

# **Vote: 542** Mukono District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 542 Mukono District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,410,310	691,450	1,489,801
2a. Discretionary Government Transfers	2,059,288	2,393,174	2,190,797
2b. Conditional Government Transfers	19,276,002	18,888,086	21,301,902
2c. Other Government Transfers	707,642	244,774	1,261,105
3. Local Development Grant	401,277	464,940	288,942
4. Donor Funding	338,588	203,401	164,148
<b>Total Revenues</b>	<b>24,193,107</b>	<b>22,885,824</b>	<b>26,696,694</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	754,298	1,082,733	1,036,394
2 Finance	794,784	482,640	810,494
3 Statutory Bodies	1,333,826	882,043	1,152,943
4 Production and Marketing	2,440,944	2,087,491	2,124,997
5 Health	2,754,092	2,612,005	2,972,823
6 Education	14,496,154	14,034,253	15,875,468
7a Roads and Engineering	1,039,253	341,969	982,488
7b Water	567,981	346,689	568,616
8 Natural Resources	241,783	189,648	251,017
9 Community Based Services	609,428	317,115	484,872
10 Planning	167,944	205,467	348,162
11 Internal Audit	92,420	75,645	88,420
<b>Grand Total</b>	<b>25,292,908</b>	<b>22,657,698</b>	<b>26,696,695</b>
<i>Wage Rec't:</i>	<i>14,444,915</i>	<i>14,381,019</i>	<i>16,814,485</i>
<i>Non Wage Rec't:</i>	<i>7,323,407</i>	<i>5,628,844</i>	<i>7,205,152</i>
<i>Domestic Dev't</i>	<i>3,185,999</i>	<i>2,444,433</i>	<i>2,512,909</i>
<i>Donor Dev't</i>	<i>338,588</i>	<i>203,401</i>	<i>164,148</i>

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,410,310</b>	<b>691,450</b>	<b>1,489,801</b>
Locally Raised Revenues	1,410,310	691,450	1,489,801
<b>2a. Discretionary Government Transfers</b>	<b>2,059,288</b>	<b>2,393,174</b>	<b>2,190,797</b>
District Unconditional Grant - Non Wage	506,640	878,126	604,462
Transfer of District Unconditional Grant - Wage	1,451,290	1,450,899	1,509,342
Urban Unconditional Grant - Non Wage	27,385	12,442	
Hard to reach allowances	73,973	51,707	76,992
<b>2b. Conditional Government Transfers</b>	<b>19,276,002</b>	<b>18,888,086</b>	<b>21,301,902</b>
Conditional Grant to Secondary Education	2,014,747	2,014,747	2,168,566
Conditional Grant to Primary Salaries	7,494,299	7,494,298	8,554,408
Conditional Grant to Primary Education	699,076	699,076	627,088
Conditional Grant to PHC Salaries	1,980,048	2,025,166	2,284,237
Conditional Grant to PHC- Non wage	190,817	190,818	190,817
Conditional Grant to PHC - development	113,590	72,306	113,597
Conditional Grant to Secondary Salaries	3,388,561	3,388,562	3,909,329
Conditional Grant to NGO Hospitals	183,891	183,891	183,891
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Functional Adult Lit	20,270	20,269	20,270
Conditional Grant to DSC Chairs' Salaries	23,400	12,900	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	9,378	9,379
Conditional Grant to Community Devt Assistants Non Wage	20,097	20,097	20,120
Conditional Grant to Agric. Ext Salaries	81,319	81,319	105,090
Conditional Grant to PAF monitoring	38,424	18,172	65,915
Conditional transfers to School Inspection Grant	45,106	45,106	40,662
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	288,285
Conditional Grant to Women Youth and Disability Grant	18,489	18,487	18,489
Conditional transfers to Special Grant for PWDs	38,601	38,602	38,601
Conditional Grant to SFG	256,561	165,401	210,652
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
Conditional transfers to Production and Marketing	153,536	153,536	153,476
Conditional transfers to DSC Operational Costs	60,321	60,320	70,191
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,680	94,680	115,200
Conditional transfer for Rural Water	503,320	324,811	503,320
Conditional Grant for NAADS	1,497,561	1,462,871	1,196,398
Construction of Secondary Schools	160,388	103,751	200,000
<b>2c. Other Government Transfers</b>	<b>707,642</b>	<b>244,774</b>	<b>1,261,105</b>
Other Transfers from Central Government	707,642	244,774	1,261,105
<b>3. Local Development Grant</b>	<b>401,277</b>	<b>464,940</b>	<b>288,942</b>
LGMSD (Former LGDP)	401,277	464,940	288,942
<b>4. Donor Funding</b>	<b>338,588</b>	<b>203,401</b>	<b>164,148</b>
Donor Funding	338,588	203,401	164,148
<b>Total Revenues</b>	<b>24,193,107</b>	<b>22,885,824</b>	<b>26,696,694</b>

# Vote: 542 Mukono District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	414,738	979,493	1,036,394
Transfer of District Unconditional Grant - Wage	74,481	504,217	453,585
Other Transfers from Central Government		125,798	89,381
Locally Raised Revenues	183,225	156,589	258,190
Hard to reach allowances	73,973	51,707	76,992
District Unconditional Grant - Non Wage	55,674	128,740	158,246
Urban Unconditional Grant - Non Wage	27,385	12,442	
<i>Development Revenues</i>	107,308	103,760	0
LGMSD (Former LGDP)	60,308	53,223	
Donor Funding	47,000	50,537	0
<b>Total Revenues</b>	<b>522,046</b>	<b>1,083,253</b>	<b>1,036,394</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	414,738	978,974	1,036,394
Wage	74,481	453,592	453,585
Non Wage	340,256	525,382	582,809
<i>Development Expenditure</i>	107,308	103,760	0
Domestic Development	60,308	53,223.33	0
Donor Development	47,000	50,537	0
<b>Total Expenditure</b>	<b>522,046</b>	<b>1,082,733</b>	<b>1,036,394</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	74,481	453,585				453,585
211103 Allowances	23,001		65,594			65,594
213001 Medical Expenses(To Employees)	1,000		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221001 Advertising and Public Relations	2,000		18,000			18,000
221002 Workshops and Seminars	1,000		3,700			3,700
221007 Books, Periodicals and Newspapers	1,000		1,500			1,500
221008 Computer Supplies and IT Services	6,500		3,000			3,000
221009 Welfare and Entertainment	6,000		7,000			7,000
221010 Special Meals and Drinks	0		8,500			8,500
221011 Printing, Stationery, Photocopying and Binding	6,500		10,000			10,000
221012 Small Office Equipment	1,000		8,200			8,200
221014 Bank Charges and other Bank related costs	1,500		2,100			2,100
221017 Subscriptions	5,000		20,000			20,000
222001 Telecommunications	1,000		800			800
223004 Guard and Security services	1,000		7,050			7,050

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
223005 Electricity	2,000		3,000			3,000
223006 Water	1,000		2,000			2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		8,500			8,500
224002 General Supply of Goods and Services	17,000		85,000			85,000
225001 Consultancy Services- Short-term	46,919		52,476			52,476
225002 Consultancy Services- Long-term	40,556					0
227001 Travel Inland	20,823		55,000			55,000
227004 Fuel, Lubricants and Oils	25,000		17,500			17,500
228001 Maintenance - Civil	0		10,000			10,000
228002 Maintenance - Vehicles	3,000		10,000			10,000
228003 Maintenance Machinery, Equipment and Furniture	0		2,500			2,500
228004 Maintenance Other	3,000		15,000			15,000
<b>Total Cost of Output 138101:</b>	<b>291,280</b>	<b>453,585</b>	<b>421,420</b>			<b>875,005</b>
<b>Output:138102 Human Resource Management</b>						
211103 Allowances	78,617		4,001			4,001
221001 Advertising and Public Relations	0		2,500			2,500
221002 Workshops and Seminars	500		6,519			6,519
221007 Books, Periodicals and Newspapers	540					0
221008 Computer Supplies and IT Services	1,000					0
221009 Welfare and Entertainment	0		6,500			6,500
221011 Printing, Stationery, Photocopying and Binding	6,300		6,000			6,000
221012 Small Office Equipment	700		500			500
222001 Telecommunications	36					0
227001 Travel Inland	4,080		20,500			20,500
227004 Fuel, Lubricants and Oils	1,000		11,000			11,000
<b>Total Cost of Output 138102:</b>	<b>92,773</b>		<b>57,520</b>			<b>57,520</b>
<b>Output:138103 Capacity Building for HLG</b>						
211103 Allowances	3,453					0
221002 Workshops and Seminars	8,607					0
221003 Staff Training	12,071		65,370			65,370
221005 Hire of Venue (chairs, projector etc)	5,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
225001 Consultancy Services- Short-term	28,178					0
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 138103:</b>	<b>60,308</b>		<b>65,370</b>			<b>65,370</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>						
211103 Allowances	9,000		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	1,200		5,000			5,000
221007 Books, Periodicals and Newspapers	3,600					0
221011 Printing, Stationery, Photocopying and Binding	260					0
222003 Information and Communications Technology	1,000					0
227001 Travel Inland	11,600		2,500			2,500
227002 Travel Abroad	540					0
227004 Fuel, Lubricants and Oils	12,000		3,500			3,500
<b>Total Cost of Output 138104:</b>	<b>39,200</b>		<b>12,000</b>			<b>12,000</b>
<b>Output:138105 Public Information Dissemination</b>						
211103 Allowances	0		10,000			10,000
224002 General Supply of Goods and Services	0		1,000			1,000

# Vote: 542 Mukono District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138105:</b>		<b>0</b>		11,000			<b>11,000</b>
<b>Output:138108 Assets and Facilities Management</b>							
211103	Allowances	6,000					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,385					<b>0</b>
225001	Consultancy Services- Short-term	20,000					<b>0</b>
<b>Total Cost of Output 138108:</b>		<b>27,385</b>					<b>0</b>
<b>Output:138111 Records Management</b>							
211103	Allowances	2,400					<b>0</b>
221007	Books, Periodicals and Newspapers	1,000					<b>0</b>
221008	Computer Supplies and IT Services	360		2,500			<b>2,500</b>
221011	Printing, Stationery, Photocopying and Binding	540		2,500			<b>2,500</b>
221012	Small Office Equipment	0		2,500			<b>2,500</b>
227001	Travel Inland	1,000					<b>0</b>
<b>Total Cost of Output 138111:</b>		<b>5,300</b>		7,500			<b>7,500</b>
<b>Output:138112 Information collection and management</b>							
211103	Allowances	2,000					<b>0</b>
221002	Workshops and Seminars	500					<b>0</b>
221007	Books, Periodicals and Newspapers	540					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	500					<b>0</b>
227001	Travel Inland	1,260					<b>0</b>
227004	Fuel, Lubricants and Oils	1,000					<b>0</b>
<b>Total Cost of Output 138112:</b>		<b>5,800</b>					<b>0</b>
<b>Output:138113 Procurement Services</b>							
211103	Allowances	0		2,500			<b>2,500</b>
221011	Printing, Stationery, Photocopying and Binding	0		4,500			<b>4,500</b>
221012	Small Office Equipment	0		1,000			<b>1,000</b>
<b>Total Cost of Output 138113:</b>		<b>0</b>		8,000			<b>8,000</b>
<b>Total Cost of Higher LG Services</b>		<b>522,046</b>	453,585	582,809			<b>1,036,394</b>
<b>Total Cost of function District and Urban Administration</b>		<b>522,046</b>	<b>453,585</b>	<b>582,809</b>			<b>1,036,394</b>
<b>Total Cost of Administration</b>		<b>522,046</b>	453,585	582,809			<b>1,036,394</b>

# Vote: 542 Mukono District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	526,945	702,719	810,494
Transfer of District Unconditional Grant - Wage	111,372	111,372	111,372
Other Transfers from Central Government		60,343	353,230
Locally Raised Revenues	348,159	227,323	272,223
District Unconditional Grant - Non Wage	67,414	283,429	7,754
Conditional Grant to PAF monitoring		20,252	65,915
<b>Total Revenues</b>	<b>526,945</b>	<b>702,719</b>	<b>810,494</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	526,945	482,640	810,494
Wage	175,947	111,372	111,372
Non Wage	350,998	371,268	699,122
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>526,945</b>	<b>482,640</b>	<b>810,494</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	175,947	111,372				111,372
211103 Allowances	8,588		5,001			5,001
213001 Medical Expenses(To Employees)	2,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	1,000		2,500			2,500
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	6,500		3,000			3,000
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	6,000		8,500			8,500
221009 Welfare and Entertainment	4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	15,000		55,000			55,000
221012 Small Office Equipment	3,000		6,000			6,000
221013 Bad Debts	50,000					0
221014 Bank Charges and other Bank related costs	4,000		10,000			10,000
221017 Subscriptions	0		41,345			41,345
223001 Property Expenses	3,000		3,000			3,000
223005 Electricity	2,100		1,120			1,120
223006 Water	600		1,000			1,000
224002 General Supply of Goods and Services	2,500		98,000			98,000
227001 Travel Inland	35,000		95,000			95,000
227004 Fuel, Lubricants and Oils	14,000		25,000			25,000
228001 Maintenance - Civil	0		21,617			21,617

# Vote: 542 Mukono District

## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		13,960		13,000			13,000
228003 Maintenance Machinery, Equipment and Furniture		3,000		2,000			2,000
228004 Maintenance Other		0		3,000			3,000
291003 Transfers to Other Private Entities		0		20,000			20,000
<b>Total Cost of Output 148101:</b>		<b>352,195</b>		<b>111,372</b>			<b>533,455</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
211103 Allowances		10,000		25,000			25,000
213001 Medical Expenses(To Employees)		500					0
213002 Incapacity, death benefits and funeral expenses		500					0
223001 Property Expenses		0		50,000			50,000
227001 Travel Inland		95,000		100,000			100,000
227004 Fuel, Lubricants and Oils		15,000		30,000			30,000
<b>Total Cost of Output 148102:</b>		<b>121,000</b>		<b>205,000</b>			<b>205,000</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211103 Allowances		7,000		15,000			15,000
221002 Workshops and Seminars		2,000		2,000			2,000
221008 Computer Supplies and IT Services		3,000		500			500
221011 Printing, Stationery, Photocopying and Binding		6,250		6,000			6,000
221012 Small Office Equipment		2,000		500			500
<b>Total Cost of Output 148103:</b>		<b>20,250</b>		<b>24,000</b>			<b>24,000</b>
<b>Output:148104 LG Expenditure mangement Services</b>							
211103 Allowances		5,000		15,000			15,000
221008 Computer Supplies and IT Services		5,000		500			500
221011 Printing, Stationery, Photocopying and Binding		3,000		500			500
227001 Travel Inland		0		9,840			9,840
227004 Fuel, Lubricants and Oils		0		5,500			5,500
<b>Total Cost of Output 148104:</b>		<b>13,000</b>		<b>31,340</b>			<b>31,340</b>
<b>Output:148105 LG Accounting Services</b>							
211103 Allowances		5,000		10,000			10,000
221008 Computer Supplies and IT Services		4,000		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		10,000		5,000			5,000
221012 Small Office Equipment		1,500		500			500
<b>Total Cost of Output 148105:</b>		<b>20,500</b>		<b>16,700</b>			<b>16,700</b>
<b>Total Cost of Higher LG Services</b>		<b>526,945</b>		<b>111,372</b>			<b>810,494</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>526,945</b>		<b>111,372</b>			<b>810,494</b>
<b>Total Cost of Finance</b>		<b>526,945</b>		<b>111,372</b>			<b>810,494</b>



# Vote: 542 Mukono District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,181,974	885,462	1,152,943
Conditional transfers to Councillors allowances and E:	94,680	94,680	115,200
Conditional transfers to DSC Operational Costs	60,321	60,320	70,191
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400
District Unconditional Grant - Non Wage	121,307	266,703	71,691
Locally Raised Revenues	299,495	214,743	360,970
Conditional Grant to DSC Chairs' Salaries	23,400	12,900	23,400
Transfer of District Unconditional Grant - Wage	414,251	67,595	342,971
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	40,500	34,272	
LGMSD (Former LGDP)	40,500	34,272	
<b>Total Revenues</b>	<b>1,222,474</b>	<b>919,734</b>	<b>1,152,943</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,181,974	852,043	1,152,943
Wage	414,251	96,952	506,771
Non Wage	767,723	755,091	646,172
<i>Development Expenditure</i>	40,500	30,000	0
Domestic Development	40,500	30,000	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,222,474</b>	<b>882,043</b>	<b>1,152,943</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	396,251	342,971				342,971
211103 Allowances	62,000		78,194			78,194
221001 Advertising and Public Relations	0		5,000			5,000
221002 Workshops and Seminars	2,000		2,500			2,500
221008 Computer Supplies and IT Services	12,000		6,000			6,000
221009 Welfare and Entertainment	0		12,000			12,000
221010 Special Meals and Drinks	5,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	5,000		8,000			8,000
221012 Small Office Equipment	2,000		500			500
221014 Bank Charges and other Bank related costs	2,000		1,800			1,800
221017 Subscriptions	0		25,000			25,000
223005 Electricity	1,000		3,500			3,500
227001 Travel Inland	55,000		75,000			75,000
227002 Travel Abroad	10,000		10,500			10,500
227004 Fuel, Lubricants and Oils	31,800		15,200			15,200
228001 Maintenance - Civil	0		5,000			5,000
228002 Maintenance - Vehicles	5,557		15,000			15,000

# Vote: 542 Mukono District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003 Maintenance Machinery, Equipment and Furniture		2,000		1,000			1,000
228004 Maintenance Other		279,385		30,000			30,000
273102 Incapacity, death benefits and and funeral expenses		2,000					0
282101 Donations		20,000					0
291003 Transfers to Other Private Entities		0		2,000			2,000
<b>Total Cost of Output 138201:</b>		<b>892,993</b>	<b>342,971</b>	<b>297,194</b>			<b>640,165</b>
<b>Output:138202 LG procurement management services</b>							
211103 Allowances		10,300		6,000			6,000
221008 Computer Supplies and IT Services		0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		5,000		5,000			5,000
221012 Small Office Equipment		0		2,500			2,500
228004 Maintenance Other		0		2,000			2,000
<b>Total Cost of Output 138202:</b>		<b>15,300</b>		<b>18,000</b>			<b>18,000</b>
<b>Output:138203 LG staff recruitment services</b>							
211103 Allowances		36,931		20,500			20,500
213001 Medical Expenses(To Employees)		3,000					0
221001 Advertising and Public Relations		6,000		3,500			3,500
221002 Workshops and Seminars		2,000		1,000			1,000
221004 Recruitment Expenses		12,000		5,000			5,000
221007 Books, Periodicals and Newspapers		1,000		1,000			1,000
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221009 Welfare and Entertainment		7,500		500			500
221010 Special Meals and Drinks		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		6,000		3,500			3,500
221012 Small Office Equipment		0		1,000			1,000
221410 DSC Chair's Salaries		18,000	23,400				23,400
224002 General Supply of Goods and Services		0		5,718			5,718
225001 Consultancy Services- Short-term		5,500					0
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		6,000					0
<b>Total Cost of Output 138203:</b>		<b>106,931</b>	<b>23,400</b>	<b>46,718</b>			<b>70,118</b>
<b>Output:138204 LG Land management services</b>							
211103 Allowances		5,000		3,000			3,000
221007 Books, Periodicals and Newspapers		0		2,000			2,000
221008 Computer Supplies and IT Services		0		2,000			2,000
221010 Special Meals and Drinks		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		3,000		2,000			2,000
<b>Total Cost of Output 138204:</b>		<b>8,000</b>		<b>11,000</b>			<b>11,000</b>
<b>Output:138205 LG Financial Accountability</b>							
211103 Allowances		8,000		5,000			5,000
221008 Computer Supplies and IT Services		2,000		3,000			3,000
221010 Special Meals and Drinks		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		3,000		2,500			2,500
<b>Total Cost of Output 138205:</b>		<b>13,000</b>		<b>12,500</b>			<b>12,500</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103 Allowances		38,000		31,000			31,000
211104 Statutory salaries		0		60,840			60,840
212107 Statutory		0		94,680			94,680

# Vote: 542 Mukono District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221002 Workshops and Seminars	7,000					0
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	10,000		3,000			3,000
221010 Special Meals and Drinks	3,500		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	3,000		1,000			1,000
221012 Small Office Equipment	3,500					0
221444 Salary and Gratuity for LG elected Political Leaders	0	140,400				140,400
227001 Travel Inland	19,000					0
227004 Fuel, Lubricants and Oils	15,000					0
<b>Total Cost of Output 138206:</b>	<b>102,000</b>	<b>140,400</b>	<b>197,520</b>			<b>337,920</b>
<b>Output:138207 Standing Committees Services</b>						
211103 Allowances	34,750		42,600			42,600
221007 Books, Periodicals and Newspapers	3,000					0
221008 Computer Supplies and IT Services	2,000					0
221010 Special Meals and Drinks	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
227002 Travel Abroad	0		12,641			12,641
<b>Total Cost of Output 138207:</b>	<b>43,750</b>		<b>63,241</b>			<b>63,241</b>
<b>Total Cost of Higher LG Services</b>	<b>1,181,974</b>	<b>506,771</b>	<b>646,173</b>			<b>1,152,944</b>
<b>Capital Purchases</b>						
<b>Output:138272 Buildings &amp; Other Structures</b>						
231007 Other Structures	40,500					0
<b>Total Cost of Output 138272:</b>	<b>40,500</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>40,500</b>					<b>0</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>1,222,474</b>	<b>506,771</b>	<b>646,173</b>			<b>1,152,944</b>
<b>Total Cost of Statutory Bodies</b>	<b>1,222,474</b>	<b>506,771</b>	<b>646,173</b>			<b>1,152,944</b>

# Vote: 542 Mukono District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	869,267	630,896	891,599
Conditional transfers to Production and Marketing	153,536	153,536	153,476
District Unconditional Grant - Non Wage	81,126	29,372	87,989
NAADS (Districts) - Wage		0	288,285
Transfer of District Unconditional Grant - Wage	354,666	354,667	113,198
Locally Raised Revenues	198,619	12,002	143,561
Conditional Grant to Agric. Ext Salaries	81,319	81,319	105,090
<i>Development Revenues</i>	1,541,787	1,465,656	1,233,398
Donor Funding	37,000	0	37,000
LGMSD (Former LGDP)	7,225	2,785	0
Conditional Grant for NAADS	1,497,561	1,462,871	1,196,398
<b>Total Revenues</b>	<b>2,411,053</b>	<b>2,096,552</b>	<b>2,124,997</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	869,267	630,896	891,599
Wage	435,985	426,115	506,573
Non Wage	433,282	204,781	385,026
<i>Development Expenditure</i>	1,541,787	1,456,595	1,233,398
Domestic Development	1,504,787	1,456,595	1,196,398
Donor Development	37,000	0	37,000
<b>Total Expenditure</b>	<b>2,411,053</b>	<b>2,087,491</b>	<b>2,124,997</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

##### Lower Local Services

Output:018151 LLG Advisory Services (LLS)

# Vote: 542 Mukono District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	1,383,605	0	0	1,074,441	0	1,074,441
<b>Total LCIII: Koome</b>							<b>84,579</b>
LCII: Bugombe	LCI: Koome	all NAADS activitie in all the paishes			Source:Conditional Grant for NAADS		84,579
<b>Total LCIII: Kyampisi</b>							<b>94,861</b>
LCII: Kyabakadde	LCI: Not Specified	all NAADS activitie in all the paishes			Source:Conditional Grant for NAADS		94,861
<b>Total LCIII: Nakisunga</b>							<b>85,569</b>
LCII: kyabalongo	LCI: Not Specified	all NAADS activitie in all the paishes			Source:Conditional Grant for NAADS		85,569
<b>Total LCIII: Nama</b>							<b>86,074</b>
LCII: Namubiru	LCI: Not Specified	all NAADS activitie in all the paishes			Source:Conditional Grant for NAADS		86,074
<b>Total LCIII: Ntenjeru</b>							<b>96,074</b>
LCII: Bunakajja	LCI: Not Specified	all NAADS activitie in all the paishes			Source:Conditional Grant for NAADS		96,074
<b>Total LCIII: Goma</b>							<b>85,326</b>
LCII: Not Specified	LCI: Not Specified	all NAADS activitie in all the paishes			Source:Conditional Grant for NAADS		85,326
<b>Total LCIII: Mukono central</b>							<b>84,579</b>
LCII: Not Specified	LCI: 89,450	all NAADS activitie in all the paishes			Source:Conditional Grant for NAADS		84,579
<b>Total LCIII: Kasawo</b>							<b>96,074</b>
LCII: Kakuukulu	LCI: Not Specified	all NAADS activitie in all the paishes			Source:Conditional Grant for NAADS		96,074
<b>Total LCIII: Kimenyedde</b>							<b>90,326</b>
LCII: Kawongo	LCI: Not Specified	all NAADS activitie in all the paishes			Source:Conditional Grant for NAADS		90,326
<b>Total LCIII: Nabbale</b>							<b>90,326</b>
LCII: Nakanyonyi	LCI: Not Specified	all NAADS activitie in all the paishes			Source:Conditional Grant for NAADS		90,326
<b>Total LCIII: Nagojje</b>							<b>96,074</b>
LCII: Nagojje	LCI: Not Specified	all NAADS activitie in all the paishes			Source:Conditional Grant for NAADS		96,074
<b>Total LCIII: Ntunda</b>							<b>84,579</b>
LCII: Ntunda	LCI: Not Specified	all NAADS activitie in all the paishes			Source:Conditional Grant for NAADS		84,579
<b>Total Cost of Output 018151:</b>		<b>1,383,605</b>	<b>0</b>	<b>0</b>	<b>1,074,441</b>	<b>0</b>	<b>1,074,441</b>
<b>Total Cost of Lower Local Services</b>		<b>1,383,605</b>	<b>0</b>	<b>0</b>	<b>1,074,441</b>	<b>0</b>	<b>1,074,441</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211103	Allowances	2,385					0
221002	Workshops and Seminars	2,333					0
221008	Computer Supplies and IT Services	1,000					0
221408	Agricultural Extension wage	0	393,375				393,375
<b>Total Cost of Output 018101:</b>		<b>5,718</b>	<b>393,375</b>				<b>393,375</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	12,068					0
<b>Total Cost of Output 018102:</b>		<b>12,068</b>					<b>0</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>							
211103	Allowances	5,812			113,929		113,929
221005	Hire of Venue (chairs, projector etc)	2,000					0
221011	Printing, Stationery, Photocopying and Binding	200					0
227004	Fuel, Lubricants and Oils	2,500					0
<b>Total Cost of Output 018103:</b>		<b>10,512</b>			<b>113,929</b>		<b>113,929</b>
<b>Total Cost of Higher LG Services</b>		<b>28,298</b>	<b>393,375</b>		<b>113,929</b>		<b>507,304</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	10,385					0
<b>Total Cost of Output 018175:</b>		<b>10,385</b>					<b>0</b>
<b>Output:018176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	22,591					0
<b>Total Cost of Output 018176:</b>		<b>22,591</b>					<b>0</b>

# Vote: 542 Mukono District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	32,976					0
Total Cost of function Agricultural Advisory Services	1,444,879	393,375	0	1,188,370	0	1,581,745

### LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	435,985	14,115				14,115
211103 Allowances	10,253		8,500			8,500
213001 Medical Expenses(To Employees)	2,000		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	4,749					0
221002 Workshops and Seminars	2,000		25,000			25,000
221003 Staff Training	3,000					0
221007 Books, Periodicals and Newspapers	0		122			122
221008 Computer Supplies and IT Services	0		3,500			3,500
221009 Welfare and Entertainment	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	2,000		10,000			10,000
221012 Small Office Equipment	0		15,000			15,000
221014 Bank Charges and other Bank related costs	1,000		1,700			1,700
221408 Agricultural Extension wage	0	99,083				99,083
222002 Postage and Courier	1,000					0
223005 Electricity	2,000		1,000			1,000
224001 Medical and Agricultural supplies	0		98,279		37,000	135,279
224002 General Supply of Goods and Services	229,779		80,000			80,000
227001 Travel Inland	0		30,000			30,000
227004 Fuel, Lubricants and Oils	14,658		0			0
228002 Maintenance - Vehicles	0		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture	10,000					0
<b>Total Cost of Output 018201:</b>	<b>718,424</b>	<b>113,198</b>	<b>279,601</b>		<b>37,000</b>	<b>429,799</b>
<b>Output:018202 Crop disease control and marketing</b>						
211103 Allowances	11,251		500			500
221002 Workshops and Seminars	7,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
222001 Telecommunications	1,000					0
222002 Postage and Courier	500					0
223005 Electricity	0		500			500
224001 Medical and Agricultural supplies	5,000					0
224002 General Supply of Goods and Services	8,999					0
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	14,599					0
228004 Maintenance Other	2,500					0
<b>Total Cost of Output 018202:</b>	<b>53,849</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:018204 Livestock Health and Marketing</b>						
211103 Allowances	12,000		500			500
213001 Medical Expenses(To Employees)	0		6,000			6,000
221002 Workshops and Seminars	6,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
224001 Medical and Agricultural supplies	4,000		2,500			2,500

# Vote: 542 Mukono District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
224002	General Supply of Goods and Services	0		500			500	
227001	Travel Inland	11,900					0	
227004	Fuel, Lubricants and Oils	1,500					0	
228004	Maintenance Other	20,000					0	
<b>Total Cost of Output 018204:</b>		<b>57,400</b>		<b>10,500</b>			<b>10,500</b>	
<b>Output:018205 Fisheries regulation</b>								
211103	Allowances	10,000		1,000			1,000	
213001	Medical Expenses(To Employees)	0		3,000			3,000	
221002	Workshops and Seminars	9,000					0	
221011	Printing, Stationery, Photocopying and Binding	2,000					0	
223005	Electricity	0		500			500	
224002	General Supply of Goods and Services	7,000					0	
227001	Travel Inland	3,247					0	
227004	Fuel, Lubricants and Oils	11,000					0	
228004	Maintenance Other	3					0	
<b>Total Cost of Output 018205:</b>		<b>42,250</b>		<b>4,500</b>			<b>4,500</b>	
<b>Output:018206 Vermin control services</b>								
211103	Allowances	7,100		500			500	
221002	Workshops and Seminars	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000	
224001	Medical and Agricultural supplies	0		2,000			2,000	
224002	General Supply of Goods and Services	1,000					0	
227004	Fuel, Lubricants and Oils	900					0	
228003	Maintenance Machinery, Equipment and Furniture	2,000					0	
228004	Maintenance Other	3,250					0	
<b>Total Cost of Output 018206:</b>		<b>17,250</b>		<b>3,500</b>			<b>3,500</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>								
211103	Allowances	8,000		500			500	
221002	Workshops and Seminars	8,000					0	
221011	Printing, Stationery, Photocopying and Binding	2,000		500			500	
224001	Medical and Agricultural supplies	0		3,000			3,000	
224002	General Supply of Goods and Services	10,000					0	
227004	Fuel, Lubricants and Oils	12,000					0	
<b>Total Cost of Output 018207:</b>		<b>40,000</b>		<b>4,000</b>			<b>4,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>929,174</b>	<b>113,198</b>	<b>303,101</b>		<b>37,000</b>	<b>453,299</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:018279 Other Capital</b>								
231007	Other Structures	0	0	0	8,028	0	8,028	
<b>Total LCIII: Kyampisi</b>		LCIV: Mukono						<b>8,028</b>
LCII: Not Specified		LCI: Nabbale, Nnagojje and Kyampi		Small scale irrigation schemes		Source:LGMSD (Former LGDP)		
<b>Total Cost of Output 018279:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,028</b>	<b>0</b>	<b>8,028</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,028</b>	<b>0</b>	<b>8,028</b>	
<b>Total Cost of function District Production Services</b>		<b>929,174</b>	<b>113,198</b>	<b>303,101</b>	<b>8,028</b>	<b>37,000</b>	<b>461,327</b>	

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
211103	Allowances	0		1,000			1,000

# Vote: 542 Mukono District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	0		300			300
224001 Medical and Agricultural supplies	0		2,000			2,000
224002 General Supply of Goods and Services	0		25,000			25,000
225001 Consultancy Services- Short-term	37,000					0
<i>Total Cost of Output 018301:</i>	<b>37,000</b>		28,300			<b>28,300</b>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
291001 Transfers to Government Institutions	0		53,625			53,625
<i>Total Cost of Output 018304:</i>	<b>0</b>		53,625			<b>53,625</b>
<b>Total Cost of Higher LG Services</b>	<b>37,000</b>		81,925			<b>81,925</b>
<b>Total Cost of function District Commercial Services</b>	<b>37,000</b>		<b>81,925</b>			<b>81,925</b>
<b>Total Cost of Production and Marketing</b>	<b>2,411,053</b>	506,573	385,026	1,196,398	37,000	<b>2,124,998</b>



# Vote: 542 Mukono District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,401,100	2,420,988	2,718,777
Conditional Grant to PHC- Non wage	190,817	190,818	190,817
Conditional Grant to PHC Salaries	1,980,048	2,025,166	2,284,237
District Unconditional Grant - Non Wage	18,013	20,623	22,736
Transfer of District Unconditional Grant - Wage	8,311	0	0
Locally Raised Revenues	20,019	490	37,096
Conditional Grant to NGO Hospitals	183,891	183,891	183,891
<i>Development Revenues</i>	301,017	248,864	254,046
Donor Funding	126,741	135,046	127,148
LGMSD (Former LGDP)	60,686	41,511	13,301
Conditional Grant to PHC - development	113,590	72,306	113,597
<b>Total Revenues</b>	<b>2,702,116</b>	<b>2,669,852</b>	<b>2,972,823</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,401,100	2,375,142	2,718,777
Wage	1,988,359	1,983,687	2,284,237
Non Wage	412,740	391,455	434,540
<i>Development Expenditure</i>	301,017	236,863	254,046
Domestic Development	174,276	101,817	126,898
Donor Development	126,741	135,046	127,148
<b>Total Expenditure</b>	<b>2,702,116</b>	<b>2,612,005</b>	<b>2,972,823</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088152 NGO Hospital Services (LLS.)</b>							
263101	LG Conditional grants(current)	139,503					0
263318	Conditional transfers to NGO Hospitals	0	0	183,891	0	0	183,891
<b>Total LCIII: Nakisunga</b>		LCIV: Mukono			<b>15,922</b>		
LCII: kyetume	LCI: At Kyetume SDA Health Centre	Transfer to NGO Health Centres			Source:Conditional Grant to PHC - devel		
LCII: Namuyenje	LCI: Namuyenje Health Centre	Transfer to NGO Health Centres			Source:Conditional Grant to PHC - devel		
<b>Total LCIII: Nama</b>		LCIV: Mukono			<b>4,233</b>		
LCII: Kasenge	LCI: Good Samaritan Health Centre	Transfer to NGO Health Centres			Source:Conditional Grant to PHC - devel		
<b>Total LCIII: Not Specified</b>		LCIV: Mukono			<b>26,080</b>		
LCII: Not Specified	LCI: DHOs' Office	Administrative Expenses			Source:Not Specified		
<b>Total LCIII: Goma</b>		LCIV: Mukono Municipal Council			<b>3,762</b>		
LCII: bukerere	LCI: Bukerere Health Centre	Transfer to NGO Health Centres			Source:Conditional Grant to PHC - devel		
<b>Total LCIII: Mukono central</b>		LCIV: Mukono Municipal Council			<b>5,050</b>		
LCII: Not Specified	LCI: Mukono Health Centre in Muko	Transfer to NGO Health Centres			Source:Conditional Grant to PHC - devel		
<b>Total LCIII: Not Specified</b>		LCIV: Mukono Municipal Council			<b>2,352</b>		
LCII: Not Specified	LCI: Mukono Diocese Health unit	Transfer to NGO Health Centres			Source:Conditional Grant to PHC - devel		
<b>Total LCIII: Kasawo</b>		LCIV: Nakifuma			<b>4,233</b>		
LCII: kabimbiri	LCI: Kasawo Mission Health Centre	Transfer to NGO Health Centres			Source:Conditional Grant to PHC - devel		
<b>Total LCIII: Nabbaale</b>		LCIV: Nakifuma			<b>122,259</b>		
LCII: Nagalama	LCI: Naggalama Hospital	Transfer to NGO Health Units.			Source:Conditional Grant to PHC - devel		

# Vote: 542 Mukono District

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Total Cost of Output 088152:</i>	139,503	0	183,891	0	0	183,891
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263101 LG Conditional grants(current)	48,430					0

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## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	190,817	0	0	190,817
<b>Total LCIII: Koome</b>		LCIV: Mukono					<b>5,280</b>
LCII: Busanga	LCI: Damba H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
LCII: Lwomolo	LCI: Kansambwe H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
LCII: Not Specified	LCI: Koome H/C III	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		2,400	
<b>Total LCIII: Kyampisi</b>		LCIV: Mukono					<b>6,720</b>
LCII: Dundu	LCI: Buntaba H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
LCII: Kyabakadde	LCI: Mbaliga H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
LCII: Not Specified	LCI: Kyampisi H/C III	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		2,400	
LCII: Ntonto	LCI: Namasumbi H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
<b>Total LCIII: Mpunge</b>		LCIV: Mukono					<b>2,400</b>
LCII: Not Specified	LCI: Mpunge H/C III	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		2,400	
<b>Total LCIII: Nakisunga</b>		LCIV: Mukono					<b>11,600</b>
LCII: Katente	LCI: Katente H/C	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
LCII: Kiyoola	LCI: Kiyoola H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		2,440	
LCII: kyabalongo	LCI: Kyabalongo H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		2,440	
LCII: kyetume	LCI: Kateete H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
LCII: Seeta-nazigo	LCI: Seeta Nazigo H/C III	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		2,400	
LCII: wankoba	LCI: Mwanyangiri H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
<b>Total LCIII: Nama</b>		LCIV: Mukono					<b>5,440</b>
LCII: Bulika	LCI: Bulika Health Centre II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,400	
LCII: Katoogo	LCI: Katoogo H/C III	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		2,600	
LCII: Not Specified	LCI: Mpoma Health Centre II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
<b>Total LCIII: Not Specified</b>		LCIV: Mukono					<b>126,137</b>
LCII: Not Specified	LCI: DHO's office	PHC Non Wage for Maternity and Child Health		Source: Not Specified		9,376	
LCII: Not Specified	LCI: DHO's office	PHC Non wage - Lower Health Units Administration		Source: Conditional Grant to PHC - devel		37,983	
LCII: Not Specified	LCI: DHO's office	Transfer of PHC Non wage to Health Sub District ma		Source: Conditional Grant to PHC - devel		41,778	
LCII: Not Specified	LCI: DHO's office for Health Educat	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		17,500	
LCII: Not Specified	LCI: Health inspection	Transfer of PHC Non wage		Source: Conditional Grant to PHC - devel		4,000	
LCII: Not Specified	LCI: Disease Control	PHC Non Wage DHO's Office		Source: Conditional Grant to PHC - devel		3,500	
LCII: Not Specified	LCI: Curative care	PHC Non Wage		Source: Conditional Grant to PHC - devel		12,000	
<b>Total LCIII: Ntenjeru</b>		LCIV: Mukono					<b>7,640</b>
LCII: Bugoye	LCI: Bugoye H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
LCII: Bunakajja	LCI: kabanga H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		2,400	
LCII: Not Specified	LCI: Kojja H/C IV	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		3,800	
<b>Total LCIII: Kasawo</b>		LCIV: Nakifuma					<b>5,880</b>
LCII: Kasana	LCI: Kasana H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
LCII: Kigolola	LCI: Kigogola H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
LCII: Not Specified	LCI: Kasawo H/C III	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		3,000	
<b>Total LCIII: Kimenyedde</b>		LCIV: Nakifuma					<b>5,440</b>
LCII: Kiwafu	LCI: kimenyedde H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		2,440	
LCII: Not Specified	LCI: Nakifuma III H/C III	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		3,000	
<b>Total LCIII: Nabbaale</b>		LCIV: Nakifuma					<b>2,400</b>
LCII: Nabalanga	LCI: Nabalanga H/C III	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		2,400	
<b>Total LCIII: Nagojje</b>		LCIV: Nakifuma					<b>4,440</b>
LCII: Nagojje	LCI: Nagojje H/C III	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		3,000	
LCII: Waggala	LCI: Waggala H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
<b>Total LCIII: Ntunda</b>		LCIV: Nakifuma					<b>3,000</b>
LCII: Not Specified	LCI: Kyabazaala H/C III	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		3,000	
<b>Total LCIII: Seeta Namuganga</b>		LCIV: Nakifuma					<b>4,440</b>
LCII: Namanoga	LCI: Seeta kasawo H/C II	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		1,440	
LCII: Namuganga	LCI: Namuganga H/C III	Transfer of PHC Non wage to Health units		Source: Conditional Grant to PHC - devel		3,000	
<b>Total Cost of Output 088153:</b>		<b>48,430</b>	<b>0</b>	<b>190,817</b>	<b>0</b>	<b>0</b>	<b>190,817</b>

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

# Vote: 542 Mukono District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
263101	LG Conditional grants(current)	184,306					0	
<b>Total Cost of Output 088154:</b>		<b>184,306</b>					<b>0</b>	
<b>Total Cost of Lower Local Services</b>		<b>372,239</b>	<b>0</b>	<b>374,708</b>	<b>0</b>	<b>0</b>	<b>374,708</b>	
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:088101 Healthcare Management Services</b>								
211101	General Staff Salaries	1,988,359					0	
211103	Allowances	0		2,189			2,189	
221001	Advertising and Public Relations	0		1,000			1,000	
221002	Workshops and Seminars	0		1,000			1,000	
221008	Computer Supplies and IT Services	0		1,000			1,000	
221009	Welfare and Entertainment	0		2,000			2,000	
221012	Small Office Equipment	0		2,000			2,000	
221014	Bank Charges and other Bank related costs	0		1,600			1,600	
221407	District PHC wage	0	2,284,237				2,284,237	
224002	General Supply of Goods and Services	0		2,727		127,148	129,875	
225001	Consultancy Services- Short-term	126,741					0	
227001	Travel Inland	0		18,000			18,000	
227004	Fuel, Lubricants and Oils	0		6,000			6,000	
228002	Maintenance - Vehicles	0		2,500			2,500	
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000	
<b>Total Cost of Output 088101:</b>		<b>2,115,100</b>	<b>2,284,237</b>	<b>42,016</b>		<b>127,148</b>	<b>2,453,401</b>	
<b>Output:088104 Medical Supplies for Health Facilities</b>								
211103	Allowances	0		5,816			5,816	
223001	Property Expenses	0		3,000			3,000	
<b>Total Cost of Output 088104:</b>		<b>0</b>		<b>8,816</b>			<b>8,816</b>	
<b>Output:088106 Promotion of Sanitation and Hygiene</b>								
211103	Allowances	15,000					0	
221002	Workshops and Seminars	20,501		1,500			1,500	
221005	Hire of Venue (chairs, projector etc)	5,000					0	
227001	Travel Inland	0		1,500			1,500	
227004	Fuel, Lubricants and Oils	0		2,000			2,000	
228002	Maintenance - Vehicles	0		1,000			1,000	
228004	Maintenance Other	0		3,000			3,000	
<b>Total Cost of Output 088106:</b>		<b>40,501</b>		<b>9,000</b>			<b>9,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>2,155,601</b>	<b>2,284,237</b>	<b>59,832</b>		<b>127,148</b>	<b>2,471,217</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>								
231001	Non-Residential Buildings	39,000					0	
231002	Residential Buildings	0	0	0	13,308	0	13,308	
<b>Total LCIII: Kyampisi</b>		LCIV: Mukono						<b>13,300</b>
<i>LCII: Not Specified</i>	<i>LCI: Namasumbi Health centre</i>	<i>Completion of a 4 in one staff house at Namasumbi H Source:LGMSD (Former LGDP)</i>						<i>13,300</i>
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>8</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified Source:Not Specified</i>						<i>8</i>
<b>Total Cost of Output 088172:</b>		<b>39,000</b>	<b>0</b>	<b>0</b>	<b>13,308</b>	<b>0</b>	<b>13,308</b>	
<b>Output:088180 Healthcentre construction and rehabilitation</b>								
231001	Non-Residential Buildings	135,276					0	

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## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	113,590	0	113,590
<b>Total LCIII: Nakisunga</b>		LCIV: Mukono					<b>59,999</b>
<i>LCII: Katente</i>	<i>LCI: At Katente Health centre</i>	<i>Completion of 4 in one staff house.</i>		<i>Source: Conditional Grant to PHC - devel</i>			26,132
<i>LCII: Seeta-nazigo</i>	<i>LCI: At Seeta nazigo Health Centre</i>	<i>Construction of new OPD - phase I</i>		<i>Source: Conditional Grant to PHC - devel</i>			33,867
<b>Total LCIII: Nama</b>		LCIV: Mukono					<b>40,000</b>
<i>LCII: Katoogo</i>	<i>LCI: At Katoogo Health centre</i>	<i>Completion of new OPD Block</i>		<i>Source: Conditional Grant to PHC - devel</i>			40,000
<b>Total LCIII: Not Specified</b>		LCIV: Mukono					<b>13,591</b>
<i>LCII: Not Specified</i>	<i>LCI: District Health office</i>	<i>DHO's inspection and service costs.</i>		<i>Source: Conditional Grant to PHC - devel</i>			13,591
<b>Total Cost of Output 088180:</b>		135,276	0	0	113,590	0	113,590
<b>Total Cost of Capital Purchases</b>		174,276	0	0	126,898	0	126,898
<b>Total Cost of function Primary Healthcare</b>		2,702,116	2,284,237	434,540	126,898	127,148	2,972,823
<b>Total Cost of Health</b>		2,702,116	2,284,237	434,540	126,898	127,148	2,972,823

# Vote: 542 Mukono District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,823,122	13,772,840	15,458,043
District Unconditional Grant - Non Wage	30,015	49,452	30,460
Conditional Grant to Secondary Education	2,014,747	2,014,747	2,168,566
Locally Raised Revenues	73,485	23,226	49,697
Transfer of District Unconditional Grant - Wage	77,833	58,375	77,833
Conditional transfers to School Inspection Grant	45,106	45,106	40,662
Conditional Grant to Secondary Salaries	3,388,561	3,388,562	3,909,329
Conditional Grant to Primary Education	699,076	699,076	627,088
Conditional Grant to Primary Salaries	7,494,299	7,494,298	8,554,408
<i>Development Revenues</i>	474,930	332,462	417,425
Construction of Secondary Schools	160,388	103,751	200,000
Donor Funding	16,995	17,818	
LGMSD (Former LGDP)	40,986	45,492	6,773
Conditional Grant to SFG	256,561	165,401	210,652
<b>Total Revenues</b>	<b>14,298,051</b>	<b>14,105,302</b>	<b>15,875,467</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	13,823,122	13,788,317	15,458,043
Wage	10,960,693	10,960,691	12,541,570
Non Wage	2,862,429	2,827,627	2,916,473
<i>Development Expenditure</i>	474,930	245,935	417,425
Domestic Development	457,935	228,117.1	417,425
Donor Development	16,995	17,818	0
<b>Total Expenditure</b>	<b>14,298,051</b>	<b>14,034,253</b>	<b>15,875,468</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other gov't units(current)	699,076					0
<i>Total Cost of Output 078151:</i>	<b>699,076</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>699,076</b>					<b>0</b>
<b>Higher LG Services</b>						
<i>Output:078101 Primary Teaching Services</i>						
211103 Allowances	37,096		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	1,400					0
221002 Workshops and Seminars	10,500					0
221008 Computer Supplies and IT Services	6,000					0
221011 Printing, Stationery, Photocopying and Binding	10,500		2,000			2,000
221405 Primary Teachers' Salaries	7,494,299	9,075,176				9,075,176
223005 Electricity	1,000					0
223006 Water	1,000					0
227001 Travel Inland	0		4,501			4,501
227004 Fuel, Lubricants and Oils	21,500					0

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	10,500					0
291001	Transfers to Government Institutions	0		212,655			212,655
<b>Total Cost of Output 078101:</b>		<b>7,593,794</b>	<b>9,075,176</b>	<b>221,156</b>			<b>9,296,332</b>
<b>Total Cost of Higher LG Services</b>		<b>7,593,794</b>	<b>9,075,176</b>	<b>221,156</b>			<b>9,296,332</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078172 Buildings &amp; Other Structures (Administrative)</b>							
231002	Residential Buildings	0	0	0	32,197	0	32,197
<b>Total LCIII: Nagojje</b>		LCIV: Nakifuma					<b>20,876</b>
LCII: Not Specified	LCI: Kanyogoga Primary school	completion of four in one staff house		Source:LGMSD (Former LGDP)			20,876
<b>Total LCIII: Ntunda</b>		LCIV: Nakifuma					<b>11,321</b>
LCII: Namayuba	LCI: Namayuba UMEA primary sch	completion of a two in one staff quarter at Namayuba		Source:LGMSD (Former LGDP)			11,321
<b>Total Cost of Output 078172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>32,197</b>	<b>0</b>	<b>32,197</b>
<b>Output:078179 Other Capital</b>							
231007	Other Structures	0	0	0	183,457	0	183,457
<b>Total LCIII: Nakisunga</b>		LCIV: Mukono					<b>15,281</b>
LCII: Not Specified	LCI: St. Jude Gaaza P/S	Construction of 5 stance lined pit latrine		Source:Conditional Grant to SFG			15,281
<b>Total LCIII: Ntenjeru</b>		LCIV: Mukono					<b>74,698</b>
LCII: Not Specified	LCI: Kulibbi P/s.	construction of 8- in one staff house, with four stance		Source:Conditional Grant to SFG			74,698
<b>Total LCIII: Kasawo</b>		LCIV: Nakifuma					<b>74,698</b>
LCII: Not Specified	LCI: At Nakaswa R/C in Kasawo sub	Construction of 8-in -one staff house with store, two s		Source:Conditional Grant to SFG			74,698
<b>Total LCIII: Ntunda</b>		LCIV: Nakifuma					<b>15,280</b>
LCII: Ntunda	LCI: Constructuion of 5 stance pit la	Construction of lined pit latrine		Source:Conditional Grant to SFG			15,280
<b>Total LCIII: Seeta Namuganga</b>		LCIV: Nakifuma					<b>3,500</b>
LCII: Not Specified	LCI: At Kituula Public school	Construction of 8-in -one staff house with store, two s		Source:Conditional Grant to SFG			3,500
<b>Total Cost of Output 078179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>183,457</b>	<b>0</b>	<b>183,457</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	95,799	0	0	89,490	0	89,490
<b>Total LCIII: Kyampisi</b>		LCIV: Mukono					<b>18,028</b>
LCII: Not Specified	LCI: Kasai Primary school	completion/ roofing of classroom block		Source:LGMSD (Former LGDP)			18,028
<b>Total LCIII: Nagojje</b>		LCIV: Nakifuma					<b>71,462</b>
LCII: Namataba	LCI: Namataba primary school	Construction of classroom block at Namataba Primar		Source:LGMSD (Former LGDP)			71,462
<b>Total Cost of Output 078180:</b>		<b>95,799</b>	<b>0</b>	<b>0</b>	<b>89,490</b>	<b>0</b>	<b>89,490</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	96,748	0	0	0	0	0
<b>Total Cost of Output 078181:</b>		<b>96,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	105,000					0
<b>Total Cost of Output 078182:</b>		<b>105,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>297,547</b>	<b>0</b>	<b>0</b>	<b>305,144</b>	<b>0</b>	<b>305,144</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>8,590,417</b>	<b>9,075,176</b>	<b>221,156</b>	<b>305,144</b>	<b>0</b>	<b>9,601,477</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	2,014,747					0
<b>Total Cost of Output 078251:</b>		<b>2,014,747</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>2,014,747</b>					<b>0</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	3,388,561	3,388,561				3,388,561

# Vote: 542 Mukono District

## Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
224002	General Supply of Goods and Services	0			20,406		20,406
291001	Transfers to Government Institutions	0		2,549,711			2,549,711
<b>Total Cost of Output 078201:</b>		<b>3,388,561</b>	<b>3,388,561</b>	<b>2,549,711</b>	<b>20,406</b>		<b>5,958,678</b>
<b>Total Cost of Higher LG Services</b>		<b>3,388,561</b>	<b>3,388,561</b>	<b>2,549,711</b>	<b>20,406</b>		<b>5,958,678</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078279 Other Capital</b>							
231007	Other Structures	0	0	0	87,886	0	87,886
<b>Total LCIII: Mpunge</b>		LCIV: Mukono		87,886			
<i>LCII: Mpunge</i>		<i>LCI: Namungu Senior secondary s</i>		<i>Construction of senior secondary school</i>		<i>Source:Construction of Secondary School</i>	
<b>Total Cost of Output 078279:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>87,886</b>	<b>0</b>	<b>87,886</b>
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	160,388					0
<b>Total Cost of Output 078280:</b>		<b>160,388</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>160,388</b>	<b>0</b>	<b>0</b>	<b>87,886</b>	<b>0</b>	<b>87,886</b>
<b>Total Cost of function Secondary Education</b>		<b>5,563,696</b>	<b>3,388,561</b>	<b>2,549,711</b>	<b>108,292</b>	<b>0</b>	<b>6,046,563</b>

## LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	77,833	77,833				77,833
211103	Allowances	2,499		4,500			4,500
213001	Medical Expenses(To Employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		500			500
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	1,500		4,500			4,500
221012	Small Office Equipment	0		1,500			1,500
221014	Bank Charges and other Bank related costs	0		1,000			1,000
223001	Property Expenses	0		60,000			60,000
223005	Electricity	0		1,500			1,500
223006	Water	0		1,000			1,000
227001	Travel Inland	3,000		4,000			4,000
227004	Fuel, Lubricants and Oils	0		4,000			4,000
228002	Maintenance - Vehicles	0		2,000			2,000
228004	Maintenance Other	0		1,500			1,500
<b>Total Cost of Output 078401:</b>		<b>86,832</b>	<b>77,833</b>	<b>87,000</b>			<b>164,833</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	5,353		9,053			9,053
221011	Printing, Stationery, Photocopying and Binding	5,000		7,300			7,300
227001	Travel Inland	24,000		14,600			14,600
227004	Fuel, Lubricants and Oils	7,753		14,153			14,153
228002	Maintenance - Vehicles	3,000					0
<b>Total Cost of Output 078402:</b>		<b>45,106</b>		<b>45,106</b>			<b>45,106</b>
<b>Output:078403 Sports Development services</b>							
211103	Allowances	2,000		3,000			3,000
221003	Staff Training	1,000					0
221010	Special Meals and Drinks	1,000					0
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel Inland	2,000		4,500			4,500



# Vote: 542 Mukono District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 078403:</i>		<b>7,000</b>		9,500			<b>9,500</b>
<b>Total Cost of Higher LG Services</b>		<b>138,938</b>	77,833	141,606			<b>219,439</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078476 Office and IT Equipment (including Software)</i>							
231005	Machinery and Equipment	0	0	0	3,989	0	3,989
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>3,989</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>				<i>3,989</i>
<i>Total Cost of Output 078476:</i>		<b>0</b>	0	0	3,989	0	<b>3,989</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	0	0	3,989	0	<b>3,989</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>138,938</b>	77,833	141,606	3,989	0	<b>223,428</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
211103	Allowances	1,000					0
221002	Workshops and Seminars	1,500					0
221005	Hire of Venue (chairs, projector etc)	500					0
221010	Special Meals and Drinks	2,000					0
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel Inland	0		2,000			2,000
<i>Total Cost of Output 078501:</i>		<b>5,000</b>		4,000			<b>4,000</b>
<b>Total Cost of Higher LG Services</b>		<b>5,000</b>		4,000			<b>4,000</b>
<b>Total Cost of function Special Needs Education</b>		<b>5,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Total Cost of Education</b>		<b>14,298,052</b>	12,541,570	2,916,473	417,425	0	<b>15,875,468</b>

# Vote: 542 Mukono District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	911,787	340,808	982,487
Transfer of District Unconditional Grant - Wage	82,145	87,222	82,145
Other Transfers from Central Government	707,642	244,774	707,642
Locally Raised Revenues	86,620	4,392	119,474
District Unconditional Grant - Non Wage	35,380	4,420	73,226
<i>Development Revenues</i>	22,142	5,540	
LGMSD (Former LGDP)	22,142	5,540	
<b>Total Revenues</b>	<b>933,929</b>	<b>346,348</b>	<b>982,487</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	911,787	341,969	982,487
Wage	96,063	87,222	82,145
Non Wage	815,724	254,747	900,342
<i>Development Expenditure</i>	22,142	0	0
Domestic Development	22,142	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>933,929</b>	<b>341,969</b>	<b>982,488</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

*Output:048151 Community Access Road Maintenance (LLS)*

# Vote: 542 Mukono District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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
<b>Total LCIII: Koome</b>		LCIV: Mukono					<b>6,671</b>
LCII: Busanga	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		6,671	
<b>Total LCIII: Kyampisi</b>		LCIV: Mukono					<b>9,148</b>
LCII: Kyabakadde	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		9,148	
<b>Total LCIII: Mpatta</b>		LCIV: Mukono					<b>7,000</b>
LCII: mubanda	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		7,000	
<b>Total LCIII: Mpunge</b>		LCIV: Mukono					<b>6,000</b>
LCII: Mbazi	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		6,000	
<b>Total LCIII: Nakisunga</b>		LCIV: Mukono					<b>7,023</b>
LCII: Namaiba	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		7,023	
<b>Total LCIII: Nama</b>		LCIV: Mukono					<b>7,212</b>
LCII: Katoogo	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		7,212	
<b>Total LCIII: Ntenjeru</b>		LCIV: Mukono					<b>10,750</b>
LCII: Ntanzi	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		10,750	
<b>Total LCIII: Kasawo</b>		LCIV: Nakifuma					<b>16,708</b>
LCII: kabimbiri	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		16,708	
<b>Total LCIII: Kimenyedde</b>		LCIV: Nakifuma					<b>9,745</b>
LCII: Bulijjo	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		9,745	
<b>Total LCIII: Nabbaale</b>		LCIV: Nakifuma					<b>9,074</b>
LCII: Not Specified	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		9,074	
<b>Total LCIII: Nagojje</b>		LCIV: Nakifuma					<b>9,111</b>
LCII: Nakibano	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		9,111	
<b>Total LCIII: Ntunda</b>		LCIV: Nakifuma					<b>5,451</b>
LCII: kyabazala	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		5,451	
<b>Total LCIII: Seeta Namuganga</b>		LCIV: Nakifuma					<b>10,194</b>
LCII: Namanoga	LCI: Not Specified	Routine maintenance of Community Access Roads in		Source:Other Transfers from Central Go		10,194	
<b>Total Cost of Output 048151:</b>		<b>114,087</b>	<b>0</b>	<b>114,087</b>	<b>0</b>	<b>0</b>	<b>114,087</b>

Output:048158 District Roads Maintainence (URF)

# Vote: 542 Mukono District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	554,074	0	0	554,074
<b>Total LCIII: Koome</b>		LCIV: Mukono					<b>7,881</b>
LCII: Not Specified	LCI: Kibanga- Lwazimiruli - Ngaga	routine maintenance			Source:Other Transfers from Central Go		7,881
<b>Total LCIII: Kyampisi</b>		LCIV: Mukono					<b>10,100</b>
LCII: Not Specified	LCI: Nakifuma- Namakomo 8kms	road maintenance - routine			Source:Other Transfers from Central Go		6,600
LCII: Not Specified	LCI: Nakasajja- nakifuma 24.85 km	Annual routine road maintenance.			Source:Other Transfers from Central Go		3,500
<b>Total LCIII: Nabbaale</b>		LCIV: Mukono					<b>8,388</b>
LCII: Not Specified	LCI: Kalagi - Nakanyonyi - Bukooza	Routine maintenance			Source:Other Transfers from Central Go		8,388
<b>Total LCIII: Nakisunga</b>		LCIV: Mukono					<b>23,464</b>
LCII: kyabalongo	LCI: Nakisunga- Byafula 7.78kms	Not Specified			Source:Other Transfers from Central Go		3,501
LCII: kyetume	LCI: Naluwala - Luute road 6.8kms	Not Specified			Source:Other Transfers from Central Go		3,060
LCII: Not Specified	LCI: Kigombya- Seeta Sezibwa Road	routine road maintenance			Source:Other Transfers from Central Go		6,300
LCII: Not Specified	LCI: Nakapinyi - - Nama 6kms road	Not Specified			Source:Other Transfers from Central Go		2,700
LCII: Seeta-nazigo	LCI: Mbalala - Seeta Nazigo - 6.6	routine maintenance			Source:Other Transfers from Central Go		3,993
LCII: wankoba	LCI: Byafula - Katente road 8.69kms	Not Specified			Source:Other Transfers from Central Go		3,911
<b>Total LCIII: Nama</b>		LCIV: Mukono					<b>18,464</b>
LCII: Bulika	LCI: Mbalala - Nakapinyi 2.23 kms	Not Specified			Source:Other Transfers from Central Go		1,004
LCII: Kasenge	LCI: Lutengo - Walusubi 8.kms	routine maintenance			Source:Other Transfers from Central Go		3,600
LCII: Mpoma	LCI: takajunge - Nama 4.10 kms	routine maintenance			Source:Other Transfers from Central Go		1,845
LCII: Namubiru	LCI: Kawututu - Kasokoso - Bulanga	Not Specified			Source:Other Transfers from Central Go		6,480
LCII: Not Specified	LCI: Kisowera - Kasana 12.30 kms	routine maintenance			Source:Other Transfers from Central Go		5,535
<b>Total LCIII: Not Specified</b>		LCIV: Mukono					<b>387,176</b>
LCII: Not Specified	LCI: District works office	service costs and road miantence District			Source:Other Transfers from Central Go		375,951
LCII: Not Specified	LCI: Nakibano - kabembe road - 9.1	Routine maintenance			Source:Other Transfers from Central Go		4,500
LCII: Not Specified	LCI: Lubugumu - Bugigi- 10.50 kms	Not Specified			Source:Other Transfers from Central Go		6,725
<b>Total LCIII: Ntenjeru</b>		LCIV: Mukono					<b>12,014</b>
LCII: Bugoye	LCI: Lwetega - Bugoye - Muganga	routine maintenance			Source:Other Transfers from Central Go		3,825
LCII: Kiyoola	LCI: Bunakijja - Katosi	Not Specified			Source:Other Transfers from Central Go		4,500
LCII: Namubiru	LCI: Ntanzu - salama 4.2kms	Annual routine road maintenance			Source:Other Transfers from Central Go		3,689
<b>Total LCIII: Ntunda</b>		LCIV: Mukono					<b>5,400</b>
LCII: kyabazala	LCI: Ntunda - Namukupa 12kms	Not Specified			Source:Other Transfers from Central Go		5,400
<b>Total LCIII: Kasawo</b>		LCIV: Nakifuma					<b>12,050</b>
LCII: kabimbiri	LCI: Bugrereka- nakyeke- kasawo 2	Not Specified			Source:Other Transfers from Central Go		8,450
LCII: Kasana	LCI: Kanana - Nacyeke 8.00kms	routine maintenance of Kanana - Nacyeke road			Source:Other Transfers from Central Go		3,600
<b>Total LCIII: Kimenyedde</b>		LCIV: Nakifuma					<b>7,367</b>
LCII: Namaliga	LCI: Nagojje- Nakibano - Nakifuma-	Not Specified			Source:Other Transfers from Central Go		7,367
<b>Total LCIII: Nabbaale</b>		LCIV: Nakifuma					<b>4,950</b>
LCII: Not Specified	LCI: Nakifuma - Kabawala 11.00km	Not Specified			Source:Other Transfers from Central Go		4,950
<b>Total LCIII: Nagojje</b>		LCIV: Nakifuma					<b>15,210</b>
LCII: Nagojje	LCI: Wagala - Wasswa 10kms	routine maintenance			Source:Other Transfers from Central Go		4,500
LCII: Nakibano	LCI: Namataba- Kanyogoga 6.8kms	routine maintenance			Source:Other Transfers from Central Go		3,060
LCII: Not Specified	LCI: Nakasajja - Kayanja Road - 17	annual road maintenance			Source:Other Transfers from Central Go		7,650
<b>Total LCIII: Nama</b>		LCIV: Nakifuma					<b>4,068</b>
LCII: Not Specified	LCI: Wadagi - nama 9.04 kms	Not Specified			Source:Other Transfers from Central Go		4,068
<b>Total LCIII: Not Specified</b>		LCIV: Nakifuma					<b>4,500</b>
LCII: Not Specified	LCI: Gavu - kastiso- Seeta 25.33km	Not Specified			Source:Other Transfers from Central Go		4,500
<b>Total LCIII: Ntunda</b>		LCIV: Nakifuma					<b>11,385</b>
LCII: Kateete	LCI: Kyabazala - Kiteredde - Nkoko	Not Specified			Source:Other Transfers from Central Go		3,150
LCII: kyabazala	LCI: Kyabazala- Ntoto - Walubira 7	Not Specified			Source:Other Transfers from Central Go		3,285
LCII: Not Specified	LCI: Kyabazaala - Kikoma 7kms	Not Specified			Source:Other Transfers from Central Go		3,150
LCII: Ntunda	LCI: kasubi - Ntoto 4kms	Not Specified			Source:Other Transfers from Central Go		1,800
<b>Total LCIII: Seeta Namuganga</b>		LCIV: Nakifuma					<b>19,769</b>
LCII: Namuganga	LCI: Seeta- Gimbi 18.375kms of ro	Not Specified			Source:Other Transfers from Central Go		8,269
LCII: Not Specified	LCI: Nsanja - Sango - Muva 20kms	routine maintenance			Source:Other Transfers from Central Go		6,000

# Vote: 542 Mukono District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Not Specified	LCI: Kyabakadde- Namasumbi - Kw routine road maintenance				Source:Other Transfers from Central Go		5,500
<b>Total LCIII: Not Specified</b>					LCIV: Not Specified		<b>1,890</b>
LCII: Not Specified	LCI: Kisowera - Kabembe 4.2kms Not Specified				Source:Other Transfers from Central Go		1,890
263323	Conditional transfers for Feeder Roads Maintenance workshops	646,625					0
	<b>Total Cost of Output 048158:</b>	<b>646,625</b>	0	554,074	0	0	<b>554,074</b>
	<b>Total Cost of Lower Local Services</b>	<b>760,712</b>	0	668,161	0	0	<b>668,161</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	96,063	82,145				82,145
211103	Allowances	6,000		0			0
221002	Workshops and Seminars	5,000					0
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	10,000		2,000			2,000
221012	Small Office Equipment	1,500		2,500			2,500
222001	Telecommunications	500					0
223004	Guard and Security services	0		1,000			1,000
223005	Electricity	960					0
227001	Travel Inland	3,000		1,169			1,169
227004	Fuel, Lubricants and Oils	26,052		46,184			46,184
228001	Maintenance - Civil	0		49,611			49,611
228004	Maintenance Other	0		75,389			75,389
	<b>Total Cost of Output 048101:</b>	<b>151,075</b>	82,145	177,854			<b>259,999</b>
	<b>Total Cost of Higher LG Services</b>	<b>151,075</b>	82,145	177,854			<b>259,999</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	22,142					0
	<b>Total Cost of Output 048180:</b>	<b>22,142</b>					<b>0</b>
	<b>Total Cost of Capital Purchases</b>	<b>22,142</b>					<b>0</b>
	<b>Total Cost of function District, Urban and Community Access Roads</b>	<b>933,929</b>	<b>82,145</b>	<b>846,014</b>	<b>0</b>	<b>0</b>	<b>928,159</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
211103	Allowances	0		4,000			4,000
221008	Computer Supplies and IT Services	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		2,500			2,500
221012	Small Office Equipment	0		4,331			4,331
227001	Travel Inland	0		8,000			8,000
227004	Fuel, Lubricants and Oils	0		5,000			5,000
	<b>Total Cost of Output 048201:</b>	<b>0</b>		26,831			<b>26,831</b>
<b>Output:048202 Vehicle Maintenance</b>							
211103	Allowances	0		997			997
228002	Maintenance - Vehicles	0		2,000			2,000
	<b>Total Cost of Output 048202:</b>	<b>0</b>		2,997			<b>2,997</b>
<b>Output:048203 Plant Maintenance</b>							
211103	Allowances	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	0		2,500			2,500
221012	Small Office Equipment	0		2,000			2,000

# Vote: 542 Mukono District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland	0		5,000			5,000
228001 Maintenance - Civil	0		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
228004 Maintenance Other	0		6,000			6,000
<i>Total Cost of Output 048203:</i>	<i>0</i>		23,500			23,500
<i>Output:048205 Electrical Inspections</i>						
211103 Allowances	0		500			500
213001 Medical Expenses(To Employees)	0		500			500
<i>Total Cost of Output 048205:</i>	<i>0</i>		1,000			1,000
<b>Total Cost of Higher LG Services</b>	<b>0</b>		54,328			54,328
<b>Total Cost of function District Engineering Services</b>	<b>0</b>		54,328			54,328
<b>Total Cost of Roads and Engineering</b>	<b>933,929</b>	82,145	900,342	0	0	982,487

# Vote: 542 Mukono District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,086	22,000	65,296
Transfer of District Unconditional Grant - Wage	29,096	0	29,096
District Unconditional Grant - Non Wage	1,450	510	5,396
Locally Raised Revenues	9,540	490	8,804
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	505,195	324,811	503,320
Conditional transfer for Rural Water	503,320	324,811	503,320
LGMSD (Former LGDP)	1,875	0	0
<b>Total Revenues</b>	<b>566,281</b>	<b>346,811</b>	<b>568,616</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,086	21,878	65,296
Wage		0	29,096
Non Wage	61,086	21,878	36,200
<i>Development Expenditure</i>	505,195	324,811	503,320
Domestic Development	505,195	324,810.657	503,320
Donor Development		0	0
<b>Total Expenditure</b>	<b>566,281</b>	<b>346,689</b>	<b>568,616</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	0	29,096				29,096
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,269					0
211103 Allowances	15,034		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	2,256					0
221012 Small Office Equipment	0		2,500			2,500
223005 Electricity	720		1,200			1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		21,000			21,000
224002 General Supply of Goods and Services	1,200					0
227001 Travel Inland	0		6,500			6,500
<b>Total Cost of Output 098101:</b>	<b>24,479</b>	<b>29,096</b>	<b>36,200</b>			<b>65,296</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	2,156					0
221002 Workshops and Seminars	5,560					0
225001 Consultancy Services- Short-term	8,000					0
227001 Travel Inland	9,000					0
<b>Total Cost of Output 098102:</b>	<b>24,716</b>					<b>0</b>
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221002 Workshops and Seminars	21,393					0
<b>Total Cost of Output 098104:</b>	<b>21,393</b>					<b>0</b>
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						

# Vote: 542 Mukono District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	4,200					0
221008	Computer Supplies and IT Services	1,500					0
221011	Printing, Stationery, Photocopying and Binding	2,500					0
225001	Consultancy Services- Short-term	10,000					0
227001	Travel Inland	7,800					0
<i>Total Cost of Output 098105:</i>		<b>26,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>96,588</b>	29,096	36,200			<b>65,296</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098175 Vehicles &amp; Other Transport Equipment</i>							
231004	Transport Equipment	23,640					0
<i>Total Cost of Output 098175:</i>		<b>23,640</b>					<b>0</b>
<i>Output:098179 Other Capital</i>							
231007	Other Structures	107,267					0
<i>Total Cost of Output 098179:</i>		<b>107,267</b>					<b>0</b>
<i>Output:098180 Construction of public latrines in RGCs</i>							
231007	Other Structures	22,734					0
<i>Total Cost of Output 098180:</i>		<b>22,734</b>					<b>0</b>
<i>Output:098183 Borehole drilling and rehabilitation</i>							
231005	Machinery and Equipment	0	0	0	503,320	0	503,320
<b>Total LCIII: Not Specified</b>		LCIV: Mukono					<b>503,320</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Borehole drilling</i>		<i>Source: Conditional transfer for Rural Wa</i>			<i>503,320</i>
231007	Other Structures	266,000					0
<i>Total Cost of Output 098183:</i>		<b>266,000</b>	0	0	503,320	0	<b>503,320</b>
<i>Output:098184 Construction of piped water supply system</i>							
231007	Other Structures	30,000	0	0	0	0	0
<i>Total Cost of Output 098184:</i>		<b>30,000</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>449,641</b>	0	0	503,320	0	<b>503,320</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>546,229</b>	29,096	36,200	503,320	0	<b>568,616</b>

## LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098201 Water distribution and revenue collection</i>							
228004	Maintenance Other	16,000					0
<i>Total Cost of Output 098201:</i>		<b>16,000</b>					<b>0</b>
<i>Output:098203 Support for O&amp;M of urban water facilities</i>							
228002	Maintenance - Vehicles	4,052					0
<i>Total Cost of Output 098203:</i>		<b>4,052</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>20,052</b>					<b>0</b>
<b>Total Cost of function Urban Water Supply and Sanitation</b>		<b>20,052</b>					<b>0</b>
<b>Total Cost of Water</b>		<b>566,281</b>	29,096	36,200	503,320	0	<b>568,616</b>



# Vote: 542 Mukono District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	214,993	182,563	244,493
Transfer of District Unconditional Grant - Wage	123,114	115,305	123,114
Locally Raised Revenues	58,575	24,082	69,440
District Unconditional Grant - Non Wage	23,925	33,798	42,560
Conditional Grant to District Natural Res. - Wetlands	9,379	9,378	9,379
<i>Development Revenues</i>	9,501	7,125	6,525
LGMSD (Former LGDP)	9,501	7,125	6,525
<b>Total Revenues</b>	<b>224,494</b>	<b>189,688</b>	<b>251,018</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	214,993	182,523	244,493
Wage	123,114	109,882	123,114
Non Wage	91,879	72,640	121,379
<i>Development Expenditure</i>	9,501	7,125	6,525
Domestic Development	9,501	7,125	6,525
Donor Development		0	0
<b>Total Expenditure</b>	<b>224,494</b>	<b>189,648</b>	<b>251,017</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	123,114	123,114				123,114
211103 Allowances	4,000		6,200			6,200
221011 Printing, Stationery, Photocopying and Binding	2,330					0
224002 General Supply of Goods and Services	0			368		368
227001 Travel Inland	3,000					0
<b>Total Cost of Output 098301:</b>	<b>132,444</b>	<b>123,114</b>	<b>6,200</b>	<b>368</b>		<b>129,682</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211103 Allowances	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
224002 General Supply of Goods and Services	3,353		11,332			11,332
227004 Fuel, Lubricants and Oils	647		3,000			3,000
<b>Total Cost of Output 098303:</b>	<b>5,000</b>		<b>18,332</b>			<b>18,332</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
211103 Allowances	0		2,000			2,000
221008 Computer Supplies and IT Services	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221012 Small Office Equipment	0		1,200			1,200
223005 Electricity	0		1,500			1,500
224002 General Supply of Goods and Services	0			6,157		6,157
227001 Travel Inland	0		10,000			10,000

# Vote: 542 Mukono District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0		1,268			1,268
<b>Total Cost of Output 098304:</b>		<b>0</b>		<b>20,968</b>	<b>6,157</b>		<b>27,125</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103 Allowances		2,020					0
221011 Printing, Stationery, Photocopying and Binding		4,029					0
221014 Bank Charges and other Bank related costs		1,000					0
227001 Travel Inland		5,000					0
227004 Fuel, Lubricants and Oils		4,000					0
228002 Maintenance - Vehicles		4,000					0
<b>Total Cost of Output 098305:</b>		<b>20,049</b>					<b>0</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103 Allowances		1,000		3,500			3,500
221002 Workshops and Seminars		2,000					0
221011 Printing, Stationery, Photocopying and Binding		500		4,500			4,500
227004 Fuel, Lubricants and Oils		2,000					0
<b>Total Cost of Output 098306:</b>		<b>5,500</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103 Allowances		1,000					0
221002 Workshops and Seminars		1,000					0
221011 Printing, Stationery, Photocopying and Binding		500					0
224002 General Supply of Goods and Services		1,000					0
227004 Fuel, Lubricants and Oils		500					0
<b>Total Cost of Output 098307:</b>		<b>4,000</b>					<b>0</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances		1,000		2,500			2,500
213001 Medical Expenses(To Employees)		0		1,500			1,500
221002 Workshops and Seminars		2,000					0
221011 Printing, Stationery, Photocopying and Binding		500		1,000			1,000
221012 Small Office Equipment		0		700			700
222001 Telecommunications		0		500			500
223004 Guard and Security services		0		1,000			1,000
224002 General Supply of Goods and Services		1,000		9,379			9,379
227001 Travel Inland		0		5,000			5,000
227004 Fuel, Lubricants and Oils		500		1,500			1,500
<b>Total Cost of Output 098308:</b>		<b>5,000</b>		<b>23,079</b>			<b>23,079</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		3,500					0
221011 Printing, Stationery, Photocopying and Binding		500					0
227001 Travel Inland		3,000					0
227004 Fuel, Lubricants and Oils		1,000					0
<b>Total Cost of Output 098309:</b>		<b>8,000</b>					<b>0</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
211103 Allowances		4,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		4,000		12,000			12,000
221012 Small Office Equipment		0		2,000			2,000
221014 Bank Charges and other Bank related costs		1,000					0
223005 Electricity		3,000		2,000			2,000
223006 Water		1,000		800			800

# Vote: 542 Mukono District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
224002	General Supply of Goods and Services	18,000					0
225001	Consultancy Services- Short-term	0		25,000			25,000
228001	Maintenance - Civil	4,000					0
<i>Total Cost of Output 098310:</i>		<i>35,000</i>		<i>44,800</i>			<i>44,800</i>
<b>Total Cost of Higher LG Services</b>		<b>214,993</b>	<b>123,114</b>	<b>121,379</b>	<b>6,525</b>		<b>251,018</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:098372 Buildings &amp; Other Structures (Administrative)</i>							
231005	Machinery and Equipment	9,501					0
<i>Total Cost of Output 098372:</i>		<i>9,501</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>9,501</b>					<b>0</b>
<b>Total Cost of function Natural Resources Management</b>		<b>224,494</b>	<b>123,114</b>	<b>121,379</b>	<b>6,525</b>		<b>251,018</b>
<b>Total Cost of Natural Resources</b>		<b>224,494</b>	<b>123,114</b>	<b>121,379</b>	<b>6,525</b>		<b>251,018</b>

# Vote: 542 Mukono District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	311,656	204,124	484,872
Other Transfers from Central Government		0	110,852
Conditional Grant to Women Youth and Disability Gr:	18,489	18,487	18,489
Conditional transfers to Special Grant for PWDs	38,601	38,602	38,601
District Unconditional Grant - Non Wage	56,444	25,232	77,310
Conditional Grant to Functional Adult Lit	20,270	20,269	20,270
Locally Raised Revenues	84,665	13,158	126,140
Conditional Grant to Community Devt Assistants Non	20,097	20,097	20,120
Transfer of District Unconditional Grant - Wage	73,090	68,279	73,090
<i>Development Revenues</i>	228,938	108,167	
Donor Funding	110,852	0	
LGMSD (Former LGDP)	118,086	52,687	
Other Transfers from Central Government		55,480	
<b>Total Revenues</b>	<b>540,594</b>	<b>312,291</b>	<b>484,872</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	311,656	208,949	484,872
Wage	73,090	68,279	73,090
Non Wage	238,566	140,669	411,782
<i>Development Expenditure</i>	228,938	108,166	0
Domestic Development	118,086	108,166.35	0
Donor Development	110,852	0	0
<b>Total Expenditure</b>	<b>540,594</b>	<b>317,115</b>	<b>484,872</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:108151 Community Development Services for LLGs (LLS)

# Vote: 542 Mukono District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	50,852	0	77,060	0	0	77,060
<b>Total LCIII: Koome</b>		LCIV: Mukono					<b>2,974</b>
LCII: Bugombe	LCI: Not Specified	Transfer of Community Driven development grant to		Source:Other Transfers from Central Go			2,974
<b>Total LCIII: Kyampisi</b>		LCIV: Mukono					<b>3,000</b>
LCII: Not Specified	LCI: Not Specified	Transfer of Community Driven development grant to		Source:Other Transfers from Central Go			3,000
<b>Total LCIII: Mpatta</b>		LCIV: Mukono					<b>6,178</b>
LCII: Not Specified	LCI: Not Specified	Transfer of Community Driven development grant to		Source:Other Transfers from Central Go			6,178
<b>Total LCIII: Mpunge</b>		LCIV: Mukono					<b>3,785</b>
LCII: Not Specified	LCI: Not Specified	Transfer of Community Driven development grant to		Source:Other Transfers from Central Go			3,785
<b>Total LCIII: Nakisunga</b>		LCIV: Mukono					<b>199</b>
LCII: Not Specified	LCI: Not Specified	Transfer of Community Driven development grant to		Source:Other Transfers from Central Go			199
<b>Total LCIII: Nama</b>		LCIV: Mukono					<b>10,038</b>
LCII: Not Specified	LCI: Not Specified	Transfer of Community Driven development grant to		Source:Other Transfers from Central Go			10,038
<b>Total LCIII: Ntenjeru</b>		LCIV: Mukono					<b>11,724</b>
LCII: Not Specified	LCI: Not Specified	Transfer of Community Driven development grant to		Source:Other Transfers from Central Go			11,724
<b>Total LCIII: Kasawo</b>		LCIV: Nakifuma					<b>9,629</b>
LCII: Not Specified	LCI: Not Specified	Transfer of Community Driven development grant to		Source:Other Transfers from Central Go			9,629
<b>Total LCIII: Kimenyedde</b>		LCIV: Nakifuma					<b>8,421</b>
LCII: Not Specified	LCI: Not Specified	Transfer of Community Driven development grant to		Source:Other Transfers from Central Go			8,421
<b>Total LCIII: Nagojje</b>		LCIV: Nakifuma					<b>8,387</b>
LCII: Not Specified	LCI: Not Specified	Transfer of Community Driven development grant to		Source:Other Transfers from Central Go			8,387
<b>Total LCIII: Ntunda</b>		LCIV: Nakifuma					<b>3,790</b>
LCII: Not Specified	LCI: Not Specified	Transfer of Community Driven development grant to		Source:Other Transfers from Central Go			3,790
<b>Total LCIII: Seeta Namuganga</b>		LCIV: Nakifuma					<b>8,935</b>
LCII: Not Specified	LCI: Not Specified	Transfer of Community Driven development grant to		Source:Other Transfers from Central Go			8,935
263201	LG Conditional grants(capital)	141,450					0
<b>Total Cost of Output 108151:</b>		<b>192,302</b>	<b>0</b>	<b>77,060</b>	<b>0</b>	<b>0</b>	<b>77,060</b>
<b>Total Cost of Lower Local Services</b>		<b>192,302</b>	<b>0</b>	<b>77,060</b>	<b>0</b>	<b>0</b>	<b>77,060</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211101	General Staff Salaries	73,090	73,090				73,090
211103	Allowances	2,000		500			500
213001	Medical Expenses(To Employees)	0		500			500
213002	Incapacity, death benefits and funeral expenses	1,000					0
221002	Workshops and Seminars	1,000					0
221008	Computer Supplies and IT Services	1,000		1,500			1,500
221009	Welfare and Entertainment	1,200					0
221011	Printing, Stationery, Photocopying and Binding	700		1,500			1,500
221012	Small Office Equipment	0		1,000			1,000
221014	Bank Charges and other Bank related costs	300		800			800
222003	Information and Communications Technology	2,000					0
227004	Fuel, Lubricants and Oils	4,000		2,000			2,000
228002	Maintenance - Vehicles	1,000		2,000			2,000
<b>Total Cost of Output 108101:</b>		<b>87,290</b>	<b>73,090</b>	<b>9,800</b>			<b>82,890</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103	Allowances	0		800			800
221002	Workshops and Seminars	3,000					0
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	60,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
228002	Maintenance - Vehicles	2,000		5,000			5,000

# Vote: 542 Mukono District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 108102:</b>		<b>66,000</b>		7,800			<b>7,800</b>
<b>Output:108103 Social Rehabilitation Services</b>							
211103 Allowances		10,000		500			500
221002 Workshops and Seminars		21,500					0
221007 Books, Periodicals and Newspapers		5,085					0
221008 Computer Supplies and IT Services		1,000					0
221009 Welfare and Entertainment		0		1,580			1,580
221011 Printing, Stationery, Photocopying and Binding		2,100					0
224003 Classified Expenditure		3,300					0
227004 Fuel, Lubricants and Oils		2,100		1,049			1,049
<b>Total Cost of Output 108103:</b>		<b>45,085</b>		3,129			<b>3,129</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103 Allowances		0		1,000			1,000
221002 Workshops and Seminars		3,000					0
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
224003 Classified Expenditure		5,500					0
227002 Travel Abroad		0		2,000			2,000
227004 Fuel, Lubricants and Oils		2,800					0
228001 Maintenance - Civil		0		7,500			7,500
228004 Maintenance Other		6,344					0
<b>Total Cost of Output 108104:</b>		<b>17,644</b>		11,500			<b>11,500</b>
<b>Output:108105 Adult Learning</b>							
211103 Allowances		4,000					0
221002 Workshops and Seminars		1,125					0
221011 Printing, Stationery, Photocopying and Binding		1,000		500			500
223004 Guard and Security services		0		20,270			20,270
224003 Classified Expenditure		8,435					0
227001 Travel Inland		0		1,000			1,000
<b>Total Cost of Output 108105:</b>		<b>14,560</b>		21,770			<b>21,770</b>
<b>Output:108107 Gender Mainstreaming</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		21,925					0
211103 Allowances		1,772					0
221002 Workshops and Seminars		500		1,000			1,000
221009 Welfare and Entertainment		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		308					0
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
<b>Total Cost of Output 108107:</b>		<b>25,505</b>		3,500			<b>3,500</b>
<b>Output:108108 Children and Youth Services</b>							
221008 Computer Supplies and IT Services		0		500			500
221009 Welfare and Entertainment		0		5,000			5,000
224002 General Supply of Goods and Services		0		7,396			7,396
225001 Consultancy Services- Short-term		43,580					0
<b>Total Cost of Output 108108:</b>		<b>43,580</b>		12,896			<b>12,896</b>
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances		0		6,500			6,500
221001 Advertising and Public Relations		0		1,000			1,000
221002 Workshops and Seminars		1,000		3,500			3,500
221008 Computer Supplies and IT Services		0		6,500			6,500

# Vote: 542 Mukono District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221009 Welfare and Entertainment	0		7,500			7,500
221011 Printing, Stationery, Photocopying and Binding	0		6,500			6,500
221012 Small Office Equipment	0		5,500			5,500
221014 Bank Charges and other Bank related costs	0		2,500			2,500
223005 Electricity	0		3,000			3,000
223006 Water	0		2,500			2,500
224002 General Supply of Goods and Services	0		90,146			90,146
224003 Classified Expenditure	3,200					0
227001 Travel Inland	0		28,750			28,750
227004 Fuel, Lubricants and Oils	0		15,000			15,000
228002 Maintenance - Vehicles	0		25,236			25,236
228004 Maintenance Other	1,000					0
<b>Total Cost of Output 108109:</b>	<b>5,200</b>		<b>204,132</b>			<b>204,132</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	2,064		1,000			1,000
221008 Computer Supplies and IT Services	9,000		500			500
221009 Welfare and Entertainment	3,000		1,500			1,500
224002 General Supply of Goods and Services	0		38,601			38,601
224003 Classified Expenditure	9,164					0
227001 Travel Inland	0		3,698			3,698
227004 Fuel, Lubricants and Oils	2,000					0
<b>Total Cost of Output 108110:</b>	<b>25,228</b>		<b>46,299</b>			<b>46,299</b>
<b>Output:108111 Culture mainstreaming</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000					0
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	2,000					0
221003 Staff Training	1,000					0
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	3,000					0
<b>Total Cost of Output 108111:</b>	<b>13,000</b>		<b>3,500</b>			<b>3,500</b>
<b>Output:108113 Labour dispute settlement</b>						
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	0		1,000			1,000
<b>Total Cost of Output 108113:</b>	<b>0</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:108114 Reprmentation on Women's Councils</b>						
221002 Workshops and Seminars	2,000					0
224002 General Supply of Goods and Services	0		7,396			7,396
224003 Classified Expenditure	3,200					0
<b>Total Cost of Output 108114:</b>	<b>5,200</b>		<b>7,396</b>			<b>7,396</b>
<b>Total Cost of Higher LG Services</b>	<b>348,292</b>	73,090	334,722			<b>407,812</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>540,594</b>	<b>73,090</b>	<b>411,782</b>	<b>0</b>	<b>0</b>	<b>484,872</b>
<b>Total Cost of Community Based Services</b>	<b>540,594</b>	<b>73,090</b>	<b>411,782</b>	<b>0</b>	<b>0</b>	<b>484,872</b>

# Vote: 542 Mukono District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	112,735	77,197	85,818
Transfer of District Unconditional Grant - Wage	42,211	29,495	42,218
Locally Raised Revenues	24,241	5,796	27,032
District Unconditional Grant - Non Wage	7,859	23,734	16,568
Conditional Grant to PAF monitoring	38,424	18,172	
<i>Development Revenues</i>	39,968	222,305	262,344
LGMSD (Former LGDP)	39,968	222,305	262,344
<b>Total Revenues</b>	<b>152,703</b>	<b>299,502</b>	<b>348,162</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	112,735	70,889	85,818
Wage	42,211	29,494	42,211
Non Wage	70,524	41,394	43,607
<i>Development Expenditure</i>	39,968	134,578	262,344
Domestic Development	39,968	134,578	262,344
Donor Development		0	0
<b>Total Expenditure</b>	<b>152,703</b>	<b>205,467</b>	<b>348,162</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	42,211	42,211				42,211
211103 Allowances	3,000					0
221008 Computer Supplies and IT Services	1,500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,800		2,500	949		3,449
221012 Small Office Equipment	0		1,000			1,000
222001 Telecommunications	0		800			800
222003 Information and Communications Technology	1,500					0
223005 Electricity	2,400					0
224003 Classified Expenditure	24,672					0
227001 Travel Inland	7,000		5,000			5,000
227004 Fuel, Lubricants and Oils	3,000		7,200			7,200
228001 Maintenance - Civil	0			6,000		6,000
<b>Total Cost of Output 138301:</b>	<b>87,083</b>	<b>42,211</b>	<b>17,500</b>	<b>6,949</b>		<b>66,660</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	947		4,507			4,507
227001 Travel Inland	400		12,000			12,000
227004 Fuel, Lubricants and Oils	500					0
228002 Maintenance - Vehicles	500					0
<b>Total Cost of Output 138302:</b>	<b>2,347</b>		<b>16,507</b>			<b>16,507</b>
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	500		1,000			1,000



# Vote: 542 Mukono District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221002 Workshops and Seminars	600					0
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	400		500			500
221012 Small Office Equipment	0		1,000			1,000
227001 Travel Inland	1,000		1,500			1,500
<b>Total Cost of Output 138303:</b>	<b>3,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:138304 Demographic data collection</b>						
211103 Allowances	0		500			500
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	0		600			600
<b>Total Cost of Output 138304:</b>	<b>0</b>		<b>1,600</b>			<b>1,600</b>
<b>Output:138306 Development Planning</b>						
211103 Allowances	5,011					0
221008 Computer Supplies and IT Services	14,383					0
221012 Small Office Equipment	3,191					0
225001 Consultancy Services- Short-term	6,191					0
<b>Total Cost of Output 138306:</b>	<b>28,777</b>					<b>0</b>
<b>Output:138307 Management Information Systems</b>						
224002 General Supply of Goods and Services	0			13,301		13,301
<b>Total Cost of Output 138307:</b>	<b>0</b>			<b>13,301</b>		<b>13,301</b>
<b>Output:138308 Operational Planning</b>						
211103 Allowances	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel Inland	2,000					0
<b>Total Cost of Output 138308:</b>	<b>5,000</b>					<b>0</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	9,000		2,000			2,000
221008 Computer Supplies and IT Services	1,500					0
221011 Printing, Stationery, Photocopying and Binding	4,691					0
227001 Travel Inland	7,305		2,000	13,301		15,301
227004 Fuel, Lubricants and Oils	3,000					0
228002 Maintenance - Vehicles	1,000					0
<b>Total Cost of Output 138309:</b>	<b>26,496</b>		<b>4,000</b>	<b>13,301</b>		<b>17,301</b>
<b>Total Cost of Higher LG Services</b>	<b>152,703</b>	<b>42,211</b>	<b>43,607</b>	<b>33,551</b>		<b>119,369</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138379 Other Capital</b>						

# Vote: 542 Mukono District

## Workplan 10: Planning

Thousand Uganda Shillings			2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures			0	0	0	228,793	0	228,793
<b>Total LCIII: Koome</b>								<b>6,939</b>
<i>LCII: Not Specified</i>	<i>LCI: Koome Sub county</i>	<i>Not Specified</i>						6,939
								Source:LGMSD (Former LGDP)
<b>Total LCIII: Kyampisi</b>								<b>21,574</b>
<i>LCII: Not Specified</i>	<i>LCI: Kyampisi sub county</i>	<i>Not Specified</i>						21,574
								Source:LGMSD (Former LGDP)
<b>Total LCIII: Mpatta</b>								<b>7,415</b>
<i>LCII: Not Specified</i>	<i>LCI: Mpatta sub county</i>	<i>Not Specified</i>						7,415
								Source:LGMSD (Former LGDP)
<b>Total LCIII: Mpunge</b>								<b>6,499</b>
<i>LCII: Not Specified</i>	<i>LCI: Mpunge sub county</i>	<i>Not Specified</i>						6,499
								Source:LGMSD (Former LGDP)
<b>Total LCIII: Nakisunga</b>								<b>22,322</b>
<i>LCII: Not Specified</i>	<i>LCI: Nakisunga sub county</i>	<i>Not Specified</i>						22,322
								Source:LGMSD (Former LGDP)
<b>Total LCIII: Nama</b>								<b>23,423</b>
<i>LCII: Not Specified</i>	<i>LCI: Nama sub county</i>	<i>Not Specified</i>						23,423
								Source:LGMSD (Former LGDP)
<b>Total LCIII: Ntenjeru</b>								<b>27,355</b>
<i>LCII: Not Specified</i>	<i>LCI: Ntenjeru Subn county</i>	<i>Not Specified</i>						27,355
								Source:LGMSD (Former LGDP)
<b>Total LCIII: Kasawo</b>								<b>22,468</b>
<i>LCII: Lwomolo</i>	<i>LCI: Kasawo Sub county</i>	<i>transfer to LGMSD to sub counties</i>						22,468
								Source:LGMSD (Former LGDP)
<b>Total LCIII: Kimenyedde</b>								<b>19,650</b>
<i>LCII: Not Specified</i>	<i>LCI: Kimenyedde sub county</i>	<i>Not Specified</i>						19,650
								Source:LGMSD (Former LGDP)
<b>Total LCIII: Nabbaale</b>								<b>19,553</b>
<i>LCII: Not Specified</i>	<i>LCI: Nabbaale Sub county</i>	<i>Not Specified</i>						19,553
								Source:LGMSD (Former LGDP)
<b>Total LCIII: Nagojje</b>								<b>19,570</b>
<i>LCII: Not Specified</i>	<i>LCI: Nagojje sub county</i>	<i>Not Specified</i>						19,570
								Source:LGMSD (Former LGDP)
<b>Total LCIII: Ntunda</b>								<b>8,843</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>						8,843
								Source:LGMSD (Former LGDP)
<b>Total LCIII: Seeta Namuganga</b>								<b>23,182</b>
<i>LCII: Not Specified</i>	<i>LCI: Seeta namuganga sub county</i>	<i>Not Specified</i>						23,182
								Source:LGMSD (Former LGDP)
		<b>Total Cost of Output 138379:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,793</b>	<b>0</b>	<b>228,793</b>
		<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,793</b>	<b>0</b>	<b>228,793</b>
		<b>Total Cost of function Local Government Planning Services</b>	<b>152,703</b>	<b>42,211</b>	<b>43,607</b>	<b>262,344</b>	<b>0</b>	<b>348,162</b>
<b>Total Cost of Planning</b>			<b>152,703</b>	<b>42,211</b>	<b>43,607</b>	<b>262,344</b>	<b>0</b>	<b>348,162</b>

# Vote: 542 Mukono District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,420	75,645	88,420
Transfer of District Unconditional Grant - Wage	60,720	54,373	60,720
Locally Raised Revenues	23,667	9,159	17,174
District Unconditional Grant - Non Wage	8,033	12,113	10,526
<b>Total Revenues</b>	<b>92,420</b>	<b>75,645</b>	<b>88,420</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	92,420	75,645	88,420
Wage	60,720	53,734	60,720
Non Wage	31,700	21,911	27,700
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>92,420</b>	<b>75,645</b>	<b>88,420</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	60,720	60,720				60,720
211103 Allowances	0		4,000			4,000
213001 Medical Expenses(To Employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		500			500
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221012 Small Office Equipment	0		1,500			1,500
223005 Electricity	0		1,500			1,500
227001 Travel Inland	7,800		7,300			7,300
227004 Fuel, Lubricants and Oils	2,200		7,200			7,200
<b>Total Cost of Output 148201:</b>	<b>70,720</b>	<b>60,720</b>	<b>27,000</b>			<b>87,720</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	6,000					0
213001 Medical Expenses(To Employees)	1,000					0
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
223005 Electricity	1,500					0
227001 Travel Inland	4,139		700			700
227004 Fuel, Lubricants and Oils	3,561					0
228002 Maintenance - Vehicles	2,000					0
273102 Incapacity, death benefits and and funeral expenses	1,000					0
<b>Total Cost of Output 148202:</b>	<b>21,700</b>		<b>700</b>			<b>700</b>
<b>Total Cost of Higher LG Services</b>	<b>92,420</b>	<b>60,720</b>	<b>27,700</b>			<b>88,420</b>
<b>Total Cost of function Internal Audit Services</b>	<b>92,420</b>	<b>60,720</b>	<b>27,700</b>			<b>88,420</b>

# Vote: 542 Mukono District

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## *Workplan 11: Internal Audit*

Total Cost of Internal Audit

92,420	60,720	27,700			88,420
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# **Vote: 542** Mukono District

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## **C: Status of Arrears**

# **Vote: 542** Mukono District

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