

Vote: 542 Mukono District

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	811,319	615,375	1,874,044
2a. Discretionary Government Transfers	2,000,840	2,241,449	2,442,935
2b. Conditional Government Transfers	17,788,981	17,418,005	19,276,002
2c. Other Government Transfers	1,022,453	949,178	707,642
3. Local Development Grant	654,208	621,498	653,695
4. Donor Funding	578,313	89,076	338,588
Total Revenues	22,856,114	21,934,581	25,292,906

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	531,889	816,286	754,298
1b Multi-sectoral Transfers to LLGs	774,613	756,334	0
2 Finance	443,684	556,337	794,784
3 Statutory Bodies	726,536	211,924	1,333,826
4 Production and Marketing	2,413,615	2,144,015	2,440,944
5 Health	1,812,331	2,167,187	2,754,092
6 Education	13,704,177	12,652,063	14,496,154
7a Roads and Engineering	952,324	735,806	1,039,253
7b Water	550,519	340,115	567,981
8 Natural Resources	205,792	149,378	241,783
9 Community Based Services	353,684	90,804	609,428
10 Planning	287,159	60,269	167,944
11 Internal Audit	99,790	59,688	92,420
Grand Total	22,856,114	20,740,206	25,292,908
<i>Wage Rec't:</i>	<i>11,961,579</i>	<i>13,368,171</i>	<i>14,444,915</i>
<i>Non Wage Rec't:</i>	<i>5,689,544</i>	<i>3,498,219</i>	<i>7,323,407</i>
<i>Domestic Dev't</i>	<i>4,626,678</i>	<i>3,785,939</i>	<i>3,185,999</i>
<i>Donor Dev't</i>	<i>578,313</i>	<i>87,877</i>	<i>338,588</i>

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	811,319	615,375	1,874,044
Animal & Crop Husbandry related levies	20,000	0	20,010
Locally Raised Revenues		97647.25	463,734
Land Fees	262,000	271518.949	278,000
Inspection Fees	45,000	18091.638	50,000
Other Fees and Charges (35% Remittances from LLGs)	110,000	84631.546	769,550
Other Fees and Charges (Building Plan fee)	10,000	0	0
Other Fees and Charges (LST)	95,000	16273.139	95,000
Other Fees and Charges (Stores supplies)	3,000	5093	20,000
Local Service Tax		11410	
Other licences (Forestry)	25,000	5847	25,000
Other Fees and Charges	3,000	8632.5	
Property related Duties/Fees	28,231	0	82,750
Rent & Rates from private entities	24,000	0	0
Application Fees	51,088	33300.02	55,000
Sale of non-produced government Properties/assets	80,000	62000	5,000
Business licences	51,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	930	10,000
2a. Discretionary Government Transfers	2,000,840	2,241,449	2,442,935
Transfer of District Unconditional Grant - Wage	1,061,952	1302561.19	1,451,290
Hard to reach allowances		0	73,973
District Unconditional Grant - Non Wage	938,887	938888	890,287
Urban Unconditional Grant - Non Wage	0	0	27,385
2b. Conditional Government Transfers	17,788,981	17,418,005	19,276,002
Conditional Grant to Women Youth and Disability Grant	12,614	11603	18,489
Conditional Grant to Secondary Salaries	2,746,491	3130448.634	3,388,561
Conditional Grant to Urban Water	20,052	18448	0
Conditional transfer for Rural Water	429,207	405367	503,320
Conditional Grant to Tertiary Salaries	14,464	0	0
Conditional Grant to Secondary Education	1,590,661	507529	2,014,747
Conditional Grant to SFG	1,121,735	1073033	256,561
Conditional Grant to Primary Salaries	6,924,658	7256624.501	7,494,299
Conditional Grant to Primary Education	658,820	606114	699,076
Conditional Grant to PHC Salaries	1,029,766	1674042.181	1,980,048
Conditional Grant to PHC- Non wage	190,817	175551	190,817
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26292	28,120
Conditional Grant to PAF monitoring	24,114	22186	38,424
Conditional Grant to NGO Hospitals	184,191	169456	183,891
Conditional Grant to Functional Adult Lit	13,435	12361	20,270
Conditional Grant to DSC Chairs' Salaries	18,000	13500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,500	5060	9,379
Conditional Grant to Community Devt Assistants Non Wage	23,364	21498	20,097
Conditional Grant to Agric. Ext Salaries	67,748	48165	81,319
Conditional Grant for NAADS	1,613,127	1654474	1,497,561
Conditional Grant to PHC - development	113,590	105825	113,590
Conditional transfers to DSC Operational Costs	92,102	84742	60,321
Conditional transfers to Production and Marketing	145,452	133817	153,536

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US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	0	140,400
Conditional transfers to School Inspection Grant	43,353	39884	45,106
Conditional transfers to Special Grant for PWDs	25,228	23210	38,601
Construction of Secondary Schools	300,000	177775	160,388
Sanitation and Hygiene	21,000	21000	21,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	190,501	0	94,680
2c. Other Government Transfers	1,022,453	949,178	707,642
Unspent balances – Conditional Grants	314,811	333802	
Road Maintenance (Road Fund)	707,642	615375.848	707,642
3. Local Development Grant	654,208	621,498	653,695
LGMSD (Former LGDP)	654,208	621498	653,695
4. Donor Funding	578,313	89,076	338,588
Trace /MTTI	70,000	0	25,000
UNEB Contribution to PLE	35,000	16960	16,995
CDD Top up		0	69,352
CBR Grant	20,000	0	20,000
UNICEF	75,000	34914	25,550
Neo Tropical Diseases	15,000	5452	8,000
CAIIP Operating Costs	20,000	0	47,000
T.B CAP/Global Fund	93,713	0	30,191
PCY Programme	30,000	0	25,000
Disease Surveillance	10,000	0	10,000
Orphans and Vulnerable children	30,000	0	16,500
Mild may	30,000	0	30,000
MAAI /Avian Influenza Project	12,000	0	12,000
Luwero Rwenzori Development Programme	117,600	31750	
Local Govt Finance Commission (Purchase of m/vehicle)	20,000	0	
PACE		0	3,000
Total Revenues	22,856,114	21,934,581	25,292,906

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	333,934	813,641	637,096
Urban Unconditional Grant - Non Wage		0	27,385
District Unconditional Grant - Non Wage	85,200	95,419	55,674
Hard to reach allowances			73,973
Multi-Sectoral Transfers to LLGs			222,358
Transfer of District Unconditional Grant - Wage	103,726	611,403	74,481
Locally Raised Revenues	145,007	106,819	183,225
<i>Development Revenues</i>	197,955	89,087	117,202
Donor Funding	137,600	31,750	47,000
LGMSD (Former LGDP)	60,355	57,337	60,308
Multi-Sectoral Transfers to LLGs			9,894
Total Revenues	531,889	902,728	754,298
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	333,934	757,461	637,096
Wage	103,726	611,424	74,481
Non Wage	230,208	146,036	562,614
<i>Development Expenditure</i>	197,955	58,826	117,202
Domestic Development	60,355	27,075.5	70,202
Donor Development	137,600	31,750	47,000
Total Expenditure	531,889	816,286	754,298

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	222,358	9,894	0	232,252
Total LCIII: Mpunge						232,252
LCII: Mpunge	LCI: Not Specified	Not Specified	LCIV: Mukono			232,252
			Source:Multi-Sectoral Transfers to LLGs			232,252
Total Cost of Output 128159:	0	0	222,358	9,894	0	232,252
Total Cost of Lower Local Services	0	0	222,358	9,894	0	232,252
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	103,726	74,481				74,481
211103 Allowances	3,001		3,001		20,000	23,001
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221001 Advertising and Public Relations	2,000		2,000			2,000
221002 Workshops and Seminars	1,000		1,000			1,000
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	1,500		1,500		5,000	6,500
221009 Welfare and Entertainment	6,000		6,000			6,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500		5,000	6,500
221012 Small Office Equipment	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	1,500		1,500			1,500
221017 Subscriptions	12,000		5,000			5,000
222001 Telecommunications	1,000		1,000			1,000
223004 Guard and Security services	1,000		1,000			1,000
223005 Electricity	4,000		2,000			2,000
223006 Water	1,000		1,000			1,000
224002 General Supply of Goods and Services	0				17,000	17,000
225001 Consultancy Services- Short-term	0		46,919			46,919
225002 Consultancy Services- Long-term	89,557		40,556			40,556
227001 Travel Inland	21,050		20,823			20,823
227004 Fuel, Lubricants and Oils	25,000		25,000			25,000
228002 Maintenance - Vehicles	3,000		3,000			3,000
228004 Maintenance Other	3,000		3,000			3,000
Total Cost of Output 138101:	284,834	74,481	169,799		47,000	291,280
Output:138102 Human Resource Management						
211103 Allowances	4,320		78,617			78,617
221002 Workshops and Seminars	500		500			500
221007 Books, Periodicals and Newspapers	540		540			540
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	6,300		6,300			6,300
221012 Small Office Equipment	500		700			700
222001 Telecommunications	360		36			36
227001 Travel Inland	4,080		4,080			4,080
227004 Fuel, Lubricants and Oils	1,200		1,000			1,000
Total Cost of Output 138102:	18,800		92,773			92,773
Output:138103 Capacity Building for HLG						
211103 Allowances	2,000			3,453		3,453
221002 Workshops and Seminars	23,466			8,607		8,607
221003 Staff Training	12,071			12,071		12,071
221005 Hire of Venue (chairs, projector etc)	600			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding	3,600			2,000		2,000
225001 Consultancy Services- Short-term	18,000			28,178		28,178
227004 Fuel, Lubricants and Oils	618			1,000		1,000
Total Cost of Output 138103:	60,355			60,308		60,308
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	14,200		9,000			9,000
221005 Hire of Venue (chairs, projector etc)	3,600		1,200			1,200
221007 Books, Periodicals and Newspapers	1,840		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	1,560		260			260
222003 Information and Communications Technology	1,000		1,000			1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000					0
227001 Travel Inland	6,600		11,600			11,600
227002 Travel Abroad	0		540			540
227004 Fuel, Lubricants and Oils	6,000		12,000			12,000
Total Cost of Output 138104:	44,800		39,200			39,200
Output:138108 Assets and Facilities Management						

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding		0		1,385			1,385
225001 Consultancy Services- Short-term		0		20,000			20,000
<i>Total Cost of Output 138108:</i>		<i>0</i>		27,385			27,385
Output:138111 Records Management							
211103 Allowances		2,400		2,400			2,400
221007 Books, Periodicals and Newspapers		1,000		1,000			1,000
221008 Computer Supplies and IT Services		360		360			360
221011 Printing, Stationery, Photocopying and Binding		540		540			540
227001 Travel Inland		1,000		1,000			1,000
<i>Total Cost of Output 138111:</i>		<i>5,300</i>		5,300			5,300
Output:138112 Information collection and management							
211103 Allowances		2,000		2,000			2,000
221002 Workshops and Seminars		500		500			500
221007 Books, Periodicals and Newspapers		540		540			540
221011 Printing, Stationery, Photocopying and Binding		500		500			500
227001 Travel Inland		1,260		1,260			1,260
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
<i>Total Cost of Output 138112:</i>		<i>5,800</i>		5,800			5,800
Total Cost of Higher LG Services		419,889	74,481	340,256	60,308	47,000	522,046
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138179 Other Capital							
321504 Other Advances		112,000					0
<i>Total Cost of Output 138179:</i>		<i>112,000</i>					0
Total Cost of Capital Purchases		112,000					0
Total Cost of function Local Police and Prisons		531,889	74,481	562,614	70,202	47,000	754,298
Total Cost of Administration		531,889	74,481	562,614	70,202	47,000	754,298

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	404,591	405,444
District Unconditional Grant - Non Wage	404,591	405,444
<i>Development Revenues</i>	370,022	350,929
LGMSD (Former LGDP)	370,022	350,929
Total Revenues	774,613	756,373
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	404,591	405,404
Wage		0
Non Wage	404,591	405,404
<i>Development Expenditure</i>	370,022	350,930
Domestic Development	370,022	350,930.457
Donor Development	0	0
Total Expenditure	774,613	756,334

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263104 Transfers to other gov't units(current)	404,591					0
263201 LG Conditional grants(capital)	370,022					0
Total Cost of Output 138151:	774,613					0
Total Cost of Lower Local Services	774,613					0
Total Cost of function District and Urban Administration	774,613					0
Total Cost of Multi-sectoral Transfers to LLGs	774,613					0

Vote: 542 Mukono District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	393,684	556,337
Transfer of District Unconditional Grant - Wage	175,947	80,550
District Unconditional Grant - Non Wage	108,000	274,154
Locally Raised Revenues	109,737	201,633
Multi-Sectoral Transfers to LLGs		
<i>Development Revenues</i>	50,000	0
Donor Funding	50,000	0
Multi-Sectoral Transfers to LLGs		
Total Revenues	443,684	556,337
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	393,684	556,337
Wage	175,947	80,550
Non Wage	217,737	475,786
<i>Development Expenditure</i>	50,000	0
Domestic Development	0	0
Donor Development	50,000	0
Total Expenditure	443,684	556,337

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	260,727	7,112	0	267,839
Total LCIII: Mpunge						267,839
<i>LCII: Mpunge</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>			267,839
Total Cost of Output 148159:	0	0	260,727	7,112	0	267,839
Total Cost of Lower Local Services	0	0	260,727	7,112	0	267,839
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	175,947	175,947				175,947
211103 Allowances	2,500		8,588			8,588
213001 Medical Expenses(To Employees)	0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001 Advertising and Public Relations	0		1,000			1,000
221003 Staff Training	0		6,500			6,500
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221008 Computer Supplies and IT Services	2,000		6,000			6,000
221009 Welfare and Entertainment	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	28,000		15,000			15,000
221012 Small Office Equipment	2,000		3,000			3,000
221013 Bad Debts	0		50,000			50,000
221014 Bank Charges and other Bank related costs	0		4,000			4,000

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223001	Property Expenses	0		3,000			3,000
223005	Electricity	1,200		2,100			2,100
223006	Water	1,000		600			600
224002	General Supply of Goods and Services	0		2,500			2,500
225001	Consultancy Services- Short-term	50,000					0
227001	Travel Inland	9,537		35,000			35,000
227004	Fuel, Lubricants and Oils	0		14,000			14,000
228002	Maintenance - Vehicles	0		13,960			13,960
228003	Maintenance Machinery, Equipment and Furniture	0		3,000			3,000
Total Cost of Output 148101:		272,184	175,947	176,248			352,195
Output:148102 Revenue Management and Collection Services							
211103	Allowances	4,000		10,000			10,000
213001	Medical Expenses(To Employees)	0		500			500
213002	Incapacity, death benefits and funeral expenses	0		500			500
221011	Printing, Stationery, Photocopying and Binding	8,000		0			0
227001	Travel Inland	30,000		95,000			95,000
227004	Fuel, Lubricants and Oils	5,455		15,000			15,000
Total Cost of Output 148102:		47,455		121,000			121,000
Output:148103 Budgeting and Planning Services							
211103	Allowances	5,000		7,000			7,000
221002	Workshops and Seminars	0		2,000			2,000
221008	Computer Supplies and IT Services	1,850		3,000			3,000
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	8,590		6,250			6,250
221012	Small Office Equipment	0		2,000			2,000
227001	Travel Inland	16,333					0
227003	Carriage, Haulage, Freight and Transport Hire	10,000					0
Total Cost of Output 148103:		43,773		20,250			20,250
Output:148104 LG Expenditure mangement Services							
211103	Allowances	3,000		5,000			5,000
221008	Computer Supplies and IT Services	0		5,000			5,000
221009	Welfare and Entertainment	2,500					0
221011	Printing, Stationery, Photocopying and Binding	15,970		3,000			3,000
221012	Small Office Equipment	1,700					0
227001	Travel Inland	5,602					0
227004	Fuel, Lubricants and Oils	3,500					0
Total Cost of Output 148104:		32,272		13,000			13,000
Output:148105 LG Accounting Services							
211103	Allowances	3,500		5,000			5,000
221008	Computer Supplies and IT Services	0		4,000			4,000
221009	Welfare and Entertainment	4,000					0
221011	Printing, Stationery, Photocopying and Binding	18,500		10,000			10,000
221012	Small Office Equipment	2,500		1,500			1,500
227001	Travel Inland	15,500					0
227004	Fuel, Lubricants and Oils	4,000					0
Total Cost of Output 148105:		48,000		20,500			20,500
Total Cost of Higher LG Services		443,684	175,947	350,998			526,945
Total Cost of function Financial Management and Accountability(LG)		443,684	175,947	611,725	7,112	0	794,784

Vote: 542 Mukono District

Workplan 2: Finance

Total Cost of Finance	443,684	175,947	611,725	7,112	0	794,784
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Vote: 542 Mukono District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	726,536	369,453
Conditional transfers to DSC Operational Costs	92,102	84,742
Conditional transfers to Salary and Gratuity for LG ele	140,400	0
District Unconditional Grant - Non Wage	126,600	108,505
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,292
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	37,220	23,875
Locally Raised Revenues	93,122	112,539
Conditional transfers to Councillors allowances and E:	190,501	0
Conditional Grant to DSC Chairs' Salaries	18,000	13,500
<i>Development Revenues</i>		0
LGMSD (Former LGDP)		0
Total Revenues	726,536	369,453
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	726,536	211,924
Wage	153,720	28,375
Non Wage	572,816	183,549
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	726,536	211,924

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	111,352	0	0	111,352
Total LCIII: Mpunge						111,352
LCII: Mpunge	LCI: Not Specified	To sub-county	Source:Multi-Sectoral Transfers to LLGs			111,352
Total Cost of Output 138259:		0	0	111,352	0	0
Total Cost of Lower Local Services		0	0	111,352	0	0
Higher LG Services						
Output:138201 LG Council Administration services						
211101 General Staff Salaries	135,720	396,251				396,251
211103 Allowances	62,200		62,000			62,000
221001 Advertising and Public Relations	10,000					0
221002 Workshops and Seminars	0		2,000			2,000
221005 Hire of Venue (chairs, projector etc)	600					0
221007 Books, Periodicals and Newspapers	1,440		0			0
221008 Computer Supplies and IT Services	5,000		12,000			12,000
221009 Welfare and Entertainment	9,600					0
221010 Special Meals and Drinks	1,440		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	8,000		5,000			5,000

Vote: 542 Mukono District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	2,000		2,000			2,000
221014	Bank Charges and other Bank related costs	3,486		2,000			2,000
223005	Electricity	1,000		1,000			1,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	2,000		0			0
224002	General Supply of Goods and Services	3,000					0
227001	Travel Inland	80,000		55,000			55,000
227002	Travel Abroad	20,000		10,000			10,000
227004	Fuel, Lubricants and Oils	34,800		31,800			31,800
228001	Maintenance - Civil	5,557					0
228002	Maintenance - Vehicles	12,000		5,557			5,557
228003	Maintenance Machinery, Equipment and Furniture	2,000		2,000			2,000
228004	Maintenance Other	1,000		279,385			279,385
273102	Incapacity, death benefits and and funeral expenses	2,000		2,000			2,000
282101	Donations	20,000		20,000			20,000
Total Cost of Output 138201:		422,843	396,251	496,742			892,993
Output:138202 LG procurement management services							
211103	Allowances	3,600		10,300			10,300
221001	Advertising and Public Relations	6,000					0
221011	Printing, Stationery, Photocopying and Binding	5,700		5,000			5,000
Total Cost of Output 138202:		15,300		15,300			15,300
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	18,000					0
211103	Allowances	53,102		36,931			36,931
213001	Medical Expenses(To Employees)	0		3,000			3,000
221001	Advertising and Public Relations	0		6,000			6,000
221002	Workshops and Seminars	0		2,000			2,000
221004	Recruitment Expenses	6,000		12,000			12,000
221007	Books, Periodicals and Newspapers	0		1,000			1,000
221008	Computer Supplies and IT Services	5,000		1,000			1,000
221009	Welfare and Entertainment	12,000		7,500			7,500
221010	Special Meals and Drinks	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	10,000		6,000			6,000
221410	DSC Chair's Salaries	0	18,000				18,000
225001	Consultancy Services- Short-term	0		5,500			5,500
227004	Fuel, Lubricants and Oils	6,000		6,000			6,000
Total Cost of Output 138203:		110,102	18,000	88,931			106,931
Output:138204 LG Land management services							
211103	Allowances	5,000		5,000			5,000
221009	Welfare and Entertainment	1,500					0
221011	Printing, Stationery, Photocopying and Binding	1,535		3,000			3,000
Total Cost of Output 138204:		8,035		8,000			8,000
Output:138205 LG Financial Accountability							
211103	Allowances	9,120		8,000			8,000
221008	Computer Supplies and IT Services	0		2,000			2,000
221009	Welfare and Entertainment	2,136					0
221011	Printing, Stationery, Photocopying and Binding	4,000		3,000			3,000
Total Cost of Output 138205:		15,256		13,000			13,000
Output:138206 LG Political and executive oversight							

Vote: 542 Mukono District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		50,770		38,000			38,000
221002 Workshops and Seminars		0		7,000			7,000
221007 Books, Periodicals and Newspapers		0		1,000			1,000
221008 Computer Supplies and IT Services		0		2,000			2,000
221009 Welfare and Entertainment		7,750		10,000			10,000
221010 Special Meals and Drinks		0		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding		0		3,000			3,000
221012 Small Office Equipment		0		3,500			3,500
227001 Travel Inland		48,180		19,000			19,000
227004 Fuel, Lubricants and Oils		0		15,000			15,000
Total Cost of Output 138206:		106,700		102,000			102,000
Output:138207 Standing Committees Services							
211103 Allowances		36,306		34,750			34,750
221007 Books, Periodicals and Newspapers		0		3,000			3,000
221008 Computer Supplies and IT Services		0		2,000			2,000
221009 Welfare and Entertainment		6,000					0
221011 Printing, Stationery, Photocopying and Binding		5,994		4,000			4,000
Total Cost of Output 138207:		48,300		43,750			43,750
Total Cost of Higher LG Services		726,536	414,251	767,723			1,181,974
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138272 Buildings & Other Structures							
231007 Other Structures		0	0	0	40,500	0	40,500
Total LCIII: Mukono central							40,500
LCII: Nsuube-Kauga	LCI: Not Specified	Toilet constructing		Source:LGMSD (Former LGDP)			
Total Cost of Output 138272:		0	0	0	40,500	0	40,500
Total Cost of Capital Purchases		0	0	0	40,500	0	40,500
Total Cost of function Local Statutory Bodies		726,536	414,251	879,075	40,500	0	1,333,826
Total Cost of Statutory Bodies		726,536	414,251	879,075	40,500	0	1,333,826

Vote: 542 Mukono District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	597,374	371,994
Conditional Grant to Agric. Ext Salaries	67,748	48,165
Conditional transfers to Production and Marketing	65,453	60,216
District Unconditional Grant - Non Wage	56,700	1,192
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	326,124	236,577
Locally Raised Revenues	81,349	25,844
<i>Development Revenues</i>	1,816,241	1,779,028
Conditional transfers to Production and Marketing	79,999	73,601
Donor Funding	82,000	0
LGMSD (Former LGDP)	9,153	0
Unspent balances – Conditional Grants	31,962	50,953
Conditional Grant for NAADS	1,613,127	1,654,474
Total Revenues	2,413,615	2,151,022
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	597,374	364,987
Wage	393,872	236,577
Non Wage	203,502	128,410
<i>Development Expenditure</i>	1,816,241	1,779,028
Domestic Development	1,734,241	1,779,027.715
Donor Development	82,000	0
Total Expenditure	2,413,615	2,144,015

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:018151 LLG Advisory Services (LLS)

Vote: 542 Mukono District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	1,384,250	0	0	1,383,605	0	1,383,605
Total LCIII: Koome		LCIV: Mukono					84,579
LCII: Bugombe	LCI: Koome	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					84,579
Total LCIII: Kyampisi		LCIV: Mukono					90,326
LCII: Kyabakadde	LCI: Not Specified	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					90,326
Total LCIII: Mpatta		LCIV: Mukono					101,821
LCII: mpatta	LCI: Not Specified	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					101,821
Total LCIII: Mpunge		LCIV: Mukono					84,579
LCII: Mpunge	LCI: Not Specified	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					84,579
Total LCIII: Nakisunga		LCIV: Mukono					107,542
LCII: kyabalongo	LCI: Not Specified	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					107,542
Total LCIII: Nama		LCIV: Mukono					96,074
LCII: Namubiru	LCI: Not Specified	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					96,074
Total LCIII: Ntenjeru		LCIV: Mukono					96,074
LCII: Bunakajja	LCI: Not Specified	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					96,074
Total LCIII: Goma		LCIV: Mukono Municipal Council					90,326
LCII: Not Specified	LCI: Not Specified	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					90,326
Total LCIII: Mukono central		LCIV: Mukono Municipal Council					84,579
LCII: Not Specified	LCI: 89,450	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					84,579
Total LCIII: Kasawo		LCIV: Nakifuma					96,074
LCII: Kakuukulu	LCI: Not Specified	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					96,074
Total LCIII: Kimenyedde		LCIV: Nakifuma					90,326
LCII: Kawongo	LCI: Not Specified	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					90,326
Total LCIII: Nabbale		LCIV: Nakifuma					90,326
LCII: Nakanyonyi	LCI: Not Specified	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					90,326
Total LCIII: Nagojje		LCIV: Nakifuma					96,074
LCII: Nagojje	LCI: Not Specified	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					96,074
Total LCIII: Ntunda		LCIV: Nakifuma					84,579
LCII: Ntunda	LCI: Not Specified	all NAADS activitie in all the paishes Source:Conditional Grant for NAADS					84,579
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					90,326
LCII: Namuganga	LCI: Not Specified	All NAADS activitie in all the paishes Source:Conditional Grant for NAADS					90,326
Total Cost of Output 018151:		1,384,250	0	0	1,383,605	0	1,383,605

Output:018159 Multi sectoral Transfers to Lower Local Governments

263104	Transfers to other gov't units(current)	0	0	29,891	0	0	29,891
Total LCIII: Koome		LCIV: Mukono					3,091
LCII: Bugombe	LCI: Not Specified	facilitating extension services in the sub-county Source:Multi-Sectoral Transfers to LLGs					3,091
Total LCIII: Kyampisi		LCIV: Mukono					1,504
LCII: Kyabakadde	LCI: Not Specified	To all parishes for sub-county production co-ordinato Source:Multi-Sectoral Transfers to LLGs					1,504
Total LCIII: Mpunge		LCIV: Mukono					2,613
LCII: Mpunge	LCI: Not Specified	Extension services co-ordination Source:Multi-Sectoral Transfers to LLGs					2,613
Total LCIII: Nama		LCIV: Mukono					16,679
LCII: Mpoma	LCI: Not Specified	Contribution to extension services in the sub-county Source:Multi-Sectoral Transfers to LLGs					16,679
Total LCIII: Kimenyedde		LCIV: Nakifuma					2,900
LCII: Kiwafu	LCI: Not Specified	sub county co-tribution to production Source:Multi-Sectoral Transfers to LLGs					2,900
Total LCIII: Ntunda		LCIV: Nakifuma					1,600
LCII: Namayuba	LCI: Not Specified	production sector Source:Multi-Sectoral Transfers to LLGs					1,600
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					1,504
LCII: Namuganga	LCI: Not Specified	extension programme Source:Multi-Sectoral Transfers to LLGs					1,504
Total Cost of Output 018159:		0	0	29,891	0	0	29,891
Total Cost of Lower Local Services		1,384,250	0	29,891	1,383,605	0	1,413,496

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
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Output:018101 Agri-business Development and Linkages with the Market

211103	Allowances	0			2,385		2,385
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Vote: 542 Mukono District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		0			2,333		2,333
221008 Computer Supplies and IT Services		0			1,000		1,000
<i>Total Cost of Output 018101:</i>		0			5,718		5,718
Output:018102 Technology Promotion and Farmer Advisory Services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0			12,068		12,068
<i>Total Cost of Output 018102:</i>		0			12,068		12,068
Output:018103 Cross cutting Training (Development Centres)							
211103 Allowances		0			5,812		5,812
221005 Hire of Venue (chairs, projector etc)		0			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding		0			200		200
227004 Fuel, Lubricants and Oils		0			2,500		2,500
<i>Total Cost of Output 018103:</i>		0			10,512		10,512
Total Cost of Higher LG Services		0			28,298		28,298
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		5,000	0	0	10,385	0	10,385
Total LCIII: Not Specified		LCIV: Mukono					10,385
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Maintenance of vehicles</i>		<i>Source:NAADS</i>	
<i>Total Cost of Output 018175:</i>		5,000	0	0	10,385	0	10,385
Output:018176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	22,591	0	22,591
Total LCIII: Not Specified		LCIV: Mukono					22,591
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Office and IT Equipment</i>		<i>Source:Conditional Grant for NAADS</i>	
321504 Other Advances		6,722					0
<i>Total Cost of Output 018176:</i>		6,722	0	0	22,591	0	22,591
Output:018179 Other Capital							
321504 Other Advances		210,299					0
<i>Total Cost of Output 018179:</i>		210,299					0
Total Cost of Capital Purchases		222,021	0	0	32,976	0	32,976
Total Cost of function Agricultural Advisory Services		1,606,271	0	29,891	1,444,879	0	1,474,770

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101 General Staff Salaries		393,872	435,985				435,985
211103 Allowances		16,000		10,253			10,253
213001 Medical Expenses(To Employees)		0		2,000			2,000
221001 Advertising and Public Relations		8,000		4,749			4,749
221002 Workshops and Seminars		0		2,000			2,000
221003 Staff Training		14,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		5,000		2,000			2,000
221014 Bank Charges and other Bank related costs		0		1,000			1,000
222002 Postage and Courier		4,000		1,000			1,000
223005 Electricity		6,000		2,000			2,000
224001 Medical and Agricultural supplies		13,000					0
224002 General Supply of Goods and Services		0		229,779			229,779
225001 Consultancy Services- Short-term		1,102					0
227001 Travel Inland		1,000					0
227004 Fuel, Lubricants and Oils		3,000		14,000	658		14,658

Vote: 542 Mukono District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	2,000					0
228003	Maintenance Machinery, Equipment and Furniture	0			10,000		10,000
228004	Maintenance Other	10,000					0
273102	Incapacity, death benefits and and funeral expenses	3,000					0
Total Cost of Output 018201:		479,974	435,985	271,781	10,658		718,424
Output:018202 Crop disease control and marketing							
211103	Allowances	6,000		11,251			11,251
221002	Workshops and Seminars	10,000		7,000			7,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222001	Telecommunications	0		1,000			1,000
222002	Postage and Courier	0		500			500
224001	Medical and Agricultural supplies	11,999		5,000			5,000
224002	General Supply of Goods and Services	0			8,999		8,999
225001	Consultancy Services- Short-term	9,000					0
227001	Travel Inland	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	3,000		14,599			14,599
228004	Maintenance Other	0		2,500			2,500
Total Cost of Output 018202:		42,999		44,850	8,999		53,849
Output:018204 Livestock Health and Marketing							
211103	Allowances	20,000		12,000			12,000
221002	Workshops and Seminars	10,000		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	5,000		2,000			2,000
224001	Medical and Agricultural supplies	34,000		4,000			4,000
227001	Travel Inland	0		11,900			11,900
227004	Fuel, Lubricants and Oils	6,400		1,500			1,500
228004	Maintenance Other	12,000			20,000		20,000
Total Cost of Output 018204:		87,400		37,400	20,000		57,400
Output:018205 Fisheries regulation							
211103	Allowances	6,000		10,000			10,000
221002	Workshops and Seminars	0		9,000			9,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
224002	General Supply of Goods and Services	15,000			7,000		7,000
227001	Travel Inland	0		3,247			3,247
227004	Fuel, Lubricants and Oils	0		11,000			11,000
228004	Maintenance Other	12,000		3			3
Total Cost of Output 018205:		33,000		35,250	7,000		42,250
Output:018206 Vermin control services							
211103	Allowances	6,000		7,100			7,100
221002	Workshops and Seminars	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224002	General Supply of Goods and Services	0		1,000			1,000
227004	Fuel, Lubricants and Oils	6,000		900			900
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
228004	Maintenance Other	0			3,250		3,250
Total Cost of Output 018206:		12,000		14,000	3,250		17,250
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	2,002		8,000			8,000
221002	Workshops and Seminars	0		8,000			8,000

Vote: 542 Mukono District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	1,998		2,000			2,000
224001	Medical and Agricultural supplies	2,000					0
224002	General Supply of Goods and Services	15,000			10,000		10,000
227004	Fuel, Lubricants and Oils	2,000		12,000			12,000
Total Cost of Output 018207:		23,000		30,000	10,000		40,000
Output:018208							
211103	Allowances	20,000					0
221002	Workshops and Seminars	20,000					0
221005	Hire of Venue (chairs, projector etc)	20,000					0
227004	Fuel, Lubricants and Oils	10,000					0
Total Cost of Output 018208:		70,000					0
Total Cost of Higher LG Services		748,373	435,985	433,282	59,907		929,174
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital							
321504	Other Advances	9,153					0
Total Cost of Output 018279:		9,153					0
Output:018284 Plant clinic/mini laboratory construction							
321504	Other Advances	11,000					0
Total Cost of Output 018284:		11,000					0
Total Cost of Capital Purchases		20,153					0
Total Cost of function District Production Services		768,526	435,985	433,282	59,907		929,174
LG Function 0183 District Commercial Services							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
225001	Consultancy Services- Short-term	0				37,000	37,000
Total Cost of Output 018301:		0				37,000	37,000
Total Cost of Higher LG Services		0				37,000	37,000
Total Cost of function District Commercial Services		0				37,000	37,000
Total Cost of Production and Marketing		2,374,798	435,985	463,173	1,504,787	37,000	2,440,944

Vote: 542 Mukono District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,434,774	2,031,869
Conditional Grant to PHC- Non wage	190,817	175,551
Conditional Grant to PHC Salaries	1,029,766	1,674,042
District Unconditional Grant - Non Wage	18,000	9,064
Multi-Sectoral Transfers to LLGs		
Conditional Grant to NGO Hospitals	184,191	169,456
Transfer of District Unconditional Grant - Wage		0
Locally Raised Revenues	12,000	3,756
<i>Development Revenues</i>	377,557	179,018
Donor Funding	213,713	40,366
LGMSD (Former LGDP)	50,254	32,827
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PHC - development	113,590	105,825
Total Revenues	1,812,331	2,210,887
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,434,774	1,994,245
Wage	1,029,766	1,674,043
Non Wage	405,008	320,202
<i>Development Expenditure</i>	377,557	172,943
Domestic Development	163,844	133,775.961
Donor Development	213,713	39,167
Total Expenditure	1,812,331	2,167,187

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088152 NGO Hospital Services (LLS.)						
263101 LG Conditional grants(current)	147,353	0	139,503	0	0	139,503
Total LCIII: Nabbale						139,503
LCII: Nagalama						
LCI: Nagalama Trading Centre						
Nagalama Hospital						
Source:Conditional Grant to NGO Hospit						
Total Cost of Output 088152:	147,353	0	139,503	0	0	139,503
Output:088153 NGO Basic Healthcare Services (LLS)						

Vote: 542 Mukono District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	36,839	0	48,430	0	0	48,430
Total LCIII: Nakisunga		LCIV: Mukono					15,991
LCII: kyetume	LCI: Kyetume SDA health centre	NGO Health Units in the Sub-counties			Source:Conditional Grant to NGO Hospit		11,489
LCII: Namuyenje	LCI: Ktente A	Namuyenje Health centred			Source:Conditional Grant to NGO Hospit		4,502
Total LCIII: Goma		LCIV: Mukono Municipal Council					4,000
LCII: bukerere	LCI: Kiwango	Bukerere Health centre two			Source:Conditional Grant to NGO Hospit		4,000
Total LCIII: Mukono central		LCIV: Mukono Municipal Council					19,196
LCII: Nsuube-Kauga	LCI: Nabuti	Mukono Health centreMukono Health centre			Source:Conditional Grant to NGO Hospit		12,478
LCII: Nsuube-Kauga	LCI: Kauga	Mukono Diocese			Source:Conditional Grant to NGO Hospit		2,216
LCII: Ntawo	LCI: Ntakajunge	NGO Health Units in the Sub-counties			Source:Conditional Grant to NGO Hospit		4,502
Total LCIII: Kasawo		LCIV: Nakifuma					4,502
LCII: kabimbiri	LCI: Ndiba	Kasawo Mission			Source:Conditional Grant to NGO Hospit		4,502
Total LCIII: Not Specified		LCIV: Not Specified					4,741
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		4,741
Total Cost of Output 088153:		36,839	0	48,430	0	0	48,430

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 542 Mukono District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	241,390	0	184,306	0	0	184,306
Total LCIII: Koome		LCIV: Mukono					3,600
LCII: Not Specified	LCI: Not Specified	Kasambwe health centre II			Source:Conditional Grant to PHC - devel		600
LCII: Bugombe	LCI: Not Specified	Koome health centre III			Source:Conditional Grant to PHC - devel		2,400
LCII: Mubembe	LCI: Not Specified	Damba health centre II			Source:Conditional Grant to PHC - devel		600
Total LCIII: Kyampisi		LCIV: Mukono					4,200
LCII: Not Specified	LCI: Not Specified	Mbaliga Health Centre II			Source:Conditional Grant to PHC - devel		600
LCII: Dundu	LCI: Not Specified	Buntaba health centre II			Source:Conditional Grant to PHC - devel		600
LCII: Kyabakadde	LCI: Not Specified	Kyampisi health centre III			Source:Conditional Grant to PHC - devel		2,400
LCII: Ntonto	LCI: Not Specified	Namasumbi health centre II			Source:Conditional Grant to PHC - devel		600
Total LCIII: Mpatta		LCIV: Mukono					2,400
LCII: kabanga	LCI: Not Specified	Kabanga health centre III			Source:Conditional Grant to PHC - devel		2,400
Total LCIII: Mpunge		LCIV: Mukono					2,400
LCII: Mpunge	LCI: Not Specified	Mpunge health centre III			Source:Conditional Grant to PHC - devel		2,400
Total LCIII: Nakisunga		LCIV: Mukono					4,800
LCII: Not Specified	LCI: Not Specified	Mwanyangiri health centre II			Source:Conditional Grant to PHC - devel		600
LCII: Katente	LCI: Not Specified	Katente health centre II			Source:Conditional Grant to PHC - devel		600
LCII: Kiyoola	LCI: Not Specified	Kiyoola health centre II			Source:Conditional Grant to PHC - devel		600
LCII: kyabalongo	LCI: Not Specified	Kyabalogo health centre II			Source:Conditional Grant to PHC - devel		600
LCII: Seeta-nazigo	LCI: Not Specified	Seeta Nazigo health centre III			Source:Conditional Grant to PHC - devel		2,400
Total LCIII: Nama		LCIV: Mukono					3,600
LCII: Bulika	LCI: Not Specified	Bulika Health centre II			Source:Conditional Grant to PHC - devel		600
LCII: Katoogo	LCI: Not Specified	Katoogo health centre III			Source:Conditional Grant to PHC - devel		2,400
LCII: Mpoma	LCI: Not Specified	Mpoma health centre II			Source:Conditional Grant to PHC - devel		600
Total LCIII: Ntenjeru		LCIV: Mukono					32,600
LCII: Bugoye	LCI: Not Specified	Bugoye health centre II			Source:Conditional Grant to PHC - devel		600
LCII: Ntanzi	LCI: Kojja Health centre I V	Kojja health centre IV			Source:Conditional Grant to PHC - devel		32,000
Total LCIII: Kasawo		LCIV: Nakifuma					4,200
LCII: kabimbiri	LCI: Not Specified	Kasawo health centre III			Source:Conditional Grant to PHC - devel		2,400
LCII: Kakuukulu	LCI: Not Specified	Kateete health centre II			Source:Conditional Grant to PHC - devel		600
LCII: Kasana	LCI: Not Specified	Kasana health centre II			Source:Conditional Grant to PHC - devel		600
LCII: Kigolola	LCI: Not Specified	Kigogola health centre II			Source:Conditional Grant to PHC - devel		600
Total LCIII: Kimenyedde		LCIV: Nakifuma					1,200
LCII: Namaliga	LCI: Not Specified	Kimenyedde health centre II			Source:Conditional Grant to PHC - devel		600
LCII: Nanga	LCI: Not Specified	Nakifuma health centre III			Source:Conditional Grant to PHC - devel		600
Total LCIII: Nabbale		LCIV: Nakifuma					2,400
LCII: Nabalanga	LCI: Not Specified	Nabalanga health centre III			Source:Conditional Grant to PHC - devel		2,400
Total LCIII: Nagojje		LCIV: Nakifuma					3,000
LCII: Nagojje	LCI: Not Specified	Nagojje health centre III			Source:Conditional Grant to PHC - devel		2,400
LCII: Waggala	LCI: Not Specified	Waggala health centre II			Source:Conditional Grant to PHC - devel		600
Total LCIII: Ntunda		LCIV: Nakifuma					600
LCII: kyabazala	LCI: Not Specified	Kyabazala health centre II			Source:Conditional Grant to PHC - devel		600
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					3,000
LCII: Namagunga	LCI: Not Specified	Namuganga health centre III			Source:Conditional Grant to PHC - devel		2,400
LCII: Namuganga	LCI: Not Specified	seeta Kasawo health centre II			Source:Conditional Grant to PHC - devel		600
Total LCIII: Not Specified		LCIV: Not Specified					116,306
LCII: Not Specified	LCI: Not Specified	HSD management			Source:Conditional Grant to PHC - devel		116,306
Total Cost of Output 088154:		241,390	0	184,306	0	0	184,306

Output:088159 Multi sectoral Transfers to Lower Local Governments

Vote: 542 Mukono District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	51,095	0	0	51,095
Total LCIII: Koome		LCIV: Mukono					2,400
LCII: Bugombe	LCI: Not Specified	Komme hcIII, Kasambwe and Damba HCIIIs Source:Locally Raised Revenues					2,400
Total LCIII: Kyampisi		LCIV: Mukono					11,456
LCII: Kyabakadde	LCI: Not Specified	Kyampisi, Buntaba and Namasumbi Health units sec Source:Locally Raised Revenues					11,456
Total LCIII: Mpatta		LCIV: Mukono					500
LCII: mpatta	LCI: Not Specified	Facillating health activities Source:Locally Raised Revenues					500
Total LCIII: Mpunge		LCIV: Mukono					569
LCII: Mpunge	LCI: Not Specified	Mpunge Sub-county Health assistant activities Source:District Unconditional Grant - No					569
Total LCIII: Nama		LCIV: Mukono					29,000
LCII: Katoogo	LCI: Not Specified	To carter for security,and cleaning of mpoma, Bilika, Source:Locally Raised Revenues					29,000
Total LCIII: Kimenyedde		LCIV: Nakifuma					4,750
LCII: Kiwafu	LCI: Not Specified	facilitating cleaning at health centre of Nakifuma HC Source:Locally Raised Revenues					4,750
Total LCIII: Nabbaale		LCIV: Nakifuma					220
LCII: Nakanyonyi	LCI: Not Specified	Nabbaale Sub-County health activities Source:Locally Raised Revenues					220
Total LCIII: Nagojje		LCIV: Nakifuma					1,600
LCII: Nagojje	LCI: Not Specified	Contribute to maintainance of health unit in the sub- Source:District Unconditional Grant - No					1,600
Total LCIII: Ntunda		LCIV: Nakifuma					100
LCII: Ntunda	LCI: Not Specified	Ntunda Health assistant activities Source:Locally Raised Revenues					100
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					500
LCII: Namuganga	LCI: Not Specified	Sub-county Health assistant activities Source:District Unconditional Grant - No					500
263204	Transfers to other gov't units(capital)	0	0	0	881	0	881
Total LCIII: Mpunge		LCIV: Mukono					881
LCII: Mpunge	LCI: Not Specified	Retation to Ssumbwe landing site for construction wo Source:LGMSD (Former LGDP)					881
Total Cost of Output 088159:		0	0	51,095	881	0	51,976
Total Cost of Lower Local Services		425,582	0	423,334	881	0	424,215
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	1,029,766	1,988,359				1,988,359
211103	Allowances	11,140					0
221008	Computer Supplies and IT Services	2,000					0
221009	Welfare and Entertainment	1,500					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221014	Bank Charges and other Bank related costs	1,700					0
225001	Consultancy Services- Short-term	0				126,741	126,741
227001	Travel Inland	3,846					0
227004	Fuel, Lubricants and Oils	11,073					0
228001	Maintenance - Civil	2,000					0
228002	Maintenance - Vehicles	6,000					0
228003	Maintenance Machinery, Equipment and Furniture	2,000					0
Total Cost of Output 088101:		1,073,025	1,988,359			126,741	2,115,100
Output:088105							
211103	Allowances	6,000					0
221001	Advertising and Public Relations	3,167					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel Inland	4,000					0
227004	Fuel, Lubricants and Oils	15,000					0
Total Cost of Output 088105:		30,167					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		15,000			15,000
221002	Workshops and Seminars	0		20,501			20,501

Vote: 542 Mukono District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005	Hire of Venue (chairs, projector etc)	0		5,000			5,000
Total Cost of Output 088106:		0		40,501			40,501
Total Cost of Higher LG Services		1,103,192	1,988,359	40,501		126,741	2,155,601
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	39,000	0	39,000
Total LCIII: Mukono central		LCIV: Mukono Municipal Council					39,000
LCII: Nsuube-Kauga	LCI: Not Specified	water born toilet at the district headquarter			Source:LGMSD (Former LGDP)		39,000
Total Cost of Output 088172:		0	0	0	39,000	0	39,000
Output:088179 Other Capital							
231007	Other Structures	23,259					0
Total Cost of Output 088179:		23,259					0
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	135,276	0	135,276
Total LCIII: Kyampisi		LCIV: Mukono					43,606
LCII: Ntonto	LCI: Not Specified	Namasumbi Staff house			Source:LGMSD (Former LGDP)		43,606
Total LCIII: Nakisunga		LCIV: Mukono					30,000
LCII: Seeta-nazigo	LCI: Not Specified	Seeta Nazigo			Source:Conditional Grant to PHC - devel		30,000
Total LCIII: Nama		LCIV: Mukono					18,670
LCII: Katoogo	LCI: Not Specified	Katoogo HCIII			Source:Conditional Grant to PHC - devel		18,670
Total LCIII: Ntunda		LCIV: Nakifuma					35,000
LCII: Kateete	LCI: Not Specified	Kateete HC II			Source:Conditional Grant to PHC - devel		35,000
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					8,000
LCII: Namuganga	LCI: Not Specified	Completion of remodeling seeta Kasawo			Source:LGMSD (Former LGDP)		8,000
Total Cost of Output 088180:		0	0	0	135,276	0	135,276
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	28,585					0
Total Cost of Output 088181:		28,585					0
Output:088183 OPD and other ward construction and rehabilitation							
231007	Other Structures	112,000					0
Total Cost of Output 088183:		112,000					0
Total Cost of Capital Purchases		163,844	0	0	174,276	0	174,276
Total Cost of function Primary Healthcare		1,692,618	1,988,359	463,835	175,157	126,741	2,754,092
Total Cost of Health		1,692,618	1,988,359	463,835	175,157	126,741	2,754,092

Vote: 542 Mukono District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>12,148,046</i>	<i>11,602,489</i>
Conditional Grant to Secondary Salaries	2,746,491	3,130,449
Locally Raised Revenues	67,400	10,701
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	75,200	39,188
District Unconditional Grant - Non Wage	27,000	12,000
Conditional transfers to School Inspection Grant	43,353	39,884
Conditional Grant to Secondary Education	1,590,661	507,529
Conditional Grant to Primary Salaries	6,924,658	7,256,625
Conditional Grant to Tertiary Salaries	14,464	0
Conditional Grant to Primary Education	658,820	606,114
<i>Development Revenues</i>	<i>1,556,131</i>	<i>1,363,158</i>
Donor Funding	35,000	16,960
Conditional Grant to SFG	1,121,735	1,073,033
Unspent balances – Conditional Grants	60,939	60,939
LGMSD (Former LGDP)	38,457	34,451
Construction of Secondary Schools	300,000	177,775
Multi-Sectoral Transfers to LLGs		
Total Revenues	13,704,177	12,965,647
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>12,148,046</i>	<i>11,585,179</i>
Wage	9,760,813	10,426,263
Non Wage	2,387,233	1,158,916
<i>Development Expenditure</i>	<i>1,556,131</i>	<i>1,066,884</i>
Domestic Development	1,521,131	1,049,923.623
Donor Development	35,000	16,960
Total Expenditure	13,704,177	12,652,063

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 542 Mukono District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	658,820	0	699,076	0	0	699,076
Total LCIII: Koome		LCIV: Mukono					32,568
LCII: Bugombe	LCI: koome p/s, leo	Primary school in sub-county					32,568
Total LCIII: Kyampisi		LCIV: Mukono					69,827
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county					69,827
Total LCIII: Mpatta		LCIV: Mukono					37,138
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county					37,138
Total LCIII: Mpunge		LCIV: Mukono					32,951
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county					32,951
Total LCIII: Nakisunga		LCIV: Mukono					93,197
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county					93,197
Total LCIII: Nama		LCIV: Mukono					60,057
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county					60,057
Total LCIII: Ntenjeru		LCIV: Mukono					50,187
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county					50,187
Total LCIII: Kasawo		LCIV: Nakifuma					69,995
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county					69,995
Total LCIII: Kimenyedde		LCIV: Nakifuma					58,005
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county					58,005
Total LCIII: Nabbale		LCIV: Nakifuma					57,671
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county					57,671
Total LCIII: Nagojje		LCIV: Nakifuma					40,736
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county					40,736
Total LCIII: Ntunda		LCIV: Nakifuma					30,125
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county					30,125
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					66,619
LCII: Not Specified	LCI: Not Specified	NPrimary school in sub-county					66,619
Total Cost of Output 078151:		658,820	0	699,076	0	0	699,076
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	450	0	0	450
Total LCIII: Mpunge		LCIV: Mukono					450
LCII: Mbazi	LCI: Not Specified	st posiano Mubanda Primary school					450
263201	LG Conditional grants(capital)	0	0	37,837	159,816	0	197,653
Total LCIII: Koome		LCIV: Mukono					2,300
LCII: Bugombe	LCI: Not Specified	solar procurement for school					2,300
Total LCIII: Kyampisi		LCIV: Mukono					23,715
LCII: Kyabakadde	LCI: Not Specified	Kyabakande C/U primary school construction					23,715
Total LCIII: Mpatta		LCIV: Mukono					19,624
LCII: nakalanda	LCI: Not Specified	Nakalanda primary school construction					19,624
Total LCIII: Nakisunga		LCIV: Mukono					9,269
LCII: Katente	LCI: Not Specified	Katente primary school 5 stance toilet Construction					9,269
Total LCIII: Nama		LCIV: Mukono					40,304
LCII: Katoogo	LCI: Not Specified	40 desks to Katoogo and facilitation to primary scools					27,304
LCII: Katoogo	LCI: Not Specified	Katoogo R/C primary school and 40 desks					13,000
Total LCIII: Ntenjeru		LCIV: Mukono					35,399
LCII: Ssaayi	LCI: Not Specified	Two classroom construction at Nakibanga P/S					35,399
Total LCIII: Kimenyedde		LCIV: Nakifuma					19,665
LCII: Nanga	LCI: Not Specified	3 classrooms Renoation at ndwaddemutwe P/s					19,665
Total LCIII: Nagojje		LCIV: Nakifuma					21,879
LCII: Waggala	LCI: Not Specified	2 classrooms Construction at St peter primary school					21,879
Total LCIII: Ntunda		LCIV: Nakifuma					10,498
LCII: kyabazala	LCI: Not Specified	Completion of Namukumpa C?U primary school					10,498
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					15,000
LCII: Kituula	LCI: Not Specified	\$ stance latrine construction at Kyanika					15,000

Vote: 542 Mukono District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078159:		0	0	38,287	159,816	0	198,103
Total Cost of Lower Local Services		658,820	0	737,363	159,816	0	897,179
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	35,000		30,101		6,995	37,096
213002	Incapacity, death benefits and funeral expenses	0		1,400			1,400
221002	Workshops and Seminars	0		10,500			10,500
221008	Computer Supplies and IT Services	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	0		10,500			10,500
221405	Primary Teachers' Salaries	6,924,658	7,494,299				7,494,299
223005	Electricity	0		1,000			1,000
223006	Water	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		11,500		10,000	21,500
228002	Maintenance - Vehicles	0		10,500			10,500
Total Cost of Output 078101:		6,959,658	7,494,299	82,501		16,995	7,593,794
Total Cost of Higher LG Services		6,959,658	7,494,299	82,501		16,995	7,593,794
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	95,799	0	95,799
Total LCIII: Kyampisi		LCIV: Mukono					95,799
LCII: Ntonto	LCI: Namasumbi UMEA	Construction of 2-classroom block with office and st		Source:presindetial pledge			95,799
Total Cost of Output 078180:		0	0	0	95,799	0	95,799
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	60,272	0	0	96,748	0	96,748
Total LCIII: Kyampisi		LCIV: Mukono					24,187
LCII: kabembe	LCI: Not Specified	Constructiononn of 5 stance lined pit latrine at Namagu		Source:Conditional Grant to SFG			24,187
Total LCIII: Nabbale		LCIV: Nakifuma					24,187
LCII: Bamusuta	LCI: Namyoya Primary school	Construction of 5 stance lined pit latrine Namyoya R/		Source:Conditional Grant to SFG			24,187
Total LCIII: Ntunda		LCIV: Nakifuma					24,187
LCII: Ntunda	LCI: Not Specified	Construction of 5 stance lined pit latrine Namukupa		Source:Conditional Grant to Secondary E			24,187
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					24,187
LCII: Kayini	LCI: Kimegga Primary school	Kimegga C/U 5 Stance Pitlatrine		Source:Conditional Grant to SFG			24,187
Total Cost of Output 078181:		60,272	0	0	96,748	0	96,748
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	667,653	0	0	105,000	0	105,000
Total LCIII: Koome		LCIV: Mukono					8,300
LCII: Bugombe	LCI: Koome C/U	Completion of 8 - in -one staff house with store, and 2		Source:Conditional Grant to SFG			8,300
Total LCIII: Nakisunga		LCIV: Mukono					21,700
LCII: Katente	LCI: Kibazo Primary School	Completion of 8 - in -one staff house with store, and 2		Source:Conditional Grant to SFG			17,000
LCII: Seeta-nazigo	LCI: Sir Apolo Kagwa Primary scho	construction of 8 - in -one staff house with store, and		Source:Conditional Grant to SFG			4,700
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					75,000
LCII: Namuganga	LCI: Nabigga RC	construction of 8 - in -one staff house with store, and		Source:Conditional Grant to SFG			75,000
Total Cost of Output 078182:		667,653	0	0	105,000	0	105,000
Total Cost of Capital Purchases		727,925	0	0	297,547	0	297,547
Total Cost of function Pre-Primary and Primary Education		8,346,403	7,494,299	819,864	457,363	16,995	8,788,520

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 542 Mukono District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	1,590,661	0	2,014,747	0	0	2,014,747
Total LCIII: Not Specified		LCIV: Mukono					405,066
LCII: Not Specified	LCI: Not Specified	Vision High School		Source:Conditional Grant to Secondary E			77,700
LCII: Not Specified	LCI: Not Specified	Nakanyonyi S S S		Source:Conditional Grant to Secondary E			88,524
LCII: Not Specified	LCI: Not Specified	Kamda Community S S		Source:Conditional Grant to Secondary E			40,590
LCII: Not Specified	LCI: Not Specified	Spring College Kawongo		Source:Conditional Grant to Secondary E			121,866
LCII: Not Specified	LCI: Not Specified	Sir Apollo Kagwa S S		Source:Conditional Grant to Secondary E			41,748
LCII: Not Specified	LCI: Not Specified	Simex Voc School		Source:Conditional Grant to Secondary E			34,638
Total LCIII: Koome		LCIV: Mukono					16,851
LCII: Bugombe	LCI: Not Specified	Kkome Seed S S		Source:Conditional Grant to Secondary E			16,851
Total LCIII: Kyampisi		LCIV: Mukono					75,999
LCII: Dundo	LCI: Not Specified	New King David		Source:Conditional Grant to Secondary E			17,907
LCII: Ntonto	LCI: Not Specified	Namasumbi Moslem School		Source:Conditional Grant to Secondary E			58,092
Total LCIII: Mpatta		LCIV: Mukono					6,768
LCII: kabanga	LCI: Not Specified	Greensted H/S Kabanga		Source:Conditional Grant to Secondary E			6,768
Total LCIII: Mpunge		LCIV: Mukono					2,583
LCII: Mpunge	LCI: Not Specified	Mpunge		Source:Conditional Grant to Secondary E			2,583
Total LCIII: Nama		LCIV: Mukono					314,191
LCII: Katoogo	LCI: Not Specified	Makerere Advanced School		Source:Conditional Grant to Secondary E			18,048
LCII: Mpoma	LCI: Not Specified	Kisowera S S S		Source:Conditional Grant to Secondary E			114,240
LCII: Mpoma	LCI: Not Specified	Namirembe Standard Academy		Source:Conditional Grant to Secondary E			847
LCII: Namawojjolo	LCI: Not Specified	Mbalala S S S		Source:Conditional Grant to Secondary E			181,056
Total LCIII: Ntenjeru		LCIV: Mukono					107,637
LCII: Bugoye	LCI: Not Specified	Kojja S S S		Source:Conditional Grant to Secondary E			79,155
LCII: Nsanja	LCI: Not Specified	St Charles College School Nsagi		Source:Conditional Grant to Secondary E			28,482
Total LCIII: Goma		LCIV: Mukono Municipal Council					152,133
LCII: bukerere	LCI: Not Specified	Bukerere College School		Source:Conditional Grant to Secondary E			5,922
LCII: Misindye	LCI: Not Specified	Dynamic S S		Source:Conditional Grant to Secondary E			96,603
LCII: Seeta	LCI: Not Specified	Seeta College		Source:Conditional Grant to Secondary E			49,608
Total LCIII: Mukono central		LCIV: Mukono Municipal Council					70,656
LCII: Ntawo	LCI: Central View High School	Central View High School		Source:Conditional Grant to Secondary E			70,656
Total LCIII: Not Specified		LCIV: Nakifuma					69,495
LCII: Not Specified	LCI: Not Specified	St Charles Lwanga S S		Source:Conditional Grant to Secondary E			69,495
Total LCIII: Kasawo		LCIV: Nakifuma					300,495
LCII: Not Specified	LCI: Not Specified	Mubanda S S S		Source:Conditional Grant to Secondary E			77,067
LCII: kabimbiri	LCI: Kawuku Senior Secondary Scho	Central College Kabimbiri		Source:Conditional Grant to Secondary E			43,194
LCII: Kakuukulu	LCI: Not Specified	Kasawo S S S		Source:Conditional Grant to Secondary E			89,913
LCII: Kasana	LCI: Not Specified	Kasana S S & Voc		Source:Conditional Grant to Secondary E			90,321
Total LCIII: Kimenyedde		LCIV: Nakifuma					176,976
LCII: Bukasa	LCI: Not Specified	Kawuku S.S.S.		Source:Conditional Grant to Secondary E			50,337
LCII: Bukasa	LCI: Not Specified	Nakifuma High School		Source:Conditional Grant to Secondary E			126,639
Total LCIII: Nagojje		LCIV: Nakifuma					166,365
LCII: Nagojje	LCI: Not Specified	Nagojje Secondary School		Source:Conditional Grant to Secondary E			28,341
LCII: Nakibano	LCI: Not Specified	St Kizito S S Nakibano		Source:Conditional Grant to Secondary E			36,654
LCII: Namagunga	LCI: Not Specified	Namagunga S S S		Source:Conditional Grant to Secondary E			59,058
LCII: Namataba	LCI: Not Specified	Namataba S S		Source:Conditional Grant to Secondary E			42,312
Total LCIII: Ntunda		LCIV: Nakifuma					71,487
LCII: Ntunda	LCI: Not Specified	B L K Muwonge		Source:Conditional Grant to Secondary E			71,487
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					78,045
LCII: Not Specified	LCI: Not Specified	Namakwa S S		Source:Conditional Grant to Secondary E			60,561
LCII: Kitale	LCI: Not Specified	Kasawo Islamic School		Source:Conditional Grant to Secondary E			17,484
Total Cost of Output 078251:		1,590,661	0	2,014,747	0	0	2,014,747
Total Cost of Lower Local Services		1,590,661	0	2,014,747	0	0	2,014,747
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 542 Mukono District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services						
221406 Secondary Teachers' Salaries	2,746,491	3,388,561				3,388,561
Total Cost of Output 078201:	2,746,491	3,388,561				3,388,561
Total Cost of Higher LG Services	2,746,491	3,388,561				3,388,561
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	300,000					0
Total Cost of Output 078272:	300,000					0
Output:078279 Other Capital						
231007 Other Structures	493,206					0
Total Cost of Output 078279:	493,206					0
Output:078280 Classroom construction and rehabilitation						
231001 Non-Residential Buildings	0	0	0	160,388	0	160,388
Total LCIII: Mpunge						160,388
LCIV: Mukono						160,388
LCII: Mpunge	LCI: Mpunge Senior Secondary Scho	constructing of classes at secondary school Mpunge	Source: Construction of Secondary School			
Total Cost of Output 078280:	0	0	0	160,388	0	160,388
Total Cost of Capital Purchases	793,206	0	0	160,388	0	160,388
Total Cost of function Secondary Education	5,130,358	3,388,561	2,014,747	160,388	0	5,563,696

LG Function 0783 Skills Development

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services						
211101 General Staff Salaries	14,464					0
Total Cost of Output 078301:	14,464					0
Total Cost of Higher LG Services	14,464					0
Total Cost of function Skills Development	14,464					0

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	75,200	77,833				77,833
211103 Allowances	18,000		2,499			2,499
221002 Workshops and Seminars	16,000					0
221007 Books, Periodicals and Newspapers	10,899					0
221008 Computer Supplies and IT Services	0		2,000			2,000
221009 Welfare and Entertainment	3,000					0
221011 Printing, Stationery, Photocopying and Binding	4,500		1,500			1,500
227001 Travel Inland	26,000		3,000			3,000
227004 Fuel, Lubricants and Oils	10,000					0
Total Cost of Output 078401:	163,599	77,833	8,999			86,832
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	10,353		5,353			5,353
221002 Workshops and Seminars	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		5,000			5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000					0
227001 Travel Inland	0		24,000			24,000
227004 Fuel, Lubricants and Oils	0		7,753			7,753
228002 Maintenance - Vehicles	4,000		3,000			3,000

Vote: 542 Mukono District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078402:</i>	43,353		45,106			45,106
<i>Output:078403 Sports Development services</i>						
211103 Allowances	2,000		2,000			2,000
221003 Staff Training	0		1,000			1,000
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	2,000		1,000			1,000
<i>Total Cost of Output 078403:</i>	6,000		7,000			7,000
Total Cost of Higher LG Services	212,952	77,833	61,105			138,938
Total Cost of function Education & Sports Management and Inspection	212,952	77,833	61,105			138,938

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		1,500			1,500
221005 Hire of Venue (chairs, projector etc)	0		500			500
221010 Special Meals and Drinks	0		2,000			2,000
<i>Total Cost of Output 078501:</i>	0		5,000			5,000
Total Cost of Higher LG Services	0		5,000			5,000
Total Cost of function Special Needs Education	0		5,000			5,000
Total Cost of Education	13,704,177	10,960,693	2,900,716	617,751	16,995	14,496,155

Vote: 542 Mukono District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	853,954	958,233
District Unconditional Grant - Non Wage	18,000	35,380
Locally Raised Revenues	32,249	86,620
Other Transfers from Central Government	707,642	707,642
Transfer of District Unconditional Grant - Wage	96,063	82,145
Multi-Sectoral Transfers to LLGs		46,446
<i>Development Revenues</i>	98,370	81,020
LGMSD (Former LGDP)	34,370	22,142
Multi-Sectoral Transfers to LLGs		58,878
Unspent balances – Conditional Grants	64,000	
Total Revenues	952,324	1,039,253
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	853,954	958,233
Wage	96,063	96,063
Non Wage	757,891	862,170
<i>Development Expenditure</i>	98,370	81,020
Domestic Development	98,370	81,020
Donor Development	0	0
Total Expenditure	952,324	1,039,253

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:048151 Community Access Road Maintenance (LLS)

Vote: 542 Mukono District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	114,087	0	114,087	0	0	114,087
Total LCIII: Koome		LCIV: Mukono					4,155
LCII: Busanga	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					4,155
Total LCIII: Kyampisi		LCIV: Mukono					9,671
LCII: Kyabakadde	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					9,671
Total LCIII: Mpatta		LCIV: Mukono					4,570
LCII: mubanda	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					4,570
Total LCIII: Mpunge		LCIV: Mukono					4,270
LCII: Mbazi	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					4,270
Total LCIII: Nakisunga		LCIV: Mukono					12,855
LCII: Namaiba	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					12,855
Total LCIII: Nama		LCIV: Mukono					10,986
LCII: Katoogo	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					10,986
Total LCIII: Ntenjeru		LCIV: Mukono					11,332
LCII: Ntanzi	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					11,332
Total LCIII: Kasawo		LCIV: Nakifuma					10,363
LCII: kabimbiri	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					10,363
Total LCIII: Kimenyedde		LCIV: Nakifuma					10,432
LCII: Bulijjo	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					10,432
Total LCIII: Nabbaale		LCIV: Nakifuma					9,601
LCII: Nabalanga	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					9,601
Total LCIII: Nagojje		LCIV: Nakifuma					9,648
LCII: Nakibano	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					9,648
Total LCIII: Ntunda		LCIV: Nakifuma					5,239
LCII: kyabazala	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					5,239
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					10,963
LCII: Namanoga	LCI: Not Specified	Routine maintenance of Community Access Roads in Source:Other Transfers from Central Go					10,963
Total Cost of Output 048151:		114,087	0	114,087	0	0	114,087
Output:048158 District Roads Maintainence (URF)							
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	646,625	0	0	646,625
Total LCIII: Mukono central		LCIV: Mukono Municipal Council					646,625
LCII: Nsuube-Kauga	LCI: Not Specified	all feeder roads in the district Source:Roads Rehabilitation Grant					646,625
Total Cost of Output 048158:		0	0	646,625	0	0	646,625
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	46,446	58,878	0	105,324
Total LCIII: Koome		LCIV: Mukono					9,836
LCII: Busanga	LCI: Not Specified	Community road in koome S/C Source:Other Transfers from Central Go					9,836
Total LCIII: Kyampisi		LCIV: Mukono					11,000
LCII: Ntonto	LCI: Not Specified	Kyampisi Community Roads Maintainance Source:Other Transfers from Central Go					11,000
Total LCIII: Mpunge		LCIV: Mukono					8,524
LCII: Ngombere	LCI: Not Specified	Bottlenecks in Mpunge Roads Source:Other Transfers from Central Go					8,524
Total LCIII: Nakisunga		LCIV: Mukono					16,973
LCII: Namaiba	LCI: Not Specified	Bottle neck in Nakisunga S/C Source:Other Transfers from Central Go					16,973
Total LCIII: Nama		LCIV: Mukono					15,662
LCII: Bulika	LCI: Not Specified	Nama Roads Source:Other Transfers from Central Go					15,662
Total LCIII: Ntenjeru		LCIV: Mukono					8,895
LCII: Terere	LCI: Not Specified	Community assesses Roads Ntenjeru Source:Other Transfers from Central Go					8,895
Total LCIII: Kasawo		LCIV: Nakifuma					24,777
LCII: Kakuukulu	LCI: Not Specified	Kasawo community roads Source:Other Transfers from Central Go					24,777
Total LCIII: Kimenyedde		LCIV: Nakifuma					5,000
LCII: Namaliga	LCI: Not Specified	Kimenyede s/C Roads Source:Other Transfers from Central Go					5,000
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					4,657
LCII: Kitale	LCI: Not Specified	Road Net work in seeta Namuganga Sc Source:Other Transfers from Central Go					4,657
Total Cost of Output 048159:		0	0	46,446	58,878	0	105,324

Vote: 542 Mukono District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		114,087	0	807,158	58,878	0	866,036
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	96,063	96,063				96,063
211103	Allowances	0		6,000			6,000
221002	Workshops and Seminars	0		5,000			5,000
221008	Computer Supplies and IT Services	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		10,000			10,000
221012	Small Office Equipment	0		1,500			1,500
222001	Telecommunications	0		500			500
223005	Electricity	0		960			960
227001	Travel Inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		26,052			26,052
Total Cost of Output 048101:		96,063	96,063	55,012			151,075
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	5,000					0
221011	Printing, Stationery, Photocopying and Binding	2,249					0
227004	Fuel, Lubricants and Oils	14,000					0
Total Cost of Output 048102:		21,249					0
Total Cost of Higher LG Services		117,312	96,063	55,012			151,075
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231003	Roads and Bridges	0					0
Total Cost of Output 048177:		0					0
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	647,107	0	0	22,142	0	22,142
Total LCIII: Nama		LCIV: Mukono					22,142
LCII: Kasenge		LCI: Mbalala- Nakampinyi road Grading , swamp raising and gravelling of Nakifuma- Source:LGMSD (Former LGDP)					22,142
Total Cost of Output 048180:		647,107	0	0	22,142	0	22,142
Total Cost of Capital Purchases		647,107	0	0	22,142	0	22,142
Total Cost of function District, Urban and Community Access Roads		878,506	96,063	862,170	81,020	0	1,039,253

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	12,000					0
Total Cost of Output 048201:		12,000					0
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	19,818					0
Total Cost of Output 048202:		19,818					0
Output:048203 Plant Maintenance							
211103	Allowances	6,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
223005	Electricity	6,000					0
223006	Water	2,000					0
227001	Travel Inland	8,000					0
227004	Fuel, Lubricants and Oils	18,000					0
Total Cost of Output 048203:		42,000					0
Total Cost of Higher LG Services		73,818					0

Vote: 542 Mukono District

Workplan 7a: Roads and Engineering

Total Cost of function District Engineering Services	73,818					0
Total Cost of Roads and Engineering	952,324	96,063	862,170	81,020	0	1,039,253

Vote: 542 Mukono District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	46,052	39,668
Sanitation and Hygiene	21,000	21,000
District Unconditional Grant - Non Wage		0
Locally Raised Revenues	5,000	220
Transfer of District Unconditional Grant - Wage		0
Multi-Sectoral Transfers to LLGs		1,700
Conditional Grant to Urban Water	20,052	18,448
<i>Development Revenues</i>	504,467	480,304
LGMSD (Former LGDP)	26,767	26,444
Conditional transfer for Rural Water	429,207	405,367
Unspent balances – Conditional Grants	48,493	48,493
Total Revenues	550,519	519,972
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	46,052	27,975
Wage		0
Non Wage	46,052	27,975
<i>Development Expenditure</i>	504,467	312,140
Domestic Development	504,467	312,140.067
Donor Development	0	0
Total Expenditure	550,519	340,115

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	1,700	0	0	1,700
Total LCIII: Koome		LCIV: Mukono					500
LCII: Bugombe	LCI: Not Specified	Contribution to water source sering the Sub-county			Source:Locally Raised Revenues		500
Total LCIII: Nama		LCIV: Mukono					900
LCII: Mpoma	LCI: Not Specified	Subcoounty Contribution to water source serving the			Source:Locally Raised Revenues		900
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					300
LCII: Namuganga	LCI: Not Specified	Water provision to the sub-county hQter			Source:Locally Raised Revenues		300
Total Cost of Output 098159:		0	0	1,700	0	0	1,700
Total Cost of Lower Local Services		0	0	1,700	0	0	1,700
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		6,048			5,269		5,269
211103 Allowances		0		15,034			15,034
221011 Printing, Stationery, Photocopying and Binding		2,068			2,256		2,256
221012 Small Office Equipment		1,200					0
223005 Electricity		720			720		720
224002 General Supply of Goods and Services		0			1,200		1,200
Total Cost of Output 098101:		10,036		15,034	9,445		24,479

Vote: 542 Mukono District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098102 Supervision, monitoring and coordination							
211103 Allowances		2,000			2,156		2,156
221002 Workshops and Seminars		0			5,560		5,560
225001 Consultancy Services- Short-term		8,000			8,000		8,000
227001 Travel Inland		5,100			9,000		9,000
Total Cost of Output 098102:		15,100			24,716		24,716
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances		2,695					0
221002 Workshops and Seminars		7,490			21,393		21,393
227001 Travel Inland		5,560					0
Total Cost of Output 098104:		15,745			21,393		21,393
Output:098105 Promotion of Sanitation and Hygiene							
211103 Allowances		12,000					0
221002 Workshops and Seminars		0		4,200			4,200
221008 Computer Supplies and IT Services		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		4,000		2,500			2,500
225001 Consultancy Services- Short-term		0		10,000			10,000
227001 Travel Inland		0		7,800			7,800
227004 Fuel, Lubricants and Oils		10,000					0
Total Cost of Output 098105:		26,000		26,000			26,000
Total Cost of Higher LG Services		66,881		41,034	55,554		96,588
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	23,640	0	23,640
Total LCIII: Mukono central							23,640
LCII: Nsuube-Kauga	LCI: Not Specified	Maintenance of Dept. Vehicles		Source:Conditional transfer for Rural Wa			23,640
281503 Engineering and Design Studies and Plans for Capital Works		22,684					0
Total Cost of Output 098175:		22,684	0	0	23,640	0	23,640
Output:098179 Other Capital							
231007 Other Structures		60,551	0	0	107,267	0	107,267
Total LCIII: Koome							26,767
LCII: Bugombe	LCI: Not Specified	Koome GFs		Source:LGMSD (Former LGDP)			26,767
Total LCIII: Mpunge							80,500
LCII: Lulagwe	LCI: Not Specified	Retention payment		Source:Conditional transfer for Rural Wa			80,500
Total Cost of Output 098179:		60,551	0	0	107,267	0	107,267
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		26,865	0	0	22,734	0	22,734
Total LCIII: Koome							22,734
LCII: Busanga	LCI: Lwanga Muto	Public latrine		Source:Conditional transfer for Rural Wa			11,367
LCII: Lwomolo	LCI: Lugumba	Public latrine		Source:Conditional transfer for Rural Wa			11,367
Total Cost of Output 098180:		26,865	0	0	22,734	0	22,734
Output:098183 Borehole drilling and rehabilitation							

Vote: 542 Mukono District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	266,000	0	266,000
Total LCIII: Kyampisi		LCIV: Mukono					17,000
LCII: Dundu	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
Total LCIII: Mpatta		LCIV: Mukono					34,000
LCII: kabanga	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
LCII: mugomba	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
Total LCIII: Nakisunga		LCIV: Mukono					34,000
LCII: Seeta-nazigo	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
LCII: wankoba	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
Total LCIII: Nama		LCIV: Mukono					34,000
LCII: Mpoma	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
LCII: Namubiru	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
Total LCIII: Kimenyedde		LCIV: Nakifuma					34,000
LCII: Bukasa	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
LCII: Nanga	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
Total LCIII: Nabbale		LCIV: Nakifuma					34,000
LCII: Bamusuta	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
LCII: Not Specified	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
Total LCIII: Nagojje		LCIV: Nakifuma					34,000
LCII: Namataba	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
LCII: Waggala	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			17,000
Total LCIII: Not Specified		LCIV: Not Specified					45,000
LCII: Not Specified	LCI: Not Specified	Rehabilitation of boreholes		Source:Conditional transfer for Rural Wa			45,000
321504	Other Advances	211,986					0
Total Cost of Output 098183:		211,986	0	0	266,000	0	266,000
Output:098184 Construction of piped water supply system							
231007	Other Structures	108,000	0	0	30,000	0	30,000
Total LCIII: Mpunge		LCIV: Mukono					30,000
LCII: Mpunge	LCI: Not Specified	Completion of Lulagwe GFS		Source:Conditional transfer for Rural Wa			30,000
Total Cost of Output 098184:		108,000	0	0	30,000	0	30,000
Total Cost of Capital Purchases		430,086	0	0	449,641	0	449,641
Total Cost of function Rural Water Supply and Sanitation		496,967	0	42,734	505,195	0	547,929

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098201 Water distribution and revenue collection							
228004	Maintenance Other	0		16,000			16,000
Total Cost of Output 098201:		0		16,000			16,000
Output:098203 Support for O&M of urban water facilities							
228002	Maintenance - Vehicles	0		4,052			4,052
Total Cost of Output 098203:		0		4,052			4,052
Total Cost of Higher LG Services		0		20,052			20,052
Total Cost of function Urban Water Supply and Sanitation		0		20,052			20,052
Total Cost of Water		496,967	0	62,786	505,195	0	567,981

Vote: 542 Mukono District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>192,145</i>	<i>138,597</i>
Transfer of District Unconditional Grant - Wage	105,596	113,022
District Unconditional Grant - Non Wage	27,000	12,654
Locally Raised Revenues	54,049	7,861
Multi-Sectoral Transfers to LLGs		
Conditional Grant to District Natural Res. - Wetlands	5,500	5,060
<i>Development Revenues</i>	<i>13,647</i>	<i>13,621</i>
LGMSD (Former LGDP)	13,647	13,079
Locally Raised Revenues		542
Total Revenues	205,792	152,218
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>192,145</i>	<i>135,757</i>
Wage	105,596	113,022
Non Wage	86,549	22,735
<i>Development Expenditure</i>	<i>13,647</i>	<i>13,621</i>
Domestic Development	13,647	13,621
Donor Development	0	0
Total Expenditure	205,792	149,378

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:098359 Multi sectoral Transfers to Lower Local Governments

Vote: 542 Mukono District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	17,289	0	0	17,289
Total LCIII: Koome		LCIV: Mukono					1,100
LCII: Bugombe	LCI: Not Specified	Environment Impact assessment Source:Locally Raised Revenues					1,100
Total LCIII: Kyampisi		LCIV: Mukono					2,000
LCII: Dundu	LCI: Not Specified	Tree planting to Roads in the S/C Source:Locally Raised Revenues					2,000
Total LCIII: Mpunge		LCIV: Mukono					512
LCII: Ngombere	LCI: Not Specified	Environment Assesment for s/c projects Source:Locally Raised Revenues					512
Total LCIII: Nama		LCIV: Mukono					3,900
LCII: Kasenge	LCI: Not Specified	Tree planting to Roads in the S/C and Environment A Source:Locally Raised Revenues					3,900
Total LCIII: Ntenjeru		LCIV: Mukono					1,900
LCII: Bunakajja	LCI: Not Specified	Trainning the Stake holder & Tree planting to Roads Source:Locally Raised Revenues					1,900
Total LCIII: Kasawo		LCIV: Nakifuma					5,088
LCII: kabimbiri	LCI: Not Specified	Tree planting to Roads in the S/C Source:Locally Raised Revenues					5,088
Total LCIII: Kimenyedde		LCIV: Nakifuma					600
LCII: Nanga	LCI: Not Specified	Trainning the Stake holder & Tree planting to Roads Source:Locally Raised Revenues					600
Total LCIII: Nabbaale		LCIV: Nakifuma					1,239
LCII: Bamusuuta	LCI: Not Specified	Environment Assesment for s/c projects Source:Locally Raised Revenues					1,239
Total LCIII: Nagojje		LCIV: Nakifuma					300
LCII: Nakibano	LCI: Not Specified	Trainning the Stake holder & Tree planting to Roads Source:Locally Raised Revenues					300
Total LCIII: Ntunda		LCIV: Nakifuma					150
LCII: Ntunda	LCI: Not Specified	Environment Assesment for s/c projects Source:Locally Raised Revenues					150
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					500
LCII: Namanoga	LCI: Not Specified	Trainning the Stake holder & Tree planting to Roads Source:Locally Raised Revenues					500
Total Cost of Output 098359:		0	0	17,289	0	0	17,289
Total Cost of Lower Local Services		0	0	17,289	0	0	17,289
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101	General Staff Salaries	105,596	123,114				123,114
211103	Allowances	3,000		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	0		2,330			2,330
227001	Travel Inland	0		3,000			3,000
Total Cost of Output 098301:		108,596	123,114	9,330			132,444
Output:098303 Tree Planting and Afforestation							
211103	Allowances	330		1,000			1,000
224002	General Supply of Goods and Services	6,960		3,353			3,353
227004	Fuel, Lubricants and Oils	800		647			647
Total Cost of Output 098303:		8,090		5,000			5,000
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	2,000		2,020			2,020
221011	Printing, Stationery, Photocopying and Binding	4,000		4,029			4,029
221014	Bank Charges and other Bank related costs	1,000		1,000			1,000
227001	Travel Inland	5,000		5,000			5,000
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
228002	Maintenance - Vehicles	4,000		4,000			4,000
Total Cost of Output 098305:		20,000		20,049			20,049
Output:098306 Community Training in Wetland management							
211103	Allowances	1,000		1,000			1,000
221002	Workshops and Seminars	3,500		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	500		500			500
227004	Fuel, Lubricants and Oils	500		2,000			2,000
Total Cost of Output 098306:		5,500		5,500			5,500

Vote: 542 Mukono District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		1,000		1,000			1,000
221002 Workshops and Seminars		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		500			500
224002 General Supply of Goods and Services		10,549		1,000			1,000
227004 Fuel, Lubricants and Oils		500		500			500
Total Cost of Output 098307:		12,049		4,000			4,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		3,000		1,000			1,000
221002 Workshops and Seminars		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		4,000		500			500
224002 General Supply of Goods and Services		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		500			500
Total Cost of Output 098308:		9,000		5,000			5,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		0		3,500			3,500
221002 Workshops and Seminars		3,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000		500			500
221012 Small Office Equipment		1,000					0
222001 Telecommunications		1,000					0
223005 Electricity		2,000					0
227001 Travel Inland		0		3,000			3,000
227004 Fuel, Lubricants and Oils		3,000		1,000			1,000
Total Cost of Output 098309:		13,000		8,000			8,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		1,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		0		4,000			4,000
221012 Small Office Equipment		1,000					0
221014 Bank Charges and other Bank related costs		0		1,000			1,000
223005 Electricity		3,000		3,000			3,000
223006 Water		1,000		1,000			1,000
224002 General Supply of Goods and Services		12,000		18,000			18,000
227004 Fuel, Lubricants and Oils		2,000					0
228001 Maintenance - Civil		0		4,000			4,000
Total Cost of Output 098310:		20,000		35,000			35,000
Total Cost of Higher LG Services		196,235	123,114	91,879			214,993
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Buildings & Other Structures (Administrative)							
231005 Machinery and Equipment		0	0	0	9,501	0	9,501
Total LCIII: Nakisunga							4,751
LCII: Seeta-nazigo		LCIV: Mukono					
LCI: Seeta Nazigo SDA primary sch		Fuel saving stove at Nazigo SDA					4,751
		Source:LGMSD (Former LGDP)					
Total LCIII: Nagojje							4,751
LCII: Namagunga		LCIV: Nakifuma					
LCI: Namagunga Mixed school		Fuel saving stoves (1 in No.)					4,751
		Source:LGMSD (Former LGDP)					
231007 Other Structures		9,557					0
Total Cost of Output 098372:		9,557	0	0	9,501	0	9,501
Total Cost of Capital Purchases		9,557	0	0	9,501	0	9,501
Total Cost of function Natural Resources Management		205,792	123,114	109,168	9,501	0	241,783
Total Cost of Natural Resources		205,792	123,114	109,168	9,501	0	241,783

Vote: 542 Mukono District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	276,075	148,247
Conditional Grant to Women Youth and Disability Gr:	12,614	11,603
Conditional transfers to Special Grant for PWDs	25,228	23,210
District Unconditional Grant - Non Wage	27,000	7,734
Multi-Sectoral Transfers to LLGs		
Conditional Grant to Functional Adult Lit	13,435	12,361
Transfer of District Unconditional Grant - Wage	59,434	57,317
Locally Raised Revenues	115,000	14,524
Conditional Grant to Community Devt Assistants Non	23,364	21,498
<i>Development Revenues</i>	77,609	10,000
Donor Funding	60,000	0
LGMSD (Former LGDP)	17,609	10,000
Multi-Sectoral Transfers to LLGs		
Total Revenues	353,684	158,247
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	276,075	90,804
Wage	59,434	57,317
Non Wage	216,641	33,487
<i>Development Expenditure</i>	77,609	0
Domestic Development	17,609	0
Donor Development	60,000	0
Total Expenditure	353,684	90,804

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)						
263104 Transfers to other gov't units(current)	19,064	0	0	0	50,852	50,852
Total LCIII: Ntenjeru	LCIV: Mukono					50,852
LCII: Ntanzi	LCI: Not Specified	Facilitation of CDO at Sub-counties		Source:Other Transfers from Central Go		50,852
263201 LG Conditional grants(capital)	0	0	23,364	118,086	0	141,450
Total LCIII: Kimenyedde	LCIV: Nakifuma					141,450
LCII: Kiwafu	LCI: Not Specified	Sub-county		Source:LGMSD (Former LGDP)		141,450
Total Cost of Output 108151:		19,064	0	23,364	118,086	192,302

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 542 Mukono District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	53,501	15,333	0	68,834
Total LCIII: Koome		LCIV: Mukono					7,966
LCII: Bugombe	LCI: Not Specified	FAL classes		Source:Multi-Sectoral Transfers to LLGs			7,966
Total LCIII: Kyampisi		LCIV: Mukono					4,323
LCII: Kyabakadde	LCI: Not Specified	Community mobilization and FAL Activities		Source:Multi-Sectoral Transfers to LLGs			4,323
Total LCIII: Mpatta		LCIV: Mukono					6,167
LCII: kabanga	LCI: Not Specified	Community mobilization and FAL Activities		Source:Multi-Sectoral Transfers to LLGs			6,167
Total LCIII: Mpunge		LCIV: Mukono					1,877
LCII: Lulagwe	LCI: Not Specified	Community mobilization and FAL Activities		Source:Locally Raised Revenues			1,877
Total LCIII: Nama		LCIV: Mukono					6,160
LCII: Katoogo	LCI: Not Specified	Nama Community mobilization and FAL Activities		Source:District Unconditional Grant - No			6,160
Total LCIII: Ntenjeru		LCIV: Mukono					2,000
LCII: Nsanja	LCI: Not Specified	Community mobilization and FAL Activities		Source:District Unconditional Grant - No			2,000
Total LCIII: Kasawo		LCIV: Nakifuma					8,696
LCII: kabimbiri	LCI: Not Specified	Community mobilization and FAL Activities		Source:District Unconditional Grant - No			8,696
Total LCIII: Kimenyedde		LCIV: Nakifuma					5,500
LCII: Namaliga	LCI: Not Specified	Community mobilization and FAL Activities		Source:Multi-Sectoral Transfers to LLGs			5,500
Total LCIII: Nagojje		LCIV: Nakifuma					12,485
LCII: Namagunga	LCI: Not Specified	Community mobilization and FAL Activities		Source:District Unconditional Grant - No			12,485
Total LCIII: Ntunda		LCIV: Nakifuma					2,660
LCII: Ntunda	LCI: Not Specified	Community mobilization and FAL Activities		Source:Locally Raised Revenues			2,660
Total LCIII: Seeta Namuganga		LCIV: Nakifuma					11,000
LCII: Kayini	LCI: Not Specified	Community mobilization and FAL Activities		Source:District Unconditional Grant - No			11,000
Total Cost of Output 108159:		0	0	53,501	15,333	0	68,834
Total Cost of Lower Local Services		19,064	0	76,865	133,419	50,852	261,136
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Seives Department							
211101	General Staff Salaries	59,434	73,090				73,090
211103	Allowances	2,000		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221002	Workshops and Seminars	1,000		1,000			1,000
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	1,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	700		700			700
221014	Bank Charges and other Bank related costs	300		300			300
222003	Information and Communications Technology	0		2,000			2,000
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
228002	Maintenance - Vehicles	1,000		1,000			1,000
Total Cost of Output 108101:		71,634	73,090	14,200			87,290
Output:108102 Probation and Welfare Support							
221002	Workshops and Seminars	3,000		3,000			3,000
221009	Welfare and Entertainment	0				60,000	60,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
228002	Maintenance - Vehicles	2,000		2,000			2,000
Total Cost of Output 108102:		6,000		6,000		60,000	66,000
Output:108103 Social Rehabilitation Services							
211103	Allowances	10,000		10,000			10,000
221002	Workshops and Seminars	21,500		21,500			21,500
221007	Books, Periodicals and Newspapers	5,085		5,085			5,085
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,100		2,100			2,100

Vote: 542 Mukono District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224003 Classified Expenditure		0		3,300			3,300
227004 Fuel, Lubricants and Oils		2,100		2,100			2,100
Total Cost of Output 108103:		41,785		45,085			45,085
Output:108104 Community Development Services (HLG)							
221002 Workshops and Seminars		3,000		3,000			3,000
224003 Classified Expenditure		0		5,500			5,500
227004 Fuel, Lubricants and Oils		2,800		2,800			2,800
228004 Maintenance Other		7,500		6,344			6,344
Total Cost of Output 108104:		13,300		17,644			17,644
Output:108105 Adult Learning							
211103 Allowances		4,000		4,000			4,000
221002 Workshops and Seminars		1,125		1,125			1,125
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
224003 Classified Expenditure		0		8,435			8,435
Total Cost of Output 108105:		6,125		14,560			14,560
Output:108107 Gender Mainstreaming							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		21,925			21,925
211103 Allowances		1,772		1,772			1,772
221002 Workshops and Seminars		500		500			500
221011 Printing, Stationery, Photocopying and Binding		308		308			308
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
Total Cost of Output 108107:		3,580		25,505			25,505
Output:108108 Children and Youth Services							
225001 Consultancy Services- Short-term		43,580		43,580			43,580
Total Cost of Output 108108:		43,580		43,580			43,580
Output:108109 Support to Youth Councils							
221002 Workshops and Seminars		1,000		1,000			1,000
224003 Classified Expenditure		0		3,200			3,200
228004 Maintenance Other		0		1,000			1,000
Total Cost of Output 108109:		1,000		5,200			5,200
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		2,000					0
221002 Workshops and Seminars		3,000		2,064			2,064
221008 Computer Supplies and IT Services		0		9,000			9,000
221009 Welfare and Entertainment		3,000		3,000			3,000
224003 Classified Expenditure		0		9,164			9,164
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
Total Cost of Output 108110:		10,000		25,228			25,228
Output:108111 Culture mainstreaming							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		5,000			5,000
211103 Allowances		5,000					0
221002 Workshops and Seminars		2,000		2,000			2,000
221003 Staff Training		0		1,000			1,000
221005 Hire of Venue (chairs, projector etc)		1,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
227004 Fuel, Lubricants and Oils		3,000		3,000			3,000
Total Cost of Output 108111:		13,000		13,000			13,000
Output:108113 Labour dispute settlement							

Vote: 542 Mukono District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		4,080					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
227004 Fuel, Lubricants and Oils		1,000					0
<i>Total Cost of Output 108113:</i>		6,080					0
<i>Output:108114 Reprerentation on Women's Councils</i>							
221002 Workshops and Seminars		2,000		2,000			2,000
224003 Classified Expenditure		0		3,200			3,200
<i>Total Cost of Output 108114:</i>		2,000		5,200			5,200
Total Cost of Higher LG Services		218,084	73,090	215,202		60,000	348,292
Total Cost of function Community Mobilisation and Empowerment		237,148	73,090	292,067	133,419	110,852	609,428
Total Cost of Community Based Services		237,148	73,090	292,067	133,419	110,852	609,428

Vote: 542 Mukono District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>144,168</i>	<i>126,588</i>
Transfer of District Unconditional Grant - Wage	25,991	42,211
District Unconditional Grant - Non Wage	22,506	7,859
Locally Raised Revenues	71,557	24,241
Multi-Sectoral Transfers to LLGs		13,853
Conditional Grant to PAF monitoring	24,114	38,424
<i>Development Revenues</i>	<i>142,991</i>	<i>41,356</i>
LGMSD (Former LGDP)	33,574	39,968
Locally Raised Revenues		1,714
Multi-Sectoral Transfers to LLGs		1,388
Other Transfers from Central Government	109,417	0
Total Revenues	287,159	167,944
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>144,168</i>	<i>126,588</i>
Wage	25,991	42,211
Non Wage	118,177	84,377
<i>Development Expenditure</i>	<i>142,991</i>	<i>41,356</i>
Domestic Development	142,991	41,356
Donor Development	0	0
Total Expenditure	287,159	167,944

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	13,853	1,388	0	15,241
Total LCIII: Koome						3,913
LCII: Bugombe	LCI: Not Specified	Facilitating planning activities	Source:LGMSD (Former LGDP)			1,388
LCII: Bugombe	LCI: Not Specified	monitoring projects	Source:Multi-Sectoral Transfers to LLGs			2,525
Total LCIII: Kyampisi						1,113
LCII: Kyabakadde	LCI: Not Specified	Facilitating planning activities	Source:Locally Raised Revenues			1,113
Total LCIII: Nama						3,869
LCII: Bulika	LCI: Not Specified	Facilitating planning activities	Source:District Unconditional Grant - No			3,869
Total LCIII: Kasawo						5,088
LCII: Kasana	LCI: Not Specified	Facilitating planning activities and monitoring project	Source:District Unconditional Grant - No			5,088
Total LCIII: Ntunda						840
LCII: Ntunda	LCI: Not Specified	Facilitating planning activities	Source:Locally Raised Revenues			840
Total LCIII: Seeta Namuganga						418
LCII: Kituula	LCI: Not Specified	Facilitating planning activities and monitoring project	Source:District Unconditional Grant - No			418
Total Cost of Output 138359:	0	0	13,853	1,388	0	15,241
Total Cost of Lower Local Services	0	0	13,853	1,388	0	15,241
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	25,991	42,211				42,211

Vote: 542 Mukono District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	11,000		3,000			3,000
221002	Workshops and Seminars	2,000					0
221007	Books, Periodicals and Newspapers	1,000					0
221008	Computer Supplies and IT Services	1,090		1,500			1,500
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000		1,800			1,800
222003	Information and Communications Technology	0		1,500			1,500
223005	Electricity	2,400		2,400			2,400
224003	Classified Expenditure	0		24,672			24,672
227001	Travel Inland	2,000		7,000			7,000
227004	Fuel, Lubricants and Oils	9,497		3,000			3,000
Total Cost of Output 138301:		57,978	42,211	44,872			87,083
Output:138302 District Planning							
211103	Allowances	0		947			947
221009	Welfare and Entertainment	2,185					0
221011	Printing, Stationery, Photocopying and Binding	7,000					0
221012	Small Office Equipment	1,000					0
225001	Consultancy Services- Short-term	6,005					0
227001	Travel Inland	0		400			400
227004	Fuel, Lubricants and Oils	0		500			500
228002	Maintenance - Vehicles	0		500			500
Total Cost of Output 138302:		16,190		2,347			2,347
Output:138303 Statistical data collection							
211103	Allowances	6,000		500			500
221002	Workshops and Seminars	1,500		600			600
221008	Computer Supplies and IT Services	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		400			400
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	2,500					0
Total Cost of Output 138303:		12,000		3,000			3,000
Output:138305 Project Formulation							
211103	Allowances	3,000					0
221002	Workshops and Seminars	2,000					0
221005	Hire of Venue (chairs, projector etc)	400					0
221008	Computer Supplies and IT Services	500					0
221011	Printing, Stationery, Photocopying and Binding	1,500					0
222003	Information and Communications Technology	500					0
223005	Electricity	2,500					0
227004	Fuel, Lubricants and Oils	3,600					0
Total Cost of Output 138305:		14,000					0
Output:138306 Development Planning							
211103	Allowances	4,000			5,011		5,011
221008	Computer Supplies and IT Services	12,000			14,383		14,383
221011	Printing, Stationery, Photocopying and Binding	3,000					0
221012	Small Office Equipment	0			3,191		3,191
224002	General Supply of Goods and Services	109,417					0
225001	Consultancy Services- Short-term	1,574			6,191		6,191
227004	Fuel, Lubricants and Oils	11,000					0

Vote: 542 Mukono District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003 Maintenance Machinery, Equipment and Furniture		2,000					0
Total Cost of Output 138306:		142,991			28,777		28,777
Output:138307 Management Information Systems							
211103 Allowances		4,000					0
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
221012 Small Office Equipment		400					0
227004 Fuel, Lubricants and Oils		2,600					0
Total Cost of Output 138307:		9,000					0
Output:138308 Operational Planning							
211103 Allowances		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
227001 Travel Inland		0		2,000			2,000
Total Cost of Output 138308:		0		5,000			5,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		5,386		5,000	4,000		9,000
221008 Computer Supplies and IT Services		300		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		2,000		2,500	2,191		4,691
222003 Information and Communications Technology		200					0
227001 Travel Inland		0		2,305	5,000		7,305
227004 Fuel, Lubricants and Oils		3,000		3,000			3,000
228002 Maintenance - Vehicles		0		1,000			1,000
Total Cost of Output 138309:		10,886		15,305	11,191		26,496
Total Cost of Higher LG Services		263,045	42,211	70,524	39,968		152,703
Total Cost of function Local Government Planning Services		263,045	42,211	84,377	41,356	0	167,944
Total Cost of Planning		263,045	42,211	84,377	41,356	0	167,944

Vote: 542 Mukono District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	99,790	92,420
Transfer of District Unconditional Grant - Wage	56,651	60,720
District Unconditional Grant - Non Wage	18,290	8,033
Locally Raised Revenues	24,849	23,667
Total Revenues	99,790	92,420
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	99,790	92,420
Wage	56,651	60,720
Non Wage	43,139	31,700
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	99,790	92,420

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	56,651	60,720				60,720
211103 Allowances	4,349					0
213001 Medical Expenses(To Employees)	1,000					0
213002 Incapacity, death benefits and funeral expenses	1,500					0
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
223005 Electricity	1,000					0
227001 Travel Inland	7,000		7,800			7,800
227004 Fuel, Lubricants and Oils	5,200		2,200			2,200
228002 Maintenance - Vehicles	2,000					0
Total Cost of Output 148201:	80,700	60,720	10,000			70,720
Output:148202 Internal Audit						
211103 Allowances	7,090		6,000			6,000
213001 Medical Expenses(To Employees)	0		1,000			1,000
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
223005 Electricity	0		1,500			1,500
227001 Travel Inland	0		4,139			4,139
227004 Fuel, Lubricants and Oils	10,000		3,561			3,561
228002 Maintenance - Vehicles	0		2,000			2,000
273102 Incapacity, death benefits and and funeral expenses	0		1,000			1,000
Total Cost of Output 148202:	19,090		21,700			21,700
Total Cost of Higher LG Services	99,790	60,720	31,700			92,420
Total Cost of function Internal Audit Services	99,790	60,720	31,700			92,420

Vote: 542 Mukono District

Workplan 11: Internal Audit

Total Cost of Internal Audit	99,790	60,720	31,700			92,420
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Vote: 542 Mukono District

Vote: 542 Mukono District

C: Status of Arrears