

Vote:772 Mukono Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	708,067	1,735,548	5,190,697
o/w Higher Local Government	708,067	264,009	2,482,952
o/w Lower Local Government	0	1,020,023	2,707,745
Discretionary Government Transfers	1,637,426	881,709	1,870,066
o/w Higher Local Government	1,293,355	675,221	1,483,858
o/w Lower Local Government	344,071	155,083	386,207
Conditional Government Transfers	10,391,551	5,193,802	11,261,982
o/w Higher Local Government	10,391,551	5,193,802	11,261,982
o/w Lower Local Government	0	0	0
Other Government Transfers	2,007,724	654,558	2,010,398
o/w Higher Local Government	2,007,724	654,558	2,010,398
o/w Lower Local Government	0	0	0
External Financing	400,000	0	400,000
o/w Higher Local Government	400,000	0	400,000
o/w Lower Local Government	0	0	0
Grand Total	15,144,769	8,465,617	20,733,142
o/w Higher Local Government	14,800,698	6,787,590	17,639,190
o/w Lower Local Government	344,071	1,175,105	3,093,952

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,105,541	1,037,567	3,605,294
o/w Higher Local Government	1,041,725	546,786	2,627,521
o/w Lower Local Government	63,816	490,781	977,773
Finance	262,064	292,651	955,327
o/w Higher Local Government	245,980	104,921	361,585
o/w Lower Local Government	16,084	187,730	593,742
Statutory Bodies	160,637	226,072	684,069

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o/w Higher Local Government	137,679	120,863	349,967
o/w Lower Local Government	22,958	105,209	334,102
Production and Marketing	138,108	75,046	252,401
o/w Higher Local Government	138,108	68,916	214,693
o/w Lower Local Government	0	6,130	37,708
Health	3,131,337	1,490,441	3,793,467
o/w Higher Local Government	3,028,954	1,222,180	3,241,266
o/w Lower Local Government	102,383	268,260	552,200
Education	8,025,218	3,901,026	8,235,878
o/w Higher Local Government	7,985,761	3,857,159	8,116,139
o/w Lower Local Government	39,457	43,867	119,739
Roads and Engineering	1,524,040	567,386	2,073,996
o/w Higher Local Government	1,471,868	529,177	1,741,071
o/w Lower Local Government	52,172	38,209	332,925
Natural Resources	171,470	62,168	383,372
o/w Higher Local Government	171,470	62,168	380,372
o/w Lower Local Government	0	0	3,000
Community Based Services	335,096	203,130	412,961
o/w Higher Local Government	287,896	168,211	270,197
o/w Lower Local Government	47,201	34,919	142,764
Planning	171,614	65,827	213,742
o/w Higher Local Government	171,614	65,827	213,742
o/w Lower Local Government	0	0	0
Internal Audit	68,681	29,759	71,681
o/w Higher Local Government	68,681	29,759	71,681
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	50,963	11,622	50,956
o/w Higher Local Government	50,963	11,622	50,956

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o/w Lower Local Government	0	0	0
Grand Total	15,144,769	7,962,695	20,733,142
<i>o/w Higher Local Government</i>	<i>14,800,698</i>	<i>6,787,590</i>	<i>17,639,190</i>
<i>o/w: Wage:</i>	<i>8,941,060</i>	<i>4,470,530</i>	<i>9,108,216</i>
<i>Non-Wage Reccurent:</i>	<i>4,635,572</i>	<i>1,767,683</i>	<i>7,288,179</i>
<i>Domestic Devt:</i>	<i>824,066</i>	<i>549,377</i>	<i>842,795</i>
<i>External Financing:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>o/w Lower Local Government</i>	<i>344,071</i>	<i>1,175,105</i>	<i>3,093,952</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>179,357</i>	<i>1,109,701</i>	<i>2,858,183</i>
<i>Domestic Devt:</i>	<i>164,713</i>	<i>65,404</i>	<i>235,769</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	708,067	1,735,548	5,190,697
Advertisements/Bill Boards	0	0	118,037
Agency Fees	0	0	10,020
Animal & Crop Husbandry related Levies	0	0	4,000
Business licenses	0	0	971,116
Group registration	0	0	10,000
Inspection Fees	0	0	62,920
Land Fees	708,067	678,693	1,428,680
Liquor licenses	0	0	27,425
Local Hotel Tax	0	0	61,514
Local Services Tax	0	0	796,423
Market /Gate Charges	0	0	146,358
Occupational Permits	0	0	30,000
Other Fees and Charges	0	0	147,860
Other licenses	0	0	169,619
Park Fees	0	0	21,356
Property related Duties/Fees	0	0	1,100,000
Refuse collection charges/Public convenience	0	0	12,836
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	50,168
Rent & Rates - Non-Produced Assets – from private entities	0	0	22,365
2a. Discretionary Government Transfers	1,637,426	881,709	1,870,066
Urban Discretionary Development Equalization Grant	377,974	251,983	462,319
Urban Unconditional Grant (Non-Wage)	501,391	250,696	513,328
Urban Unconditional Grant (Wage)	758,061	379,030	894,418
2b. Conditional Government Transfer	10,391,551	5,193,802	11,261,982
Sector Conditional Grant (Wage)	8,183,000	4,091,500	8,213,798
Sector Conditional Grant (Non-Wage)	1,084,257	411,954	1,460,462
Sector Development Grant	610,805	407,203	534,857
Salary arrears (Budgeting)	52,800	52,800	0
Pension for Local Governments	177,873	88,937	296,861
Gratuity for Local Governments	282,816	141,408	756,004
2c. Other Government Transfer	2,007,724	654,558	2,010,398
Support to PLE (UNEB)	52,120	0	52,120
Uganda Road Fund (URF)	1,300,065	462,178	1,302,738

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Makerere University Walter Reed Project (MUWRP)	655,540	192,380	655,540
3. External Financing	400,000	0	400,000
Jhpiego Corporation	400,000	0	400,000
Total Revenues shares	15,144,769	8,465,617	20,733,142

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,001,398	523,126	2,519,128
Gratuity for Local Governments	282,816	141,408	756,004
Locally Raised Revenues	163,846	55,381	1,034,329
Pension for Local Governments	177,873	88,937	296,861
Salary arrears (Budgeting)	52,800	52,800	0
Urban Unconditional Grant (Non-Wage)	74,743	37,372	88,211
Urban Unconditional Grant (Wage)	249,320	147,228	343,723
Development Revenues	40,326	23,660	108,393
Urban Discretionary Development Equalization Grant	40,326	23,660	108,393
Total Revenues shares	1,041,725	546,786	2,627,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	249,320	146,441	343,723
Non Wage	752,079	317,716	2,175,405
Development Expenditure			
Domestic Development	40,326	22,302	108,393
External Financing	0	0	0
Total Expenditure	1,041,725	486,459	2,627,521

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

1381 District and Urban Administration

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

138101 Operation of the Administration Department

211103 Allowances (Incl. Casuals, Temporary)	0	63,846	0	0	63,846	0	101,258	0	0	101,258
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213001 Medical expenses (To employees)	0	0	0	0	0	0	14,000	0	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,500	0	0	3,500
221001 Advertising and Public Relations	0	0	0	0	0	0	25,600	0	0	25,600
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	0	0	12,000	0	0	12,000
221004 Recruitment Expenses	0	0	0	0	0	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	7,780	0	0	7,780
221009 Welfare and Entertainment	0	0	0	0	0	0	55,400	0	0	55,400
221011 Printing, Stationery, Photocopying and Binding	0	7,237	0	0	7,237	0	40,000	0	0	40,000
221012 Small Office Equipment	0	0	0	0	0	0	12,000	0	0	12,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	15,000	0	0	15,000
222002 Postage and Courier	0	0	0	0	0	0	100	0	0	100
223004 Guard and Security services	0	0	0	0	0	0	12,000	0	0	12,000
223005 Electricity	0	12,360	0	0	12,360	0	12,360	0	0	12,360
223006 Water	0	3,360	0	0	3,360	0	3,360	0	0	3,360
224004 Cleaning and Sanitation	0	0	0	0	0	0	18,000	0	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	8,130	0	0	8,130
225001 Consultancy Services- Short term	0	0	0	0	0	0	88,000	0	0	88,000
227002 Travel abroad	0	24,000	0	0	24,000	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,600	0	0	21,600
228001 Maintenance - Civil	0	0	0	0	0	0	373,473	0	0	373,473
282101 Donations	0	0	0	0	0	0	169,850	0	0	169,850
282104 Compensation to 3rd Parties	0	100,000	0	0	100,000	0	0	0	0	0
Total Cost of output138101	0	210,803	0	0	210,803	0	1,098,411	0	0	1,098,411

138102 Human Resource Management Services

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

138103 Capacity Building for HLG

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

138109 Payroll and Human Resource Management Systems

221020 IPPS Recurrent Costs	0	15,786	0	0	15,786	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	5,786	0	0	5,786
Total Cost of output138109	0	15,786	0	0	15,786	0	15,786	0	0	15,786

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138111 Records Management Services

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,326	0	21,326	0	0	25,393	0	25,393
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **25,393**

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

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

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,489	101,430	361,585
Locally Raised Revenues	106,378	30,252	225,474
Urban Unconditional Grant (Non-Wage)	21,800	14,107	21,800
Urban Unconditional Grant (Wage)	114,311	57,070	114,311
Development Revenues	3,492	3,492	0
Urban Discretionary Development Equalization Grant	3,492	3,492	0
Total Revenues shares	245,980	104,921	361,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,311	56,765	114,311
Non Wage	128,178	44,232	247,274
Development Expenditure			
Domestic Development	3,492	3,492	0
External Financing	0	0	0
Total Expenditure	245,980	104,489	361,585

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
148101 LG Financial Management services										
211101 General Staff Salaries	114,311	0	0	0	114,311	114,311	0	0	0	114,311
211103 Allowances (Incl. Casuals, Temporary)	0	13,328	0	0	13,328	0	12,048	0	0	12,048
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	12,800	0	0	12,800	0	12,800	0	0	12,800
221017 Subscriptions	0	0	0	0	0	0	740	0	0	740
222001 Telecommunications	0	2,160	0	0	2,160	0	0	0	0	0
227001 Travel inland	0	51,400	0	0	51,400	0	63,440	0	0	63,440

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227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600	0	8,600	0	0	8,600
Total Cost of output148101	114,311	88,288	0	0	202,599	114,311	103,628	0	0	217,939
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,080	0	0	10,080	0	12,480	0	0	12,480
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output148102	0	12,480	0	0	12,480	0	13,280	0	0	13,280
148104 LG Expenditure management Services										
282101 Donations	0	0	0	0	0	0	102,556	0	0	102,556
Total Cost of output148104	0	0	0	0	0	0	102,556	0	0	102,556
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	21,610	0	0	21,610	0	22,810	0	0	22,810
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output148105	0	27,410	0	0	27,410	0	27,810	0	0	27,810
Total Cost of Higher LG Services	114,311	128,178	0	0	242,489	114,311	247,274	0	0	361,585
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	3,492	0	3,492	0	0	0	0	0
Total Cost of output148172	0	0	3,492	0	3,492	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,492	0	3,492	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	114,311	128,178	3,492	0	245,980	114,311	247,274	0	0	361,585
Total cost of Finance	114,311	128,178	3,492	0	245,980	114,311	247,274	0	0	361,585

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,679	120,863	349,967
Locally Raised Revenues	6,652	56,344	218,940
Urban Unconditional Grant (Non-Wage)	92,932	46,466	92,932
Urban Unconditional Grant (Wage)	38,095	18,053	38,095
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	137,679	120,863	349,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,095	16,384	38,095
Non Wage	99,584	99,966	311,872
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	137,679	116,350	349,967

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
138201 LG Council Administration Services										
211101 General Staff Salaries	38,095	0	0	0	38,095	38,095	0	0	0	38,095
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	79,039	0	0	79,039
Total Cost of output138201	38,095	0	0	0	38,095	38,095	79,039	0	0	117,134
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
Total Cost of output138202	0	5,212	0	0	5,212	0	5,212	0	0	5,212
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,652	0	0	6,652	0	0	0	0	0

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213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	8,280	0	0	8,280
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	28,080	0	0	28,080
Total Cost of output138206	0	6,652	0	0	6,652	0	44,760	0	0	44,760
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	87,720	0	0	87,720	0	182,861	0	0	182,861
Total Cost of output138207	0	87,720	0	0	87,720	0	182,861	0	0	182,861
Total Cost of Higher LG Services	38,095	99,584	0	0	137,679	38,095	311,872	0	0	349,967
Total cost of Local Statutory Bodies	38,095	99,584	0	0	137,679	38,095	311,872	0	0	349,967
Total cost of Statutory Bodies	38,095	99,584	0	0	137,679	38,095	311,872	0	0	349,967

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,251	60,345	156,901
Locally Raised Revenues	12,480	3,959	46,046
Sector Conditional Grant (Non-Wage)	51,036	25,518	49,120
Sector Conditional Grant (Wage)	61,734	30,867	61,734
Development Revenues	12,857	8,571	57,792
Sector Development Grant	12,857	8,571	57,792
Total Revenues shares	138,108	68,916	214,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,734	30,865	61,734
Non Wage	63,516	28,649	95,166
Development Expenditure			
Domestic Development	12,857	0	57,792
External Financing	0	0	0
Total Expenditure	138,108	59,514	214,693

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
211101 General Staff Salaries	61,734	0	0	0	61,734	61,734	0	0	0	61,734
211103 Allowances (Incl. Casuals, Temporary)	0	10,080	0	0	10,080	0	12,480	0	0	12,480
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output018101	61,734	12,480	0	0	74,214	61,734	12,480	0	0	74,214
Total Cost of Higher LG Services	61,734	12,480	0	0	74,214	61,734	12,480	0	0	74,214
02 Lower Local Services										
018151 LLG Extension Services (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	33,566	0	0	33,566

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Total for LCIII: Mukono Central Division					County: Mukono Municipal Council					33,566
<i>LCII: Ntawo</i>		<i>Kame market</i>		<i>Renovations at Kame valley market</i>		<i>Source: Locally Raised Revenues</i>		<i>33,566</i>		
263367 Sector Conditional Grant (Non-Wage)	0	33,495	0	0	33,495	0	31,681	0	0	31,681
Total for LCIII: Mukono Central Division					County: Mukono Municipal Council					31,681
<i>LCII: Nsuube Kauga</i>		<i>Head quarters</i>		<i>Agriculture extension services in the 2 divisions.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>31,681</i>		
Total Cost of output018151	0	33,495	0	0	33,495	0	65,247	0	0	65,247
Total Cost of Lower Local Services	0	33,495	0	0	33,495	0	65,247	0	0	65,247
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	57,792	0	57,792
Total for LCIII: Mukono Central Division					County: Mukono Municipal Council					57,792
<i>LCII: Nsuube Kauga</i>		<i>Headquarters</i>		<i>Transport Equipment - Field Vehicles- 1910</i>		<i>Source: Sector Development Grant</i>		<i>57,792</i>		
Total Cost of output018175	0	0	0	0	0	0	0	57,792	0	57,792
Total Cost of Capital Purchases	0	0	0	0	0	0	0	57,792	0	57,792
Total cost of Agricultural Extension Services	61,734	45,975	0	0	107,710	61,734	77,727	57,792	0	197,254
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
018212 District Production Management Services										
224006 Agricultural Supplies	0	12,596	0	0	12,596	0	12,596	0	0	12,596
227001 Travel inland	0	4,945	0	0	4,945	0	4,843	0	0	4,843
Total Cost of output018212	0	17,541	0	0	17,541	0	17,439	0	0	17,439
Total Cost of Higher LG Services	0	17,541	0	0	17,541	0	17,439	0	0	17,439
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312201 Transport Equipment	0	0	12,857	0	12,857	0	0	0	0	0
Total Cost of output018272	0	0	12,857	0	12,857	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,857	0	12,857	0	0	0	0	0
Total cost of District Production Services	0	17,541	12,857	0	30,398	0	17,439	0	0	17,439
Total cost of Production and Marketing	61,734	63,516	12,857	0	138,108	61,734	95,166	57,792	0	214,693

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,156,548	930,563	2,551,060
Locally Raised Revenues	26,860	8,609	125,364
Other Transfers from Central Government	655,540	192,380	655,540
Sector Conditional Grant (Non-Wage)	211,529	105,764	476,738
Sector Conditional Grant (Wage)	1,232,620	616,310	1,263,418
Urban Unconditional Grant (Non-Wage)	30,000	7,500	30,000
Development Revenues	872,406	291,617	690,206
External Financing	400,000	0	400,000
Sector Development Grant	419,426	279,617	278,064
Urban Discretionary Development Equalization Grant	52,980	12,000	12,142
Total Revenues shares	3,028,954	1,222,180	3,241,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,232,620	615,971	1,263,418
Non Wage	923,929	313,115	1,287,642
Development Expenditure			
Domestic Development	472,406	12,000	290,206
External Financing	400,000	0	400,000
Total Expenditure	3,028,954	941,086	3,241,266

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

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	23,260	0	0	23,260	0	26,860	0	0	26,860
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0

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

088104 District Hospital Services

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

088106 District healthcare management services

211101 General Staff Salaries	1,232,620	0	0	0	1,232,620	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	82,365	0	0	82,365
Total Cost of output088106	1,232,620	0	0	0	1,232,620	0	82,365	0	0	82,365
Total Cost of Higher LG Services	1,232,620	56,860	0	0	1,289,480	1,263,418	237,729	0	0	1,501,147

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

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

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

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

LCII: Nsuube Kauga headquarters MUWRP Support to HIV related activities in the Municipality Source: Other Transfers from Central Government 655,540

263367 Sector Conditional Grant (Non-Wage)	0	104,858	0	0	104,858	0	107,708	0	0	107,708
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **21,542**

LCII: Ggulu KYUNGU HCEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 21,542

Total for LCIII: Goma Division **County: Mukono Municipal Council** **86,167**

LCII: Bukerere GOMA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 43,083

LCII: Bukerere NANTABULIRW A HC II Source: Sector Conditional Grant (Non-Wage) 21,542

LCII: Bukerere NYANJA HC II Source: Sector Conditional Grant (Non-Wage) 21,542

263369 Support Services Conditional Grant (Non-Wage)	0	22,935	0	0	22,935	0	0	0	0	0
Total Cost of output088154	0	867,069	0	400,000	1,267,069	0	763,248	0	400,000	1,163,248

Total Cost of Lower Local Services	0	867,069	0	400,000	1,267,069	0	763,248	0	400,000	1,163,248
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	419,426	0	419,426	0	0	278,064	0	278,064
Total for LCIII: Mukono Central Division					County: Mukono Municipal Council				278,064	
<i>LCII: Nsuube Kauga</i>	<i>All faacilities</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>				<i>278,064</i>	
Total Cost of output088180	0	0	419,426	0	419,426	0	0	278,064	0	278,064
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output088182	0	0	12,000	0	12,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery										
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,142	0	12,142
Total for LCIII: Mukono Central Division					County: Mukono Municipal Council				12,142	
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>		<i>Equipment - Medical Instruments-533</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>12,142</i>	
312212 Medical Equipment	0	0	40,980	0	40,980	0	0	0	0	0
Total Cost of output088185	0	0	40,980	0	40,980	0	0	12,142	0	12,142
Total Cost of Capital Purchases	0	0	472,406	0	472,406	0	0	290,206	0	290,206
Total cost of Primary Healthcare	1,232,620	923,929	472,406	400,000	3,028,954	1,263,418	1,000,977	290,206	400,000	2,954,602

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	286,665	0	0	286,665
Total for LCIII: Mukono Central Division					County: Mukono Municipal Council				286,665	
<i>LCII: Ggulu</i>			<i>MUKONO TOWN COUNCIL HC IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>286,665</i>	
Total Cost of output088251	0	0	0	0	0	0	286,665	0	0	286,665
Total Cost of Lower Local Services	0	0	0	0	0	0	286,665	0	0	286,665
Total cost of District Hospital Services	0	0	0	0	0	0	286,665	0	0	286,665
Total cost of Health	1,232,620	923,929	472,406	400,000	3,028,954	1,263,418	1,287,642	290,206	400,000	3,241,266

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,803,042	3,738,145	7,917,139
Locally Raised Revenues	26,094	7,008	26,094
Other Transfers from Central Government	52,120	0	52,120
Sector Conditional Grant (Non-Wage)	781,045	260,348	893,939
Sector Conditional Grant (Wage)	6,888,645	3,444,323	6,888,645
Urban Unconditional Grant (Non-Wage)	10,000	3,896	10,000
Urban Unconditional Grant (Wage)	45,137	22,569	46,340
Development Revenues	182,720	119,015	199,000
Sector Development Grant	178,522	119,015	199,000
Urban Discretionary Development Equalization Grant	4,197	0	0
Total Revenues shares	7,985,761	3,857,159	8,116,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,933,782	3,443,047	6,934,986
Non Wage	869,259	271,851	982,153
Development Expenditure			
Domestic Development	182,720	38,348	199,000
External Financing	0	0	0
Total Expenditure	7,985,761	3,753,245	8,116,139

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,718,579	0	0	0	3,718,579	3,763,716	0	0	0	3,763,716
211103 Allowances (Incl. Casuals, Temporary)	0	16,094	0	0	16,094	0	17,594	0	0	17,594
225001 Consultancy Services- Short term	0	20,000	0	0	20,000	0	0	0	0	0

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282101 Donations	0	0	0	0	0	0	52,120	0	0	52,120
282104 Compensation to 3rd Parties	0	52,120	0	0	52,120	0	0	0	0	0
Total Cost of output078102	3,718,579	88,214	0	0	3,806,793	3,763,716	69,714	0	0	3,833,430
Total Cost of Higher LG Services	3,718,579	88,214	0	0	3,806,793	3,763,716	69,714	0	0	3,833,430
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078151 Primary Schools Services UPE (LLS)

263106 Other Current grants	0	20,621	0	0	20,621	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	296,835	0	0	296,835	0	300,165	0	0	300,165

Total for LCIII: Goma Division **County: Mukono Municipal Council** **198,010**

LCII: Bukerere	Buwava Beatrice P/S	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Bukerere	Kiwango Umea Primary School	Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: Bukerere	Kyesereka C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Bukerere	Nakagere Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	4,674
LCII: Bukerere	St. Charles Lwanga Bukeere P/S	Source: Sector Conditional Grant (Non-Wage)	12,534
LCII: Misindye	Jinja Misindye P/S	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Misindye	Joggo Primary School	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Misindye	Misindye C/U P/S	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: Nantabulirwa	Kiwanga C/U P/S	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Nantabulirwa	Kiwanga Umea P/S	Source: Sector Conditional Grant (Non-Wage)	12,762
LCII: Nantabulirwa	Mother Kevin P/S Kiwanga	Source: Sector Conditional Grant (Non-Wage)	11,790
LCII: Nantabulirwa	Namilyango Day Boys P/S	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Nantabulirwa	Namilyango Junior Boys School	Source: Sector Conditional Grant (Non-Wage)	19,602
LCII: Nantabulirwa	New Hope Africa P/S	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Nantabulirwa	St. Thereza Namilyango Girls Boarding P/S	Source: Sector Conditional Grant (Non-Wage)	11,970
LCII: Nyenje	Bajjo P/S	Source: Sector Conditional Grant (Non-Wage)	6,294

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LCII: Nyenje	Nsambwe C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	10,950							
LCII: Nyenje	Nyenje Primary School	Source: Sector Conditional Grant (Non-Wage)	6,270							
LCII: Seeta	Kirowooza Primary School	Source: Sector Conditional Grant (Non-Wage)	4,290							
LCII: Seeta	Seeta C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	17,800							
LCII: Seeta	Seeta Umea P/S	Source: Sector Conditional Grant (Non-Wage)	12,714							
LCII: Seeta	St. Augustine Primary School	Source: Sector Conditional Grant (Non-Wage)	6,846							
Total for LCIII: Missing Subcounty	County: Missing County		102,154							
LCII: Missing Parish	Bishops East P/School	Source: Sector Conditional Grant (Non-Wage)	9,990							
LCII: Missing Parish	Kati Primary School	Source: Sector Conditional Grant (Non-Wage)	2,058							
LCII: Missing Parish	Lweza P/S	Source: Sector Conditional Grant (Non-Wage)	6,822							
LCII: Missing Parish	Martin Nkoyoyo Inclusive P/S (SNE only)	Source: Sector Conditional Grant (Non-Wage)	11,044							
LCII: Missing Parish	Mukono Boarding P/S	Source: Sector Conditional Grant (Non-Wage)	14,538							
LCII: Missing Parish	Mukono Town Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	12,930							
LCII: Missing Parish	Nabbale Primary School	Source: Sector Conditional Grant (Non-Wage)	4,782							
LCII: Missing Parish	Ngandu P/S	Source: Sector Conditional Grant (Non-Wage)	6,954							
LCII: Missing Parish	Ntawo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,922							
LCII: Missing Parish	Ssekiboobo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,946							
LCII: Missing Parish	St. Peters Nantabulirwa C/U P/S	Source: Sector Conditional Grant (Non-Wage)	13,110							
LCII: Missing Parish	Takajjungge Primary School	Source: Sector Conditional Grant (Non-Wage)	8,058							
Total Cost of output078151	0	317,456	0	0	317,456	0	300,165	0	0	300,165
Total Cost of Lower Local Services	0	317,456	0	0	317,456	0	300,165	0	0	300,165
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0	
Total Cost of output078175	0	0	7,000	0	7,000	0	0	0	0	0	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	0	0	0	
Total Cost of output078180	0	0	23,000	0	23,000	0	0	0	0	0	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	51,000	0	51,000	0	0	50,000	0	50,000	
Total for LCIII: Mukono Central Division			County: Mukono Municipal Council								50,000
LCII: Ggulu	Mukono Town Moslem	Building Construction - Latrines-237	Source: Sector Development Grant							50,000	
Total Cost of output078181	0	0	51,000	0	51,000	0	0	50,000	0	50,000	
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings	0	0	90,000	0	90,000	0	0	141,500	0	141,500	
Total for LCIII: Mukono Central Division			County: Mukono Municipal Council								110,000
LCII: Ggulu	Mukono Boarding PS	Building Construction - Staff Houses-263	Source: Sector Development Grant							110,000	
Total for LCIII: Goma Division			County: Mukono Municipal Council								31,500
LCII: Misindye	Misindye PS	Building Construction - Staff Houses-263	Source: Sector Development Grant							31,500	
Total Cost of output078182	0	0	90,000	0	90,000	0	0	141,500	0	141,500	
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	4,197	0	4,197	0	0	0	0	0	
Total Cost of output078183	0	0	4,197	0	4,197	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	175,197	0	175,197	0	0	191,500	0	191,500	
Total cost of Pre-Primary and Primary Education	3,718,579	405,670	175,197	0	4,299,446	3,763,716	369,879	191,500	0	4,325,095	

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
078201 Secondary Teaching Services											
211101 General Staff Salaries		3,124,929	0	0	0	3,124,929	3,124,930	0	0	0	3,124,930
Total Cost of output078201		3,124,929	0	0	0	3,124,929	3,124,930	0	0	0	3,124,930
Total Cost of Higher LG Services		3,124,929	0	0	0	3,124,929	3,124,930	0	0	0	3,124,930

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263101 LG Conditional grants (Current)	0	1,744	0	0	1,744	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	432,603	0	0	432,603	0	387,717	0	0	387,717
Total for LCIII: Missing Subcounty	County: Missing County									387,717
<i>LCII: Missing Parish</i>	<i>MUKONO H.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>387,717</i>
Total Cost of output078251	0	434,347	0	0	434,347	0	387,717	0	0	387,717
Total Cost of Lower Local Services	0	434,347	0	0	434,347	0	387,717	0	0	387,717
Total cost of Secondary Education	3,124,929	434,347	0	0	3,559,276	3,124,930	387,717	0	0	3,512,647

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget 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	29,243	0	0	29,243	0	57,766	0	0	57,766
Total Cost of output078401	0	29,243	0	0	29,243	0	57,766	0	0	57,766
078402 Monitoring and Supervision Secondary Education										
211101 General Staff Salaries	45,137	0	0	0	45,137	0	0	0	0	0
Total Cost of output078402	45,137	0	0	0	45,137	0	0	0	0	0
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	48,500	0	0	48,500
Total Cost of output078403	0	0	0	0	0	0	48,500	0	0	48,500
078405 Education Management Services										
211101 General Staff Salaries	45,137	0	0	0	45,137	46,340	0	0	0	46,340
228001 Maintenance - Civil	0	0	0	0	0	0	105,059	0	0	105,059
Total Cost of output078405	45,137	0	0	0	45,137	46,340	105,059	0	0	151,399
Total Cost of Higher LG Services	90,274	29,243	0	0	119,517	46,340	211,325	0	0	257,665

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council									500
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant</i>								<i>500</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	500	0	500

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Total for LCIII: Mukono Central Division				County: Mukono Municipal Council				500		
<i>LCII: Nsuube Kauga</i>		<i>Headquarters</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>		<i>500</i>		
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council				2,000		
<i>LCII: Nsuube Kauga</i>		<i>Headquarters</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>		<i>2,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,522	0	7,522	0	0	4,500	0	4,500
Total for LCIII: Mukono Central Division				County: Mukono Municipal Council				4,500		
<i>LCII: Nsuube Kauga</i>		<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>4,500</i>		
Total Cost of output078472	0	0	7,522	0	7,522	0	0	7,500	0	7,500
Total Cost of Capital Purchases	0	0	7,522	0	7,522	0	0	7,500	0	7,500
Total cost of Education & Sports Management and Inspection	90,274	29,243	7,522	0	127,039	46,340	211,325	7,500	0	265,165

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										
221002 Workshops and Seminars	0	0	0	0	0	0	13,233	0	0	13,233
Total Cost of output078501	0	0	0	0	0	0	13,233	0	0	13,233
Total Cost of Higher LG Services	0	0	0	0	0	0	13,233	0	0	13,233
Total cost of Special Needs Education	0	0	0	0	0	0	13,233	0	0	13,233
Total cost of Education	6,933,782	869,259	182,720	0	7,985,761	6,934,986	982,153	199,000	0	8,116,139

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,471,868	529,177	1,741,071
Locally Raised Revenues	92,328	27,262	356,504
Other Transfers from Central Government	1,300,065	462,178	1,302,738
Urban Unconditional Grant (Non-Wage)	10,000	5,000	10,000
Urban Unconditional Grant (Wage)	69,475	34,738	71,829
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,471,868	529,177	1,741,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,475	34,587	71,829
Non Wage	1,402,393	475,670	1,669,242
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,471,868	510,257	1,741,071

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										
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	126,000	0	0	126,000
Total Cost of output048106	0	0	0	0	0	0	126,000	0	0	126,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	69,475	0	0	0	69,475	71,829	0	0	0	71,829
211103 Allowances (Incl. Casuals, Temporary)	0	20,528	0	0	20,528	0	39,041	0	0	39,041
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0

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225001 Consultancy Services- Short term	0	50,000	0	0	50,000	0	0	0	0	0
226001 Insurances	0	0	0	0	0	0	24,500	0	0	24,500
227001 Travel inland	0	24,000	0	0	24,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output048108	69,475	106,328	0	0	175,803	71,829	63,541	0	0	135,369
Total Cost of Higher LG Services	69,475	106,328	0	0	175,803	71,829	189,541	0	0	261,369
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
242003 Other	0	0	0	0	0	0	70,000	0	0	70,000
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council									70,000
<i>LCII: Nsuube Kauga</i>	<i>Mukono MC Divisions</i>	<i>Road opening in Municipal Divisions</i>		<i>Source: Locally Raised Revenues</i>					<i>70,000</i>	
263206 Other Capital grants	0	70,000	0	0	70,000	0	0	0	0	0
Total Cost of output048151	0	70,000	0	0	70,000	0	70,000	0	0	70,000
048153 Urban roads upgraded to Bitumen standard (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	601,530	0	0	601,530	0	603,300	0	0	603,300
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council									603,300
<i>LCII: Nsuube Kauga</i>	<i>Upper Kauga</i>	<i>Applying a first seal on Kauga-Prison Road</i>		<i>Source: Other Transfers from Central Government</i>					<i>603,300</i>	
Total Cost of output048153	0	601,530	0	0	601,530	0	603,300	0	0	603,300
048154 Urban paved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	110,240	0	0	110,240	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	122,000	0	0	122,000
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council									122,000
<i>LCII: Nsuube Kauga</i>	<i>Mukono MC Divisions</i>	<i>Routine Manual and Machanised maintenance of all Municipal Paved Roads.</i>		<i>Source: Other Transfers from Central Government</i>					<i>122,000</i>	
Total Cost of output048154	0	110,240	0	0	110,240	0	122,000	0	0	122,000
048156 Urban unpaved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	414,295	0	0	414,295	0	470,725	0	0	470,725
Total for LCIII: Mukono Central Division	County: Mukono Municipal Council									470,725
<i>LCII: Nsuube Kauga</i>	<i>Mukono MC Divisions</i>	<i>Routine Manual and Mechanized maintenance of Municipal unpaved Roads.</i>		<i>Source: Other Transfers from Central Government</i>					<i>470,725</i>	
Total Cost of output048156	0	414,295	0	0	414,295	0	470,725	0	0	470,725

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Total Cost of Lower Local Services	0	1,196,065	0	0	1,196,065	0	1,266,025	0	0	1,266,025
Total cost of District, Urban and Community Access Roads	69,475	1,302,393	0	0	1,371,868	71,829	1,455,566	0	0	1,527,394

0482 District Engineering 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

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	100,000	0	0	100,000	0	193,676	0	0	193,676
Total Cost of output048202	0	100,000	0	0	100,000	0	193,676	0	0	193,676
Total Cost of Higher LG Services	0	100,000	0	0	100,000	0	193,676	0	0	193,676
Total cost of District Engineering Services	0	100,000	0	0	100,000	0	193,676	0	0	193,676

0483 Municipal Services

Ushs Thousands	Approved Budget 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

048302 Maintenance of Urban Infrastructure

228001 Maintenance - Civil	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output048302	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Higher LG Services	0	0	0	0	0	0	20,000	0	0	20,000
Total cost of Municipal Services	0	0	0	0	0	0	20,000	0	0	20,000
Total cost of Roads and Engineering	69,475	1,402,393	0	0	1,471,868	71,829	1,669,242	0	0	1,741,071

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	171,470	62,168	323,362
Locally Raised Revenues	100,270	26,568	225,762
Urban Unconditional Grant (Non-Wage)	16,000	8,000	16,000
Urban Unconditional Grant (Wage)	55,200	27,600	81,600
Development Revenues	0	0	57,010
Locally Raised Revenues	0	0	54,000
Urban Discretionary Development Equalization Grant	0	0	3,010
Total Revenues shares	171,470	62,168	380,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,200	27,250	81,600
Non Wage	116,270	33,481	241,762
Development Expenditure			
Domestic Development	0	0	57,010
External Financing	0	0	0
Total Expenditure	171,470	60,731	380,372

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	55,200	0	0	0	55,200	81,600	0	0	0	81,600
211103 Allowances (Incl. Casuals, Temporary)	0	37,870	0	0	37,870	0	38,288	0	0	38,288
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	46,992	0	0	46,992
227001 Travel inland	0	0	0	0	0	0	3,182	0	0	3,182

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227004 Fuel, Lubricants and Oils	0	54,800	0	0	54,800	0	58,800	0	0	58,800
Total Cost of output098301	55,200	96,270	0	0	151,470	81,600	157,262	0	0	238,862

098303 Tree Planting and Afforestation

224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	12,000	0	0	12,000	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output098303	0	20,000	0	0	20,000	0	20,000	0	0	20,000

098309 Monitoring and Evaluation of Environmental Compliance

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

098311 Infrastructure Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output098311	0	0	0	0	0	0	63,500	0	0	63,500
Total Cost of Higher LG Services	55,200	116,270	0	0	171,470	81,600	241,762	0	0	323,362

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **10,000**

LCII: Nsuube Kauga Maternity Village Building Construction - General Construction Works-227 Source: Locally Raised Revenues 10,000

312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **30,000**

LCII: Nsuube Kauga Maternity Village Construction Services - Maintenance and Repair-400 Source: Locally Raised Revenues 30,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	14,000	0	14,000
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Total for LCIII: Mukono Central Division **County: Mukono Municipal Council** **14,000**

LCII: Nsuube Kauga Maternity village Machinery and Equipment - Maintenance and Repair-1076 Source: Locally Raised Revenues 14,000

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

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

Total Cost of output098372	0	0	0	0	0	0	0	57,010	0	57,010
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	57,010	0	57,010
Total cost of Natural Resources Management	55,200	116,270	0	0	171,470	81,600	241,762	57,010	0	380,372
Total cost of Natural Resources	55,200	116,270	0	0	171,470	81,600	241,762	57,010	0	380,372

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,896	73,454	193,197
Locally Raised Revenues	85,584	24,298	82,864
Sector Conditional Grant (Non-Wage)	31,212	15,606	31,237
Urban Unconditional Grant (Non-Wage)	10,000	5,000	10,000
Urban Unconditional Grant (Wage)	57,099	28,550	69,097
Development Revenues	104,000	94,757	77,000
Urban Discretionary Development Equalization Grant	104,000	94,757	77,000
Total Revenues shares	287,896	168,211	270,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,099	28,484	69,097
Non Wage	126,796	42,712	124,101
Development Expenditure			
Domestic Development	104,000	32,500	77,000
External Financing	0	0	0
Total Expenditure	287,896	103,697	270,197

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

1081 Community Mobilisation and Empowerment

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
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	57,099	0	0	0	57,099	69,097	0	0	0	69,097
211103 Allowances (Incl. Casuals, Temporary)	0	23,364	0	0	23,364	0	27,888	0	0	27,888
222001 Telecommunications	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	26,561	0	0	26,561	0	27,983	0	0	27,983
Total Cost of output108104	57,099	55,925	0	0	113,024	69,097	55,871	0	0	124,968

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108105 Adult Learning

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

108106 Support to Public Libraries

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

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

108112 Work based inspections

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108112	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108114 Representation on Women's Councils

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

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Total Cost of Higher LG Services		57,099	126,796	0	0	183,896	69,097	124,101	0	0	193,197
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
108172 Administrative Capital											
312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	75,000	0	75,000	
Total for LCIII: Mukono Central Division			County: Mukono Municipal Council							75,000	
LCII: Ntawo	Nakabago		Building Construction - Construction Expenses-213			Source: Urban Discretionary Development Equalization Grant				75,000	
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	2,000	0	2,000	
Total for LCIII: Mukono Central Division			County: Mukono Municipal Council							2,000	
LCII: Nsuube Kauga	Headquarters		ICT - Printers-821			Source: Urban Discretionary Development Equalization Grant				2,000	
Total Cost of output108172		0	0	104,000	0	104,000	0	0	77,000	0	77,000
Total Cost of Capital Purchases		0	0	104,000	0	104,000	0	0	77,000	0	77,000
Total cost of Community Mobilisation and Empowerment		57,099	126,796	104,000	0	287,896	69,097	124,101	77,000	0	270,197
Total cost of Community Based Services		57,099	126,796	104,000	0	287,896	69,097	124,101	77,000	0	270,197

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163,349	57,561	163,349
Locally Raised Revenues	46,390	12,465	46,390
Urban Unconditional Grant (Non-Wage)	36,559	19,176	36,559
Urban Unconditional Grant (Wage)	80,400	25,921	80,400
Development Revenues	8,265	8,265	50,393
Urban Discretionary Development Equalization Grant	8,265	8,265	50,393
Total Revenues shares	171,614	65,827	213,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,400	25,921	80,400
Non Wage	82,949	27,466	82,949
Development Expenditure			
Domestic Development	8,265	4,000	50,393
External Financing	0	0	0
Total Expenditure	171,614	57,387	213,742

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	80,400	0	0	0	80,400	80,400	0	0	0	80,400
211103 Allowances (Incl. Casuals, Temporary)	0	22,465	0	0	22,465	0	23,441	0	0	23,441
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,024	0	0	2,024
227004 Fuel, Lubricants and Oils	0	2,025	0	0	2,025	0	2,025	0	0	2,025
Total Cost of output138301	80,400	27,490	0	0	107,890	80,400	27,490	0	0	107,890

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138303 Statistical data collection

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

138305 Project Formulation

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

138306 Development Planning

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
Total Cost of output138306	0	18,000	0	0	18,000	0	18,000	0	0	18,000

138307 Management Information Systems

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

138308 Operational Planning

227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output138308	0	2,500	0	0	2,500	0	2,500	0	0	2,500

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	13,359	4,265	0	17,624	0	13,359	5,079	0	18,438
Total Cost of output138309	0	13,359	4,265	0	17,624	0	13,359	5,079	0	18,438
Total Cost of Higher LG Services	80,400	82,949	4,265	0	167,614	80,400	82,949	5,079	0	168,428

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

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

County: Mukono Municipal Council

10,000

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

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LCII: Nsuube Kauga	Headquarters	Environmental Impact Assessment - Stakeholder Engagement-502	Source: Urban Discretionary Development Equalization Grant	2,000						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Mukono Central Division			County: Mukono Municipal Council							4,000
LCII: Nsuube Kauga	Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Urban Discretionary Development Equalization Grant	4,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,314	0	6,314
Total for LCIII: Mukono Central Division			County: Mukono Municipal Council							6,314
LCII: Nsuube Kauga	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Urban Discretionary Development Equalization Grant	6,314						
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	25,000	0	25,000
Total for LCIII: Mukono Central Division			County: Mukono Municipal Council							25,000
LCII: Nsuube Kauga	headquarters	ICT - Cameras-724	Source: Urban Discretionary Development Equalization Grant	20,000						
LCII: Nsuube Kauga	Headquarters	ICT - Laptop (Notebook Computer) -779	Source: Urban Discretionary Development Equalization Grant	5,000						
Total Cost of output138372	0	0	4,000	0	4,000	0	0	45,314	0	45,314
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	45,314	0	45,314
Total cost of Local Government Planning Services	80,400	82,949	8,265	0	171,614	80,400	82,949	50,393	0	213,742
Total cost of Planning	80,400	82,949	8,265	0	171,614	80,400	82,949	50,393	0	213,742

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,681	29,759	68,681
Locally Raised Revenues	24,077	7,457	24,077
Urban Unconditional Grant (Non-Wage)	10,000	5,000	10,000
Urban Unconditional Grant (Wage)	34,604	17,302	34,604
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	68,681	29,759	71,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,604	17,033	34,604
Non Wage	34,077	12,233	34,077
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	68,681	29,266	71,681

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

148201 Management of Internal Audit Office

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

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Total Cost of output148201	34,604	34,077	0	0	68,681	34,604	34,077	0	0	68,681
Total Cost of Higher LG Services	34,604	34,077	0	0	68,681	34,604	34,077	0	0	68,681
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Mukono Central Division					County: Mukono Municipal Council					3,000
<i>LCII: Nsuube Kauga</i>		<i>Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,000</i>
Total Cost of output148272	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Internal Audit Services	34,604	34,077	0	0	68,681	34,604	34,077	3,000	0	71,681
Total cost of Internal Audit	34,604	34,077	0	0	68,681	34,604	34,077	3,000	0	71,681

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,963	11,622	50,956
Locally Raised Revenues	17,108	4,405	17,108
Sector Conditional Grant (Non-Wage)	9,434	4,717	9,428
Urban Unconditional Grant (Non-Wage)	10,000	2,500	10,000
Urban Unconditional Grant (Wage)	14,420	0	14,420
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,963	11,622	50,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,420	0	14,420
Non Wage	36,543	7,194	36,536
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,963	7,194	50,956

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial 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
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	14,420	0	0	0	14,420	14,420	0	0	0	14,420
211103 Allowances (Incl. Casuals, Temporary)	0	8,462	0	0	8,462	0	9,268	0	0	9,268
221002 Workshops and Seminars	0	6,186	0	0	6,186	0	7,668	0	0	7,668
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output068301	14,420	16,448	0	0	30,868	14,420	16,936	0	0	31,356
068302 Enterprise Development Services										
227001 Travel inland	0	660	0	0	660	0	1,200	0	0	1,200

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

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Mukono Central Division	154,741	373,086	1,254,053
Goma Division	189,329	531,020	1,839,899
Grand Total	344,071	904,106	3,093,952
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>179,357</i>	<i>904,106</i>	<i>2,858,183</i>
<i>Domestic Devt:</i>	<i>164,713</i>	<i>0</i>	<i>235,769</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Mukono Central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,599	432,611	1,134,008
Locally Raised Revenues	0	393,240	1,053,019
Urban Unconditional Grant (Non-Wage)	81,599	39,372	80,988
Development Revenues	73,142	24,380	120,046
Locally Raised Revenues	0	0	27,388
Urban Discretionary Development Equalization Grant	73,142	24,380	92,658
Total Revenue Shares	154,741	456,991	1,254,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	81,599	373,086	1,134,008
Development Expenditure			
Domestic Development	73,142	0	120,046
External Financing	0	0	0
Total Expenditure	154,741	373,086	1,254,053

Vote:772 Mukono Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Goma Division**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,758	677,090	1,724,175
Locally Raised Revenues	0	626,783	1,627,338
Urban Unconditional Grant (Non-Wage)	97,758	50,307	96,838
Development Revenues	91,571	41,024	115,723
Urban Discretionary Development Equalization Grant	91,571	41,024	115,723
Total Revenue Shares	189,329	718,114	1,839,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	97,758	531,020	1,724,175
Development Expenditure			
Domestic Development	91,571	0	115,723
External Financing	0	0	0
Total Expenditure	189,329	531,020	1,839,899

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SubCounty/Town Council/Division: Mukono Central Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,624	182,779	410,577
Locally Raised Revenues	0	169,967	384,953
Urban Unconditional Grant (Non-Wage)	25,624	12,812	25,624
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,624	182,779	410,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,624	182,779	410,577
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,624	182,779	410,577

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	25,624	0	0	25,624	0	229,523	0	0	229,523
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,500	0	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	38,358	0	0	38,358
221003 Staff Training	0	0	0	0	0	0	9,200	0	0	9,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,268	0	0	2,268
221009 Welfare and Entertainment	0	0	0	0	0	0	30,231	0	0	30,231

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,300	0	0	10,300
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,522	0	0	3,522
221017 Subscriptions	0	0	0	0	0	0	14,000	0	0	14,000
222001 Telecommunications	0	0	0	0	0	0	4,080	0	0	4,080
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,760	0	0	3,760
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,650	0	0	2,650
227002 Travel abroad	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,800	0	0	11,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,985	0	0	3,985
Total Cost of Output 06	0	25,624	0	0	25,624	0	410,577	0	0	410,577
Total Cost of Class of Output Higher LG Services	0	25,624	0	0	25,624	0	410,577	0	0	410,577
Total cost of District and Urban Administration	0	25,624	0	0	25,624	0	410,577	0	0	410,577
Total cost of Administration	0	25,624	0	0	25,624	0	410,577	0	0	410,577

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,084	75,023	173,239
Locally Raised Revenues	0	66,981	157,155
Urban Unconditional Grant (Non-Wage)	16,084	8,042	16,084
Development Revenues	0	0	9,265
Urban Discretionary Development Equalization Grant	0	0	9,265
Total Revenue Shares	16,084	75,023	182,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,084	39,855	173,239
Development Expenditure			
Domestic Development	0	0	9,265
External Financing	0	0	0
Total Expenditure	16,084	39,855	182,504

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,084	0	0	16,084	0	8,020	0	0	8,020
Total Cost of Output 02	0	16,084	0	0	16,084	0	8,020	0	0	8,020
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	92,955	0	0	92,955
221012 Small Office Equipment	0	0	0	0	0	0	1,658	0	0	1,658
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,853	0	0	10,853
282101 Donations	0	0	0	0	0	0	59,752	0	0	59,752
Total Cost of Output 05	0	0	0	0	0	0	165,219	0	0	165,219
Total Cost of Class of Output Higher LG Services	0	16,084	0	0	16,084	0	173,239	0	0	173,239
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,265	0	9,265
Total Cost of Output 72	0	0	0	0	0	0	0	9,265	0	9,265
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,265	0	9,265
Total cost of Financial Management and Accountability(LG)	0	16,084	0	0	16,084	0	173,239	9,265	0	182,504
Total cost of Finance	0	16,084	0	0	16,084	0	173,239	9,265	0	182,504

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,904	37,136	125,884
Locally Raised Revenues	0	31,184	113,980
Urban Unconditional Grant (Non-Wage)	11,904	5,952	11,904
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,904	37,136	125,884

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,904	37,136	125,884
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,904	37,136	125,884

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,904	0	0	11,904	0	125,884	0	0	125,884
Total Cost of Output 01	0	11,904	0	0	11,904	0	125,884	0	0	125,884
Total Cost of Class of Output Higher LG Services	0	11,904	0	0	11,904	0	125,884	0	0	125,884
Total cost of Local Statutory Bodies	0	11,904	0	0	11,904	0	125,884	0	0	125,884
Total cost of Statutory Bodies	0	11,904	0	0	11,904	0	125,884	0	0	125,884

Workplan : Production and Marketing

(i) Overview of 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	300	19,316
Locally Raised Revenues	0	300	19,316
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	300	19,316
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	19,316
<i>Development Expenditure</i>			

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,316	0	0	19,316
Total Cost of Output 01	0	0	0	0	0	0	19,316	0	0	19,316
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,316	0	0	19,316
Total cost of Agricultural Extension Services	0	0	0	0	0	0	19,316	0	0	19,316
Total cost of Production and Marketing	0	0	0	0	0	0	19,316	0	0	19,316

Workplan : Health**(i) Overview of 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,988	113,316	267,325
Locally Raised Revenues	0	100,750	239,948
Urban Unconditional Grant (Non-Wage)	27,988	12,566	27,376
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,988	113,316	267,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,988	113,316	267,325
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,988	113,316	267,325

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

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0881 Primary Healthcare

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	51,076	0	0	51,076
221002 Workshops and Seminars	0	0	0	0	0	0	6,700	0	0	6,700
224004 Cleaning and Sanitation	0	0	0	0	0	0	87,400	0	0	87,400
227004 Fuel, Lubricants and Oils	0	27,988	0	0	27,988	0	121,449	0	0	121,449
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 01	0	27,988	0	0	27,988	0	267,325	0	0	267,325
Total Cost of Class of Output Higher LG Services	0	27,988	0	0	27,988	0	267,325	0	0	267,325
Total cost of Primary Healthcare	0	27,988	0	0	27,988	0	267,325	0	0	267,325
Total cost of Health	0	27,988	0	0	27,988	0	267,325	0	0	267,325

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,280	18,740
Locally Raised Revenues	0	2,280	18,740
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	2,280	18,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,740
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	18,740

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,040	0	0	14,040
227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of Output 02	0	0	0	0	0	0	18,740	0	0	18,740
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,740	0	0	18,740
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	18,740	0	0	18,740
Total cost of Education	0	0	0	0	0	0	18,740	0	0	18,740

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	13,829	72,855
Locally Raised Revenues	0	13,829	72,855
Development Revenues	52,172	24,380	89,070
Locally Raised Revenues	0	0	27,388
Urban Discretionary Development Equalization Grant	52,172	24,380	61,682
Total Revenue Shares	52,172	38,209	161,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	72,855
Development Expenditure			
Domestic Development	52,172	0	89,070
External Financing	0	0	0
Total Expenditure	52,172	0	161,925

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,078	0	0	18,078
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
228001 Maintenance - Civil	0	0	0	0	0	0	43,077	0	0	43,077
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,200	0	0	8,200
Total Cost of Output 08	0	0	0	0	0	0	72,855	0	0	72,855
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	72,855	0	0	72,855
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,398	0	1,398	0	0	9,265	0	9,265
312101 Non-Residential Buildings	0	0	50,774	0	50,774	0	0	79,805	0	79,805
Total Cost of Output 72	0	0	52,172	0	52,172	0	0	89,070	0	89,070
Total Cost of Class of Output Capital Purchases	0	0	52,172	0	52,172	0	0	89,070	0	89,070
Total cost of District, Urban and Community Access Roads	0	0	52,172	0	52,172	0	72,855	89,070	0	161,925
Total cost of Roads and Engineering	0	0	52,172	0	52,172	0	72,855	89,070	0	161,925

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,949	46,072
Locally Raised Revenues	0	7,949	46,072
Development Revenues	20,970	0	21,711
Urban Discretionary Development Equalization Grant	20,970	0	21,711
Total Revenue Shares	20,970	7,949	67,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					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
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,750	0	0	11,750
221002 Workshops and Seminars	0	0	0	0	0	0	34,322	0	0	34,322
282104 Compensation to 3rd Parties	0	0	20,970	0	20,970	0	0	0	0	0
Total Cost of Output 17	0	0	20,970	0	20,970	0	46,072	0	0	46,072
Total Cost of Class of Output Higher LG Services	0	0	20,970	0	20,970	0	46,072	0	0	46,072
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,711	0	21,711
Total Cost of Output 72	0	0	0	0	0	0	0	21,711	0	21,711
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,711	0	21,711
Total cost of Community Mobilisation and Empowerment	0	0	20,970	0	20,970	0	46,072	21,711	0	67,783
Total cost of Community Based Services	0	0	20,970	0	20,970	0	46,072	21,711	0	67,783

SubCounty/Town Council/Division: Goma Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,444	308,003	567,196
Locally Raised Revenues	0	289,781	530,752
Urban Unconditional Grant (Non-Wage)	36,444	18,222	36,444
Development Revenues	1,749	0	0

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Urban Discretionary Development Equalization Grant	1,749	0	0
Total Revenue Shares	38,193	308,003	567,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,444	308,003	567,196
<i>Development Expenditure</i>			
Domestic Development	1,749	0	0
External Financing	0	0	0
Total Expenditure	38,193	308,003	567,196

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

Ushs Thousands	Approved Budget for FY 2019/20					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
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	36,444	0	0	36,444	0	128,776	0	0	128,776
213001 Medical expenses (To employees)	0	0	0	0	0	0	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,200	0	0	3,200
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	15,694	0	0	15,694
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,400	0	0	3,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	7,440	0	0	7,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	55,250	0	0	55,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,471	0	0	10,471
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,111	0	0	3,111
222002 Postage and Courier	0	0	0	0	0	0	100	0	0	100
223004 Guard and Security services	0	0	0	0	0	0	4,800	0	0	4,800
223005 Electricity	0	0	0	0	0	0	2,860	0	0	2,860
223006 Water	0	0	0	0	0	0	3,200	0	0	3,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,200	0	0	6,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,393	0	0	1,393
227001 Travel inland	0	0	0	0	0	0	42,417	0	0	42,417
227002 Travel abroad	0	0	0	0	0	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,480	0	0	24,480

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228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	2,500	0	0	2,500
282101 Donations	0	0	0	0	0	0	160,404	0	0	160,404
Total Cost of Output 06	0	36,444	0	0	36,444	0	567,196	0	0	567,196
Total Cost of Class of Output Higher LG Services	0	36,444	0	0	36,444	0	567,196	0	0	567,196
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,749	0	1,749	0	0	0	0	0
Total Cost of Output 72	0	0	1,749	0	1,749	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,749	0	1,749	0	0	0	0	0
Total cost of District and Urban Administration	0	36,444	1,749	0	38,193	0	567,196	0	0	567,196
Total cost of Administration	0	36,444	1,749	0	38,193	0	567,196	0	0	567,196

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	112,707	389,208
Locally Raised Revenues	0	112,707	389,208
Development Revenues	0	0	22,030
Urban Discretionary Development Equalization Grant	0	0	22,030
Total Revenue Shares	0	112,707	411,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	389,208
Development Expenditure			
Domestic Development	0	0	22,030
External Financing	0	0	0
Total Expenditure	0	0	411,238

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	174,000	0	0	174,000
Total Cost of Output 02	0	0	0	0	0	0	174,000	0	0	174,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	39,500	0	0	39,500
Total Cost of Output 03	0	0	0	0	0	0	39,500	0	0	39,500
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	41,408	0	0	41,408
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,300	0	0	15,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	101,000	0	0	101,000
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	175,708	0	0	175,708
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	389,208	0	0	389,208
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	22,030	0	22,030
Total Cost of Output 72	0	0	0	0	0	0	0	22,030	0	22,030
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,030	0	22,030
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	389,208	22,030	0	411,238
Total cost of Finance	0	0	0	0	0	0	389,208	22,030	0	411,238

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,054	68,073	208,218

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Locally Raised Revenues	0	62,545	197,164
Urban Unconditional Grant (Non-Wage)	11,054	5,528	11,054
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,054	68,073	208,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,054	68,073	208,218
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,054	68,073	208,218

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

Ushs Thousands	Approved Budget for FY 2019/20					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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,054	0	0	11,054	0	208,218	0	0	208,218
Total Cost of Output 01	0	11,054	0	0	11,054	0	208,218	0	0	208,218
Total Cost of Class of Output Higher LG Services	0	11,054	0	0	11,054	0	208,218	0	0	208,218
Total cost of Local Statutory Bodies	0	11,054	0	0	11,054	0	208,218	0	0	208,218
Total cost of Statutory Bodies	0	11,054	0	0	11,054	0	208,218	0	0	208,218

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

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	0	5,830	18,392
Locally Raised Revenues	0	5,830	18,392
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	5,830	18,392

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	18,392
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	18,392

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

0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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			
<i>Recurrent Revenues</i>	50,260	154,944	284,876
Locally Raised Revenues	0	128,387	235,536
Urban Unconditional Grant (Non-Wage)	50,260	26,557	49,340
<i>Development Revenues</i>	24,135	0	0
Urban Discretionary Development Equalization Grant	24,135	0	0
Total Revenue Shares	74,395	154,944	284,876
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	50,260	154,944	284,876
Development Expenditure			
Domestic Development	24,135	0	0
External Financing	0	0	0
Total Expenditure	74,395	154,944	284,876

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

0881 Primary Healthcare

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,150	0	0	15,150
224004 Cleaning and Sanitation	0	0	0	0	0	0	120,326	0	0	120,326
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	50,260	0	0	50,260	0	120,000	0	0	120,000
228004 Maintenance – Other	0	0	0	0	0	0	9,600	0	0	9,600
Total Cost of Output 01	0	50,260	0	0	50,260	0	284,876	0	0	284,876
Total Cost of Class of Output Higher LG Services	0	50,260	0	0	50,260	0	284,876	0	0	284,876
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	24,135	0	24,135	0	0	0	0	0
Total Cost of Output 72	0	0	24,135	0	24,135	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,135	0	24,135	0	0	0	0	0
Total cost of Primary Healthcare	0	50,260	24,135	0	74,395	0	284,876	0	0	284,876
Total cost of Health	0	50,260	24,135	0	74,395	0	284,876	0	0	284,876

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	11,063	34,420
Locally Raised Revenues	0	11,063	34,420
Development Revenues	39,457	30,524	66,579

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Urban Discretionary Development Equalization Grant	39,457	30,524	66,579
Total Revenue Shares	39,457	41,587	100,999
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	34,420
<i>Development Expenditure</i>			
Domestic Development	39,457	0	66,579
External Financing	0	0	0
Total Expenditure	39,457	0	100,999

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,120	0	0	12,120
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	16,300	0	0	16,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	0	5,000	0	5,000	0	34,420	0	0	34,420
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	34,420	0	0	34,420
03 Capital Purchases	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	0	0	0	0	0	42,579	0	42,579
Total Cost of Output 80	0	0	0	0	0	0	0	42,579	0	42,579
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	24,457	0	24,457	0	0	0	0	0
Total Cost of Output 81	0	0	24,457	0	24,457	0	0	0	0	0

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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	24,000	0	24,000
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	34,457	0	34,457	0	0	66,579	0	66,579
Total cost of Pre-Primary and Primary Education	0	0	39,457	0	39,457	0	34,420	66,579	0	100,999
Total cost of Education	0	0	39,457	0	39,457	0	34,420	66,579	0	100,999

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	171,000
Locally Raised Revenues	0	0	171,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	171,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	171,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	171,000

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,000	0	0	21,000
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	80,000	0	0	80,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	43,000	0	0	43,000
Total Cost of Output 08	0	0	0	0	0	0	171,000	0	0	171,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	171,000	0	0	171,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	171,000	0	0	171,000
Total cost of Roads and Engineering	0	0	0	0	0	0	171,000	0	0	171,000

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

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

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					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
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 09	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Natural Resources	0	0	0	0	0	0	3,000	0	0	3,000

Workplan : Community Based Services

(i) Overview of 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	16,470	47,866
Locally Raised Revenues	0	16,470	47,866
Development Revenues	26,231	10,500	27,115
Urban Discretionary Development Equalization Grant	26,231	10,500	27,115
Total Revenue Shares	26,231	26,970	74,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	47,866
Development Expenditure			
Domestic Development	26,231	0	27,115
External Financing	0	0	0
Total Expenditure	26,231	0	74,981

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

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1081 Community Mobilisation and Empowerment

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
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,650	0	0	9,650
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	12,100	0	0	12,100
282101 Donations	0	0	0	0	0	0	21,116	0	0	21,116
282104 Compensation to 3rd Parties	0	0	26,231	0	26,231	0	0	0	0	0
Total Cost of Output 17	0	0	26,231	0	26,231	0	47,866	0	0	47,866
Total Cost of Class of Output Higher LG Services	0	0	26,231	0	26,231	0	47,866	0	0	47,866
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	27,115	0	27,115
Total Cost of Output 72	0	0	0	0	0	0	0	27,115	0	27,115
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,115	0	27,115
Total cost of Community Mobilisation and Empowerment	0	0	26,231	0	26,231	0	47,866	27,115	0	74,981
Total cost of Community Based Services	0	0	26,231	0	26,231	0	47,866	27,115	0	74,981