0	24,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	52,134	0	52,134
<b>Total Cost of Output 04</b>	<b>0</b>	<b>172,975</b>	<b>0</b>	<b>0</b>	<b>172,975</b>	<b>0</b>	<b>201,088</b>	<b>57,834</b>	<b>0</b>	<b>258,922</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>172,975</b>	<b>0</b>	<b>0</b>	<b>172,975</b>	<b>0</b>	<b>201,088</b>	<b>57,834</b>	<b>0</b>	<b>258,922</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>172,975</b>	<b>0</b>	<b>0</b>	<b>172,975</b>	<b>0</b>	<b>201,088</b>	<b>57,834</b>	<b>0</b>	<b>258,922</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>172,975</b>	<b>0</b>	<b>0</b>	<b>172,975</b>	<b>0</b>	<b>201,088</b>	<b>57,834</b>	<b>0</b>	<b>258,922</b>

## SubCounty/Town Council/Division: Nama

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>66,069</b>	<b>44,046</b>	<b>0</b>
District Discretionary Development Equalization Grant	66,069	44,046	0
<b>Total Revenue Shares</b>	<b>66,069</b>	<b>44,046</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	66,069	44,046	0

**Vote:542 Mukono District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,069</b>	<b>44,046</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	66,069	0	66,069	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>66,069</b>	<b>0</b>	<b>66,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>66,069</b>	<b>0</b>	<b>66,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>66,069</b>	<b>0</b>	<b>66,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>66,069</b>	<b>0</b>	<b>66,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>325,000</b>	<b>234,126</b>	<b>486,942</b>
District Unconditional Grant (Non-Wage)	32,820	16,410	32,949
Locally Raised Revenues	292,180	217,716	453,993
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>63,628</b>
District Discretionary Development Equalization Grant	0	0	63,628
<b>Total Revenue Shares</b>	<b>325,000</b>	<b>234,126</b>	<b>550,570</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	325,000	234,126	486,942
<b>Development Expenditure</b>			
Domestic Development	0	0	63,628
External Financing	0	0	0
<b>Total Expenditure</b>	<b>325,000</b>	<b>234,126</b>	<b>550,570</b>

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



## Vote:542 Mukono District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	140,000	0	0	140,000	0	75,000	0	0	75,000
221008 Computer supplies and Information Technology (IT)	0	18,000	0	0	18,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	0	22,000	0	41,620	0	0	41,620
227001 Travel inland	0	113,000	0	0	113,000	0	370,322	6,360	0	376,682
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	57,268	0	57,268
<b>Total Cost of Output 04</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>486,942</b>	<b>63,628</b>	<b>0</b>	<b>550,570</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>486,942</b>	<b>63,628</b>	<b>0</b>	<b>550,570</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>486,942</b>	<b>63,628</b>	<b>0</b>	<b>550,570</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>486,942</b>	<b>63,628</b>	<b>0</b>	<b>550,570</b>

SubCounty/Town Council/Division: Kimenyedde

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>47,262</b>	<b>31,508</b>	<b>0</b>
District Discretionary Development Equalization Grant	47,262	31,508	0
<b>Total Revenue Shares</b>	<b>47,262</b>	<b>31,508</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	47,262	31,508	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,262</b>	<b>31,508</b>	<b>0</b>

## Vote:542 Mukono District

FY 2020/21

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,262	0	47,262	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>47,262</b>	<b>0</b>	<b>47,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,262</b>	<b>0</b>	<b>47,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>47,262</b>	<b>0</b>	<b>47,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>47,262</b>	<b>0</b>	<b>47,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,660</b>	<b>13,155</b>	<b>46,438</b>
District Unconditional Grant (Non-Wage)	23,910	11,955	23,998
Locally Raised Revenues	25,750	1,200	22,440
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>45,503</b>
District Discretionary Development Equalization Grant	0	0	45,503
<b>Total Revenue Shares</b>	<b>49,660</b>	<b>13,155</b>	<b>91,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49,660	13,155	46,438
<b>Development Expenditure</b>			
Domestic Development	0	0	45,503
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,660</b>	<b>13,155</b>	<b>91,941</b>

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

## Vote:542 Mukono District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	25,750	0	0	25,750	0	0	0	0	0
227001 Travel inland	0	23,910	0	0	23,910	0	46,438	4,500	0	50,938
282101 Donations	0	0	0	0	0	0	0	41,003	0	41,003
<b>Total Cost of Output 04</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>46,438</b>	<b>45,503</b>	<b>0</b>	<b>91,941</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>46,438</b>	<b>45,503</b>	<b>0</b>	<b>91,941</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>46,438</b>	<b>45,503</b>	<b>0</b>	<b>91,941</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>46,438</b>	<b>45,503</b>	<b>0</b>	<b>91,941</b>

## SubCounty/Town Council/Division: Kyampisi

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>56,621</b>	<b>37,747</b>	<b>0</b>
District Discretionary Development Equalization Grant	56,621	37,747	0
<b>Total Revenue Shares</b>	<b>56,621</b>	<b>37,747</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	56,621	37,747	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,621</b>	<b>37,747</b>	<b>0</b>

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

## Vote:542 Mukono District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,100	0	46,100	0	0	0	0	0
312104 Other Structures	0	0	10,521	0	10,521	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>56,621</b>	<b>0</b>	<b>56,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>56,621</b>	<b>0</b>	<b>56,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>56,621</b>	<b>0</b>	<b>56,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>56,621</b>	<b>0</b>	<b>56,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,344</b>	<b>81,582</b>	<b>210,094</b>
District Unconditional Grant (Non-Wage)	28,344	14,172	28,494
Locally Raised Revenues	100,000	67,411	181,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>54,607</b>
District Discretionary Development Equalization Grant	0	0	54,607
<b>Total Revenue Shares</b>	<b>128,344</b>	<b>81,582</b>	<b>264,701</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	128,344	81,582	210,094
<b>Development Expenditure</b>			
Domestic Development	0	0	54,607
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,344</b>	<b>81,582</b>	<b>264,701</b>

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

## Vote:542 Mukono District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	100,000	0	0	100,000	0	10,517	0	0	10,517
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	18,689	0	0	18,689
227001 Travel inland	0	28,344	0	0	28,344	0	180,889	5,400	0	186,289
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	20,000	0	20,000
282101 Donations	0	0	0	0	0	0	0	29,207	0	29,207
<b>Total Cost of Output 04</b>	<b>0</b>	<b>128,344</b>	<b>0</b>	<b>0</b>	<b>128,344</b>	<b>0</b>	<b>210,094</b>	<b>54,607</b>	<b>0</b>	<b>264,701</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>128,344</b>	<b>0</b>	<b>0</b>	<b>128,344</b>	<b>0</b>	<b>210,094</b>	<b>54,607</b>	<b>0</b>	<b>264,701</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>128,344</b>	<b>0</b>	<b>0</b>	<b>128,344</b>	<b>0</b>	<b>210,094</b>	<b>54,607</b>	<b>0</b>	<b>264,701</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>128,344</b>	<b>0</b>	<b>0</b>	<b>128,344</b>	<b>0</b>	<b>210,094</b>	<b>54,607</b>	<b>0</b>	<b>264,701</b>