

# **Vote: 772** Mukono Municipal Council

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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: 772 Mukono Municipal Council

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,326,766	593,226	1,591,099
2a. Discretionary Government Transfers	998,094	760,975	1,472,600
2b. Conditional Government Transfers	6,794,038	5,218,589	7,990,202
2c. Other Government Transfers	1,079,055	562,532	170,856
4. Donor Funding	119,308	98,625	119,308
<b>Total Revenues</b>	<b>10,317,261</b>	<b>7,233,947</b>	<b>11,344,064</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	818,161	459,759	1,185,238
2 Finance	250,995	126,638	269,959
3 Statutory Bodies	490,964	199,191	371,762
4 Production and Marketing	52,102	33,562	83,109
5 Health	1,014,358	791,784	1,062,400
6 Education	5,854,338	4,340,839	6,196,046
7a Roads and Engineering	1,333,991	670,833	1,457,729
7b Water	0	0	0
8 Natural Resources	283,474	199,607	280,651
9 Community Based Services	113,751	62,336	305,594
10 Planning	66,304	49,529	76,767
11 Internal Audit	38,822	25,578	54,809
<b>Grand Total</b>	<b>10,317,261</b>	<b>6,959,656</b>	<b>11,344,064</b>
<i>Wage Rec't:</i>	5,900,282	4,573,857	6,304,733
<i>Non Wage Rec't:</i>	3,685,443	2,048,087	3,777,875
<i>Domestic Dev't</i>	612,228	239,087	1,142,148
<i>Donor Dev't</i>	119,308	98,625	119,308

# Vote: 772 Mukono Municipal Council

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,326,766</b>	<b>593,226</b>	<b>1,591,099</b>
Locally Raised Revenues	1,326,766	593,226	1,591,099
<b>2a. Discretionary Government Transfers</b>	<b>998,094</b>	<b>760,975</b>	<b>1,472,600</b>
Urban Unconditional Grant (Wage)	497,668	403,951	586,001
Urban Unconditional Grant (Non-Wage)	343,345	242,341	555,474
Urban Discretionary Development Equalization Grant	123,011	95,027	331,125
District Unconditional Grant (Wage)	34,070	19,656	
<b>2b. Conditional Government Transfers</b>	<b>6,794,038</b>	<b>5,218,589</b>	<b>7,990,202</b>
Support Services Conditional Grant (Non-Wage)	282,037	204,337	
Sector Conditional Grant (Wage)	5,368,543	4,150,250	5,718,732
Sector Conditional Grant (Non-Wage)	854,496	576,014	1,875,673
Pension for Local Governments	10,744	9,771	39,559
Gratuity for Local Governments		0	103,628
General Public Service Pension Arrears (Budgeting)		0	103,426
Development Grant	278,217	278,217	149,185
<b>2c. Other Government Transfers</b>	<b>1,079,055</b>	<b>562,532</b>	<b>170,856</b>
Other Transfers from Central Government	1,079,055	562,532	170,856
<b>4. Donor Funding</b>	<b>119,308</b>	<b>98,625</b>	<b>119,308</b>
Donor Funding	119,308	98,625	119,308
<b>Total Revenues</b>	<b>10,317,261</b>	<b>7,233,947</b>	<b>11,344,064</b>

# Vote: 772 Mukono Municipal Council

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	620,073	454,536	882,198
General Public Service Pension Arrears (Budgeting)		0	103,426
Gratuity for Local Governments		0	103,628
Locally Raised Revenues	228,700	172,754	365,278
Pension for Local Governments		0	39,559
Support Services Conditional Grant (Non-Wage)	35,503	26,628	
Urban Unconditional Grant (Non-Wage)	178,205	103,103	91,876
Urban Unconditional Grant (Wage)	177,665	152,052	178,432
<i>Development Revenues</i>	198,087	19,622	303,040
Locally Raised Revenues	117,000	1,500	166,259
Urban Discretionary Development Equalization Grant	32,087	18,122	52,781
Urban Unconditional Grant (Non-Wage)	49,000	0	84,000
<b>Total Revenues</b>	<b>818,161</b>	<b>474,158</b>	<b>1,185,238</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	620,073	440,137	882,198
Wage	177,665	152,052	178,432
Non Wage	442,409	288,085	703,765
<i>Development Expenditure</i>	198,087	19,622	303,040
Domestic Development	198,087	19,622.4	303,040
Donor Development		0	0
<b>Total Expenditure</b>	<b>818,161</b>	<b>459,759</b>	<b>1,185,238</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>	2015/16 Approved Budget			2016/17 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>						
211103 Allowances	55,065		59,129			59,129
212102 Pension for General Civil Service	0		246,612			246,612
213001 Medical expenses (To employees)	2,000		4,000			4,000
213002 Incapacity, death benefits and funeral expenses	1,500		3,500			3,500
221001 Advertising and Public Relations	10,600		17,600			17,600
221002 Workshops and Seminars	20,000		20,000			20,000
221005 Hire of Venue (chairs, projector, etc)	1,000		1,000			1,000
221007 Books, Periodicals & Newspapers	14,500		16,468			16,468
221009 Welfare and Entertainment	16,500		19,000			19,000
221010 Special Meals and Drinks	24,000		36,000			36,000
221011 Printing, Stationery, Photocopying and Binding	45,786		45,786			45,786
221012 Small Office Equipment	6,000		6,000			6,000
221014 Bank Charges and other Bank related costs	3,000					0
221016 IFMS Recurrent costs	30,000					0

# Vote: 772 Mukono Municipal Council

## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221017 Subscriptions	5,350					0
222001 Telecommunications	10,040		12,040			12,040
222002 Postage and Courier	100		100			100
223001 Property Expenses	0		2,500			2,500
223005 Electricity	12,360		12,360			12,360
223006 Water	3,000		18,236			18,236
224004 Cleaning and Sanitation	12,000					0
224005 Uniforms, Beddings and Protective Gear	6,504		8,130			8,130
225001 Consultancy Services- Short term	69,800		68,800			68,800
227002 Travel abroad	60,000		60,000			60,000
227004 Fuel, Lubricants and Oils	29,400		29,400			29,400
228004 Maintenance – Other	0		12,000			12,000
<b>Total Cost of Output 138101:</b>	<b>438,505</b>		<b>698,661</b>			<b>698,661</b>
<b>Output:138102 Human Resource Management Services</b>						
211101 General Staff Salaries	177,665	178,432				178,432
<b>Total Cost of Output 138102:</b>	<b>177,665</b>	<b>178,432</b>				<b>178,432</b>
<b>Output:138103 Capacity Building for HLG</b>						
221003 Staff Training	30,087			43,113		43,113
<b>Total Cost of Output 138103:</b>	<b>30,087</b>			<b>43,113</b>		<b>43,113</b>
<b>Output:138108 Assets and Facilities Management</b>						
281401 Rental – non produced assets	0			100,000		100,000
<b>Total Cost of Output 138108:</b>	<b>0</b>			<b>100,000</b>		<b>100,000</b>
<b>Output:138111 Records Management Services</b>						
211103 Allowances	3,304		4,504			4,504
222001 Telecommunications	600		600			600
<b>Total Cost of Output 138111:</b>	<b>3,904</b>		<b>5,104</b>			<b>5,104</b>
<b>Total Cost of Higher LG Services</b>	<b>650,161</b>	<b>178,432</b>	<b>703,765</b>	<b>143,113</b>		<b>1,025,310</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:138172 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	132,259	0	132,259
<b>Total LCIII: Mukono Central Division</b>						<b>132,259</b>
<i>LCII: Nsuube Kauga LCI: Not Specified</i>						
<i>Procurement of a Pick up for revenue mobilisation</i>						<i>Source:Locally Raised Revenues</i>
312202 Machinery and Equipment	0	0	0	5,000	0	5,000
<b>Total LCIII: Mukono Central Division</b>						<b>5,000</b>
<i>LCII: Nsuube Kauga LCI: Not Specified</i>						
<i>Procurement of a Laptop for the department</i>						<i>Source:District Unconditional Grant (No</i>
<i>LCII: Nsuube Kauga LCI: Not Specified</i>						<i>Source:Locally Raised Revenues</i>
<i>Procurement of a camera for official use</i>						<i>1,000</i>
312203 Furniture & Fixtures	0	0	0	7,669	0	7,669
<b>Total LCIII: Mukono Central Division</b>						<b>7,669</b>
<i>LCII: Nsuube Kauga LCI: Not Specified</i>						
<i>Procurement of office furniture</i>						<i>Source:District Discretionary Developme</i>
312211 Office Equipment	0	0	0	15,000	0	15,000
<b>Total LCIII: Mukono Central Division</b>						<b>15,000</b>
<i>LCII: Nsuube Kauga LCI: Not Specified</i>						
<i>Procurement of Intercom for office</i>						<i>Source:Locally Raised Revenues</i>
<i>LCII: Nsuube Kauga LCI: Not Specified</i>						<i>Preparation of BOQs</i>
<i>Source:Urban Discretionary Developmen</i>						<i>4,000</i>
<b>Total Cost of Output 138172:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,928</b>	<b>0</b>	<b>159,928</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,928</b>	<b>0</b>	<b>159,928</b>
<b>Total Cost of function District and Urban Administration</b>	<b>650,161</b>	<b>178,432</b>	<b>703,765</b>	<b>303,040</b>	<b>0</b>	<b>1,185,238</b>
<b>Total Cost of Administration</b>	<b>650,161</b>	<b>178,432</b>	<b>703,765</b>	<b>303,040</b>	<b>0</b>	<b>1,185,238</b>

# Vote: 772 Mukono Municipal Council

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	248,482	139,362	257,959
Locally Raised Revenues	96,941	37,945	81,667
Urban Unconditional Grant (Non-Wage)	30,119	9,530	55,000
Urban Unconditional Grant (Wage)	121,422	91,888	121,292
<i>Development Revenues</i>	2,513	0	12,000
Urban Discretionary Development Equalization Grant	2,513	0	12,000
<b>Total Revenues</b>	<b>250,995</b>	<b>139,362</b>	<b>269,959</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	248,482	126,638	257,959
Wage	121,422	91,888	121,292
Non Wage	127,060	34,750	136,667
<i>Development Expenditure</i>	2,513	0	12,000
Domestic Development	2,513	0	12,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>250,995</b>	<b>126,638</b>	<b>269,959</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>	2015/16 Approved Budget			2016/17 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	121,422	121,292				121,292
211103 Allowances	33,004		33,004			33,004
221002 Workshops and Seminars	28,593					0
221012 Small Office Equipment	500		6,000			6,000
221014 Bank Charges and other Bank related costs	800					0
221016 IFMS Recurrent costs	0		30,000			30,000
221017 Subscriptions	740		740			740
222001 Telecommunications	2,160		2,160			2,160
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 148101:</b>	<b>187,219</b>	121,292	72,904			<b>194,196</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	8,454		8,454			8,454
221012 Small Office Equipment	800		800			800
222001 Telecommunications	1,800		1,800			1,800
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
<b>Total Cost of Output 148102:</b>	<b>12,054</b>		12,054			<b>12,054</b>
<i>Output:148104 LG Expenditure management Services</i>						
221012 Small Office Equipment	1,020		3,520			3,520
282104 Compensation to 3rd Parties	34,869		34,869			34,869
<b>Total Cost of Output 148104:</b>	<b>35,889</b>		38,389			<b>38,389</b>
<i>Output:148105 LG Accounting Services</i>						
211103 Allowances	11,052		11,052			11,052

# Vote: 772 Mukono Municipal Council

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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>
222001	Telecommunications	2,268		2,268			<b>2,268</b>
<i>Total Cost of Output 148105:</i>		<b>13,320</b>		13,320			<b>13,320</b>
<b>Output:148108 Sector Management and Monitoring</b>							
221002	Workshops and Seminars	0			4,000		<b>4,000</b>
<i>Total Cost of Output 148108:</i>		<b>0</b>			<b>4,000</b>		<b>4,000</b>
<b>Total Cost of Higher LG Services</b>		<b>248,482</b>	121,292	136,667	4,000		<b>261,959</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:148172 Administrative Capital</b>							
312213	ICT Equipment	0	0	0	8,000	0	<b>8,000</b>
<b>Total LCIII: Mukono Central Division</b>							<b>8,000</b>
<i>LCII: Nsuube Kauga</i>							
<i>LCI: Not Specified</i>							
<i>Procurement of 2 laptops for the Senior Commercial</i>							
<i>Source: District Discretionary Developme</i>							
<i>Total Cost of Output 148172:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>248,482</b>	<b>121,292</b>	<b>136,667</b>	<b>12,000</b>	<b>0</b>	<b>269,959</b>
<b>Total Cost of Finance</b>		<b>248,482</b>	121,292	136,667	12,000	0	<b>269,959</b>

# Vote: 772 Mukono Municipal Council

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	480,220	254,831	371,762
District Unconditional Grant (Wage)	34,070	19,656	
Locally Raised Revenues	212,975	59,597	242,480
Support Services Conditional Grant (Non-Wage)	233,175	167,702	
Urban Unconditional Grant (Non-Wage)		0	82,948
Urban Unconditional Grant (Wage)		7,876	46,335
<b>Total Revenues</b>	<b>480,220</b>	<b>254,831</b>	<b>371,762</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	490,964	199,191	371,762
Wage	34,070	27,532	46,335
Non Wage	456,894	171,659	325,428
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>490,964</b>	<b>199,191</b>	<b>371,762</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>	2015/16 Approved Budget			2016/17 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	34,070	46,335				46,335
211103 Allowances	10,744		125,400			125,400
<b>Total Cost of Output 138201:</b>	<b>44,814</b>	<b>46,335</b>	<b>125,400</b>			<b>171,735</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,212		5,212			5,212
<b>Total Cost of Output 138202:</b>	<b>5,212</b>		<b>5,212</b>			<b>5,212</b>
<i>Output:138206 LG Political and executive oversight</i>						
211103 Allowances	301,739		20,760			20,760
213001 Medical expenses (To employees)	1,800		3,000			3,000
221009 Welfare and Entertainment	1,000		1,000			1,000
222001 Telecommunications	7,080		7,800			7,800
223005 Electricity	2,400		3,000			3,000
223006 Water	1,320		2,400			2,400
227004 Fuel, Lubricants and Oils	28,080		28,080			28,080
<b>Total Cost of Output 138206:</b>	<b>343,419</b>		<b>66,040</b>			<b>66,040</b>
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	79,379		128,776			128,776
213001 Medical expenses (To employees)	1,836					0
221009 Welfare and Entertainment	1,000					0
222001 Telecommunications	6,120					0
227004 Fuel, Lubricants and Oils	9,185					0
<b>Total Cost of Output 138207:</b>	<b>97,519</b>		<b>128,776</b>			<b>128,776</b>



# Vote: 772 Mukono Municipal Council

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	490,964	46,335	325,428			371,762
	Total Cost of function Local Statutory Bodies	490,964	46,335	325,428			371,762
	Total Cost of Statutory Bodies	490,964	46,335	325,428			371,762

# Vote: 772 Mukono Municipal Council

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,102	33,562	73,109
Locally Raised Revenues	2,000	0	
Sector Conditional Grant (Non-Wage)	0	0	24,535
Sector Conditional Grant (Wage)	50,102	33,562	25,000
Urban Unconditional Grant (Non-Wage)		0	10,000
Urban Unconditional Grant (Wage)		0	13,575
<i>Development Revenues</i>		0	10,000
Urban Discretionary Development Equalization Grant		0	10,000
<b>Total Revenues</b>	<b>52,102</b>	<b>33,562</b>	<b>83,109</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,102	33,562	73,109
Wage	50,102	33,562	38,575
Non Wage	2,000	0	34,535
<i>Development Expenditure</i>	0	0	10,000
Domestic Development		0	10,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>52,102</b>	<b>33,562</b>	<b>83,109</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263104 Transfers to other govt. units (Current)	0	0	1,720	0	0	1,720
<b>Total LCIII: Goma Division</b>						<b>860</b>
<i>LCII: Misindye</i> <i>LCI: Not Specified</i>	<i>Extension services to divisions</i>			<i>Source:Sector Conditional Grant (Non-W</i>		
<b>Total LCIII: Mukono Central Division</b>						<b>860</b>
<i>LCII: Nsuube Kauga</i> <i>LCI: Not Specified</i>	<i>Extension services to divisions</i>			<i>Source:Sector Conditional Grant (Non-W</i>		
<b>Total Cost of Output 018151:</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>1,720</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>1,720</b>
<b>Higher LG Services</b>						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	25,000				25,000
<b>Total Cost of Output 018101:</b>	<b>0</b>	<b>25,000</b>				<b>25,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>25,000</b>				<b>25,000</b>
<b>Total Cost of function Agricultural Extension Services</b>	<b>0</b>	<b>25,000</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>26,720</b>

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	50,102					0
211103 Allowances	0		3,640			3,640
<b>Total Cost of Output 018201:</b>	<b>50,102</b>		<b>3,640</b>			<b>3,640</b>
<i>Output:018206 Vermin control services</i>						

# Vote: 772 Mukono Municipal Council

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		2,000					0
224001 Medical and Agricultural supplies		0		4,000			4,000
	<i>Total Cost of Output 018206:</i>	<i>2,000</i>		<i>4,000</i>			<i>4,000</i>
	<b>Total Cost of Higher LG Services</b>	<b>52,102</b>		<b>7,640</b>			<b>7,640</b>
	<b>Total Cost of function District Production Services</b>	<b>52,102</b>		<b>7,640</b>			<b>7,640</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>							
211101 General Staff Salaries		0	13,575				13,575
221002 Workshops and Seminars		0		7,174			7,174
	<i>Total Cost of Output 018301:</i>	<i>0</i>	<i>13,575</i>	<i>7,174</i>			<i>20,749</i>
<i>Output:018303 Market Linkage Services</i>							
211103 Allowances		0		3,000			3,000
	<i>Total Cost of Output 018303:</i>	<i>0</i>		<i>3,000</i>			<i>3,000</i>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
221002 Workshops and Seminars		0		7,000			7,000
	<i>Total Cost of Output 018304:</i>	<i>0</i>		<i>7,000</i>			<i>7,000</i>
<i>Output:018305 Tourism Promotional Services</i>							
221002 Workshops and Seminars		0		3,000			3,000
	<i>Total Cost of Output 018305:</i>	<i>0</i>		<i>3,000</i>			<i>3,000</i>
<i>Output:018306 Industrial Development Services</i>							
221002 Workshops and Seminars		0			10,000		10,000
	<i>Total Cost of Output 018306:</i>	<i>0</i>			<i>10,000</i>		<i>10,000</i>
<i>Output:018309 Sector Management and Monitoring</i>							
211103 Allowances		0		5,000			5,000
	<i>Total Cost of Output 018309:</i>	<i>0</i>		<i>5,000</i>			<i>5,000</i>
	<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,575</b>	<b>25,174</b>	<b>10,000</b>		<b>48,749</b>
	<b>Total Cost of function District Commercial Services</b>	<b>0</b>	<b>13,575</b>	<b>25,174</b>	<b>10,000</b>		<b>48,749</b>
<b>Total Cost of Production and Marketing</b>		<b>52,102</b>	<b>38,575</b>	<b>34,535</b>	<b>10,000</b>	<b>0</b>	<b>83,109</b>

# Vote: 772 Mukono Municipal Council

## Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	815,150	627,728	797,861
Locally Raised Revenues	42,485	19,713	19,824
Sector Conditional Grant (Non-Wage)	84,495	63,372	111,051
Sector Conditional Grant (Wage)	678,918	540,018	623,170
Urban Unconditional Grant (Non-Wage)	9,252	4,626	43,816
<i>Development Revenues</i>	199,208	172,367	264,539
Development Grant	5,029	5,029	0
Donor Funding	119,308	98,625	119,308
Locally Raised Revenues		0	30,000
Urban Discretionary Development Equalization Grant	74,871	68,713	115,231
<b>Total Revenues</b>	<b>1,014,358</b>	<b>800,095</b>	<b>1,062,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	815,150	621,950	797,861
Wage	678,918	540,018	623,170
Non Wage	136,232	81,932	174,691
<i>Development Expenditure</i>	199,208	169,834	264,539
Domestic Development	79,900	71,208.637	145,231
Donor Development	119,308	98,625	119,308
<b>Total Expenditure</b>	<b>1,014,358</b>	<b>791,784</b>	<b>1,062,400</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	77,736	0	0	77,736
<b>Total LCIII: Goma Division</b>	LCIV: Mukono Municipal Council					<b>7,520</b>
LCII: Bukerere	LCI: Not Specified	Transfer of PHC Non wage to Nyanja HCII		Source:Sector Conditional Grant (Non-W		1,560
LCII: Misindye	LCI: Not Specified	Transfer of PHC Non wage to Goma HCIII		Source:Sector Conditional Grant (Non-W		4,400
LCII: Nantabulirwa	LCI: Not Specified	Transfer of PHC Non wage to Nantabulirwa HCII		Source:Sector Conditional Grant (Non-W		1,560
<b>Total LCIII: Mukono Central Division</b>	LCIV: Mukono Municipal Council					<b>70,216</b>
LCII: Namumira	LCI: Not Specified	Transfer of PHC Non wage to Kyungu HCII		Source:Sector Conditional Grant (Non-W		1,560
LCII: Ntawo	LCI: Not Specified	Transfer of PHC Non wage to Mukono HCIV		Source:Sector Conditional Grant (Non-W		68,656
263370 Development Grant	0	0	0	0	119,308	119,308
<b>Total LCIII: Mukono Central Division</b>	LCIV: Mukono Municipal Council					<b>119,308</b>
LCII: Nsuube Kauga	LCI: Not Specified	Facilitation of Makerere University Walter Reed proje		Source:Donor Funding		119,308
<b>Total Cost of Output 088154:</b>		<b>0</b>	<b>0</b>	<b>77,736</b>	<b>0</b>	<b>119,308</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>77,736</b>	<b>0</b>	<b>119,308</b>
<b>Higher LG Services</b>						
<i>Output:088101 Public Health Promotion</i>						
211101 General Staff Salaries	678,918					0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,050					0
211103 Allowances	13,601		11,172			11,172
221002 Workshops and Seminars	8,000		29,349			29,349

# Vote: 772 Mukono Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221014 Bank Charges and other Bank related costs	800					0	
222001 Telecommunications	1,800		2,400			2,400	
223005 Electricity	11,000		6,394			6,394	
223006 Water	4,000		6,000			6,000	
224004 Cleaning and Sanitation	0		18,000	30,000		48,000	
227004 Fuel, Lubricants and Oils	8,486					0	
228001 Maintenance - Civil	5,029					0	
228004 Maintenance – Other	0		23,640			23,640	
<b>Total Cost of Output 088101:</b>	<b>732,684</b>		<b>96,955</b>	<b>30,000</b>		<b>126,955</b>	
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103 Allowances	3,000					0	
<b>Total Cost of Output 088106:</b>	<b>3,000</b>					<b>0</b>	
<b>Total Cost of Higher LG Services</b>	<b>735,684</b>		<b>96,955</b>	<b>30,000</b>		<b>126,955</b>	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088182 Maternity Ward Construction and Rehabilitation</b>							
312101 Non-Residential Buildings	0	0	0	85,231	0	85,231	
<b>Total LCIII: Goma Division</b>				LCIV: Mukono Municipal Council		<b>85,231</b>	
<i>LCII: Misindye</i>	<i>LCI: Not Specified</i>	<i>Phased construction of a 20 bed Maternity Ward at G Source:District Discretionary Developme</i>				<i>85,231</i>	
<b>Total Cost of Output 088182:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,231</b>	<b>0</b>	<b>85,231</b>	
<b>Output:088185 Specialist health equipment and machinery</b>							
312202 Machinery and Equipment	0	0	0	30,000	0	30,000	
<b>Total LCIII: Mukono Central Division</b>				LCIV: Mukono Municipal Council		<b>30,000</b>	
<i>LCII: Nsuube Kauga</i>	<i>LCI: Not Specified</i>	<i>Procurement of Medical Equipment for Health Centr Source:District Discretionary Developme</i>				<i>30,000</i>	
<b>Total Cost of Output 088185:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,231</b>	<b>0</b>	<b>115,231</b>	
<b>Total Cost of function Primary Healthcare</b>	<b>735,684</b>	<b>0</b>	<b>174,691</b>	<b>145,231</b>	<b>119,308</b>	<b>439,230</b>	

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088301 Healthcare Management Services</b>							
211101 General Staff Salaries	0	623,170				623,170	
<b>Total Cost of Output 088301:</b>	<b>0</b>	<b>623,170</b>				<b>623,170</b>	
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>623,170</b>				<b>623,170</b>	
<b>Total Cost of function Health Management and Supervision</b>	<b>0</b>	<b>623,170</b>				<b>623,170</b>	
<b>Total Cost of Health</b>	<b>735,684</b>	<b>623,170</b>	<b>174,691</b>	<b>145,231</b>	<b>119,308</b>	<b>1,062,400</b>	

# Vote: 772 Mukono Municipal Council

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,581,150	4,207,652	6,016,860
Locally Raised Revenues	38,472	18,410	16,128
Other Transfers from Central Government	95,095	65,054	95,095
Sector Conditional Grant (Non-Wage)	752,754	499,709	752,754
Sector Conditional Grant (Wage)	4,639,524	3,576,671	5,070,562
Urban Unconditional Grant (Non-Wage)	12,796	10,398	26,184
Urban Unconditional Grant (Wage)	42,509	37,410	56,137
<i>Development Revenues</i>	273,188	273,188	179,185
Development Grant	273,188	273,188	149,185
Locally Raised Revenues		0	30,000
<b>Total Revenues</b>	<b>5,854,338</b>	<b>4,480,840</b>	<b>6,196,046</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,581,150	4,203,626	6,016,860
Wage	4,682,033	3,614,081	5,126,699
Non Wage	899,117	589,545	890,161
<i>Development Expenditure</i>	273,188	137,213	179,185
Domestic Development	273,188	137,213.181	179,185
Donor Development		0	0
<b>Total Expenditure</b>	<b>5,854,338</b>	<b>4,340,839</b>	<b>6,196,046</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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 772 Mukono Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	129,360	0	0	129,360
<b>Total LCIII: Goma Division</b>		LCIV: Mukono Municipal Council					<b>81,444</b>
LCII: Bukerere	LCI: Not Specified	<i>Buwava Beatrice P/S</i>	Source: Sector Conditional Grant (Non-W			1,350	
LCII: Bukerere	LCI: Not Specified	<i>Kiwango Umea Primary School</i>	Source: Sector Conditional Grant (Non-W			2,953	
LCII: Bukerere	LCI: Not Specified	<i>Joggo Primary School</i>	Source: Sector Conditional Grant (Non-W			2,792	
LCII: Bukerere	LCI: Not Specified	<i>St. Charles Lwanga Bukeere P/S</i>	Source: Sector Conditional Grant (Non-W			4,444	
LCII: Bukerere	LCI: Not Specified	<i>Nakagere Muslim P/S</i>	Source: Sector Conditional Grant (Non-W			2,743	
LCII: Bukerere	LCI: Not Specified	<i>Kyesereka C/U Primary School</i>	Source: Sector Conditional Grant (Non-W			2,883	
LCII: Misindye	LCI: Not Specified	<i>Jinja Misindye P/S</i>	Source: Sector Conditional Grant (Non-W			3,457	
LCII: Misindye	LCI: Not Specified	<i>Misindye C/U P/S</i>	Source: Sector Conditional Grant (Non-W			3,149	
LCII: Nantabulirwa	LCI: Not Specified	<i>Mother Kevin P/S Kiwanga</i>	Source: Sector Conditional Grant (Non-W			2,575	
LCII: Nantabulirwa	LCI: Not Specified	<i>Kiwanga UMEA P/S</i>	Source: Sector Conditional Grant (Non-W			5,340	
LCII: Nantabulirwa	LCI: Not Specified	<i>St Thereza Namilyango Girls Boarding P/S</i>	Source: Sector Conditional Grant (Non-W			5,711	
LCII: Nantabulirwa	LCI: Not Specified	<i>St Peters Nantabulirwa C/U P/S</i>	Source: Sector Conditional Grant (Non-W			4,850	
LCII: Nantabulirwa	LCI: Not Specified	<i>Namilyango Day Boys P/S</i>	Source: Sector Conditional Grant (Non-W			8,819	
LCII: Nantabulirwa	LCI: Not Specified	<i>Namilyango Junior Boys School</i>	Source: Sector Conditional Grant (Non-W			3,163	
LCII: Nantabulirwa	LCI: Not Specified	<i>Kirowooza Primary School</i>	Source: Sector Conditional Grant (Non-W			1,924	
LCII: Nantabulirwa	LCI: Not Specified	<i>Kiwanga C/U P/S</i>	Source: Sector Conditional Grant (Non-W			2,316	
LCII: Nantabulirwa	LCI: Not Specified	<i>New Hope Africa P/S</i>	Source: Sector Conditional Grant (Non-W			2,022	
LCII: Nyenje	LCI: Not Specified	<i>Nyenje Primary School</i>	Source: Sector Conditional Grant (Non-W			2,974	
LCII: Nyenje	LCI: Not Specified	<i>Bajjo P/S</i>	Source: Sector Conditional Grant (Non-W			2,708	
LCII: Seeta	LCI: Not Specified	<i>Seeta Umea P/S</i>	Source: Sector Conditional Grant (Non-W			5,816	
LCII: Seeta	LCI: Not Specified	<i>Seeta C/U Primary School</i>	Source: Sector Conditional Grant (Non-W			5,053	
LCII: Seeta	LCI: Not Specified	<i>St Augustine Primary School</i>	Source: Sector Conditional Grant (Non-W			4,402	
<b>Total LCIII: Mukono Central Division</b>		LCIV: Mukono Municipal Council					<b>47,916</b>
LCII: Ggulu	LCI: Not Specified	<i>Ngandu P/S</i>	Source: Sector Conditional Grant (Non-W			3,331	
LCII: Ggulu	LCI: Not Specified	<i>Takajunge Primary School</i>	Source: Sector Conditional Grant (Non-W			2,680	
LCII: Ggulu	LCI: Not Specified	<i>Mukono Boarding P/S</i>	Source: Sector Conditional Grant (Non-W			5,424	
LCII: Ggulu	LCI: Not Specified	<i>Mukono Town Muslim P/S</i>	Source: Sector Conditional Grant (Non-W			7,013	
LCII: Ggulu	LCI: Not Specified	<i>Nabbale Primary School</i>	Source: Sector Conditional Grant (Non-W			1,476	
LCII: Ggulu	LCI: Not Specified	<i>Ssekiboobo Primary School</i>	Source: Sector Conditional Grant (Non-W			3,310	
LCII: Namumira	LCI: Not Specified	<i>Kati Primary School</i>	Source: Sector Conditional Grant (Non-W			1,350	
LCII: Nsuube Kauga	LCI: Not Specified	<i>Lweza P/S</i>	Source: Sector Conditional Grant (Non-W			2,631	
LCII: Nsuube Kauga	LCI: Not Specified	<i>Bishops East P/School</i>	Source: Sector Conditional Grant (Non-W			3,016	
LCII: Nsuube Kauga	LCI: Not Specified	<i>Bishops Central Primary School</i>	Source: Sector Conditional Grant (Non-W			5,004	
LCII: Nsuube Kauga	LCI: Not Specified	<i>Bishop West Primary School</i>	Source: Sector Conditional Grant (Non-W			4,486	
LCII: Ntawo	LCI: Not Specified	<i>Nsambe C/U Primary School</i>	Source: Sector Conditional Grant (Non-W			5,865	
LCII: Ntawo	LCI: Not Specified	<i>Ntawo Primary School</i>	Source: Sector Conditional Grant (Non-W			2,330	
<b>Total Cost of Output 078151:</b>		<b>0</b>	<b>0</b>	<b>129,360</b>	<b>0</b>	<b>0</b>	<b>129,360</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>129,360</b>	<b>0</b>	<b>0</b>	<b>129,360</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	2,903,306					0
211103	Allowances	39,223					0
221002	Workshops and Seminars	1,000					0
221011	Printing, Stationery, Photocopying and Binding	34,500					0
221014	Bank Charges and other Bank related costs	800					0
222001	Telecommunications	3,600					0
228004	Maintenance – Other	3,240					0
282104	Compensation to 3rd Parties	57,000					0
<b>Total Cost of Output 078101:</b>		<b>3,042,669</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>3,042,669</b>					<b>0</b>

# Vote: 772 Mukono Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078175 Non Standard Service Delivery Capital</b>							
281501 Environment Impact Assessment for Capital Works		0	0	0	500	0	500
<b>Total LCIII: Mukono Central Division</b>							<b>500</b>
LCII: Nsuube Kauga	LCI: Not Specified	Environment Impact Assessment of all SFG Projects			Source:Development Grant		500
281502 Feasibility Studies for Capital Works		0	0	0	500	0	500
<b>Total LCIII: Mukono Central Division</b>							<b>500</b>
LCII: Nsuube Kauga	LCI: Not Specified	Economic Impact Assessment of SFG Projects			Source:Development Grant		500
281503 Engineering and Design Studies & Plans for capital works		0	0	0	2,000	0	2,000
<b>Total LCIII: Mukono Central Division</b>							<b>2,000</b>
LCII: Nsuube Kauga	LCI: Not Specified	Drawing BOQs for all SFG Projects			Source:Development Grant		2,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	4,000	0	4,000
<b>Total LCIII: Mukono Central Division</b>							<b>4,000</b>
LCII: Nsuube Kauga	LCI: Not Specified	Monitoring and Supervision of SFG Projects			Source:Development Grant		4,000
311101 Land		0	0	0	30,000	0	30,000
<b>Total LCIII: Mukono Central Division</b>							<b>30,000</b>
LCII: Nsuube Kauga	LCI: Not Specified	Settling Land Issues in Identified			Source:Locally Raised Revenues		30,000
<b>Total Cost of Output 078175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings		0	0	0	30,000	0	30,000
<b>Total LCIII: Mukono Central Division</b>							<b>30,000</b>
LCII: Ntawo	LCI: Not Specified	Construction of a Five stance Lined Pit Latrine at Nta			Source:Development Grant		30,000
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
312102 Residential Buildings		0	0	0	97,267	0	97,267
<b>Total LCIII: Goma Division</b>							<b>97,267</b>
LCII: Bukerere	LCI: Not Specified	Construction of a three in one staff house with pitlatr			Source:Development Grant		97,267
<b>Total Cost of Output 078182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>97,267</b>	<b>0</b>	<b>97,267</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>164,267</b>	<b>0</b>	<b>164,267</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>3,042,669</b>	<b>0</b>	<b>129,360</b>	<b>164,267</b>	<b>0</b>	<b>293,627</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263366 Sector Conditional Grant (Wage)		0	1,887,998	0	0	0	1,887,998
<b>Total LCIII: Mukono Central Division</b>							<b>1,887,998</b>
LCII: Nsuube Kauga	LCI: Not Specified	Secondary School Wages			Source:Sector Conditional Grant (Non-W		1,887,998
263367 Sector Conditional Grant (Non-Wage)		0	0	534,912	0	0	534,912
<b>Total LCIII: Mukono Central Division</b>							<b>534,912</b>
LCII: Ggulu	LCI: Not Specified	MUKONO H.S			Source:Sector Conditional Grant (Non-W		226,654
LCII: Ggulu	LCI: Not Specified	ST PETERS MIXED SS			Source:Sector Conditional Grant (Non-W		140,982
LCII: Namumira	LCI: Not Specified	MUKONO SS			Source:Sector Conditional Grant (Non-W		111,700
LCII: Ntawo	LCI: Not Specified	FAIRLAND HIGH SCHOOL			Source:Sector Conditional Grant (Non-W		55,576
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>1,887,998</b>	<b>534,912</b>	<b>0</b>	<b>0</b>	<b>2,422,910</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>1,887,998</b>	<b>534,912</b>	<b>0</b>	<b>0</b>	<b>2,422,910</b>
<b>Higher LG Services</b>							
<b>Output:078201 Secondary Teaching Services</b>							
211101 General Staff Salaries		1,778,727					0
<b>Total Cost of Output 078201:</b>		<b>1,778,727</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>1,778,727</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>		<b>1,778,727</b>	<b>1,887,998</b>	<b>534,912</b>	<b>0</b>	<b>0</b>	<b>2,422,910</b>

## LG Function 0784 Education & Sports Management and Inspection



# Vote: 772 Mukono Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	0	3,238,701				3,238,701
211103	Allowances	0		13,112			13,112
211104	Statutory salaries	0			7,000		7,000
221002	Workshops and Seminars	0		1,000			1,000
222001	Telecommunications	0		3,600			3,600
228004	Maintenance – Other	0		9,600			9,600
282104	Compensation to 3rd Parties	0		100,095			100,095
	<b>Total Cost of Output 078401:</b>	<b>0</b>	<b>3,238,701</b>	<b>127,407</b>	<b>7,000</b>		<b>3,373,108</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	27,574		88,482			88,482
	<b>Total Cost of Output 078402:</b>	<b>27,574</b>		<b>88,482</b>			<b>88,482</b>
<b>Output:078403 Sports Development services</b>							
221002	Workshops and Seminars	0		10,000			10,000
221009	Welfare and Entertainment	10,000					0
	<b>Total Cost of Output 078403:</b>	<b>10,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:078404 Sector Capacity Development</b>							
221003	Staff Training	0			14,919		14,919
	<b>Total Cost of Output 078404:</b>	<b>0</b>			<b>14,919</b>		<b>14,919</b>
	<b>Total Cost of Higher LG Services</b>	<b>37,574</b>	<b>3,238,701</b>	<b>225,889</b>	<b>21,919</b>		<b>3,486,509</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>37,574</b>	<b>3,238,701</b>	<b>225,889</b>	<b>21,919</b>		<b>3,486,509</b>
	<b>Total Cost of Education</b>	<b>4,858,970</b>	<b>5,126,699</b>	<b>890,161</b>	<b>186,185</b>	<b>0</b>	<b>6,203,046</b>

# Vote: 772 Mukono Municipal Council

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,291,491	702,180	1,106,150
Locally Raised Revenues	260,360	153,223	22,460
Other Transfers from Central Government	983,960	497,479	
Sector Conditional Grant (Non-Wage)		0	966,933
Urban Unconditional Grant (Non-Wage)	8,172	21,264	70,000
Urban Unconditional Grant (Wage)	38,999	30,213	46,757
<i>Development Revenues</i>	42,500	265	351,579
Locally Raised Revenues	40,000	0	351,579
Urban Discretionary Development Equalization Grant	2,500	265	
<b>Total Revenues</b>	<b>1,333,991</b>	<b>702,445</b>	<b>1,457,729</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,291,491	670,568	1,106,150
Wage	38,999	30,213	46,757
Non Wage	1,252,492	640,354	1,059,393
<i>Development Expenditure</i>	42,500	265	351,579
Domestic Development	42,500	265,443	351,579
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,333,991</b>	<b>670,833</b>	<b>1,457,729</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

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	14,800	0	0	14,800
<b>Total LCIII: Goma Division</b>						<b>7,400</b>
LCII: Misindye LCI: Not Specified	Removal of bottlenecks on community access roads. Source:Other Transfers from Central Gov					7,400
<b>Total LCIII: Mukono Central Division</b>						<b>7,400</b>
LCII: Nsuube Kauga LCI: Not Specified	Removal of bottlenecks on community access roads. Source:Other Transfers from Central Gov					7,400
<b>Total Cost of Output 048151:</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>
<b>Output:048153 Urban roads upgraded to Bitumen standard (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	473,950	0	0	473,950
<b>Total LCIII: Mukono Central Division</b>						<b>473,950</b>
LCII: Ggulu LCI: Not Specified	Upgrading 1km of Mulyanti Road to Bitumen (Single Source:Other Transfers from Central Gov					473,950
<b>Total Cost of Output 048153:</b>	<b>0</b>	<b>0</b>	<b>473,950</b>	<b>0</b>	<b>0</b>	<b>473,950</b>
<b>Output:048154 Urban paved roads Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	60,240	0	0	60,240
<b>Total LCIII: Goma Division</b>						<b>25,000</b>
LCII: Misindye LCI: Not Specified	Routine Mechanised Maintenance of paved roads Source:Other Transfers from Central Gov					25,000
<b>Total LCIII: Mukono Central Division</b>						<b>35,240</b>
LCII: Nsuube Kauga LCI: Not Specified	Routine Mechanised Maintenance of paved roads Source:Other Transfers from Central Gov					25,000
LCII: Nsuube Kauga LCI: Not Specified	Routine Manual Maintenance of paved roads 8kms Source:Other Transfers from Central Gov					10,240
<b>Total Cost of Output 048154:</b>	<b>0</b>	<b>0</b>	<b>60,240</b>	<b>0</b>	<b>0</b>	<b>60,240</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						

# Vote: 772 Mukono Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	293,743	0	0	293,743
<b>Total LCIII: Goma Division</b>		LCIV: Mukono Municipal Council					<b>146,871</b>
LCII: Misindye	LCI: Not Specified	Routine Mechanised Maintenance of unpaved roads		Source: Other Transfers from Central Gov		116,086	
LCII: Misindye	LCI: Not Specified	Routine Manual Maintenance of unpaved roads		Source: Other Transfers from Central Gov		30,785	
<b>Total LCIII: Mukono Central Division</b>		LCIV: Mukono Municipal Council					<b>146,871</b>
LCII: Nsuube Kauga	LCI: Not Specified	Routine Mechanised Maintenance of unpaved roads		Source: Other Transfers from Central Gov		116,086	
LCII: Nsuube Kauga	LCI: Not Specified	Routine Manual Maintenance of unpaved roads		Source: Other Transfers from Central Gov		30,785	
<b>Total Cost of Output 048156:</b>		<b>0</b>	<b>0</b>	<b>293,743</b>	<b>0</b>	<b>0</b>	<b>293,743</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>842,733</b>	<b>0</b>	<b>0</b>	<b>842,733</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	38,999	46,757				46,757
211103	Allowances	37,272		39,172			39,172
221008	Computer supplies and Information Technology (IT)	5,000		9,188			9,188
221014	Bank Charges and other Bank related costs	1,280					0
221017	Subscriptions	3,838					0
222001	Telecommunications	1,800		1,800			1,800
225001	Consultancy Services- Short term	16,300		51,500			51,500
226001	Insurances	6,500					0
<b>Total Cost of Output 048101:</b>		<b>110,989</b>	<b>46,757</b>	<b>101,660</b>			<b>148,417</b>
<b>Total Cost of Higher LG Services</b>		<b>110,989</b>	<b>46,757</b>	<b>101,660</b>			<b>148,417</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048172 Administrative Capital</b>							
312104	Other Structures	0	0	0	30,000	0	30,000
<b>Total LCIII: Mukono Central Division</b>		LCIV: Mukono Municipal Council					<b>30,000</b>
LCII: Nsuube Kauga	LCI: Not Specified	Procurement and installation of a container for stores		Source: Locally Raised Revenues		15,000	
LCII: Nsuube Kauga	LCI: Not Specified	Operation and Maintenance of all worked on projects		Source: Locally Raised Revenues		15,000	
<b>Total Cost of Output 048172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							
312103	Roads and Bridges	0	0	0	171,579	0	171,579
<b>Total LCIII: Goma Division</b>		LCIV: Mukono Municipal Council					<b>100,000</b>
LCII: Misindye	LCI: Not Specified	Culvert Installation, grading and raising Buwava Swa		Source: Locally Raised Revenues		100,000	
<b>Total LCIII: Mukono Central Division</b>		LCIV: Mukono Municipal Council					<b>71,579</b>
LCII: Nsuube Kauga	LCI: Not Specified	Opening 3kms of new roads in the municipality		Source: Locally Raised Revenues		71,579	
<b>Total Cost of Output 048180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>171,579</b>	<b>0</b>	<b>171,579</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>201,579</b>	<b>0</b>	<b>201,579</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>110,989</b>	<b>46,757</b>	<b>944,393</b>	<b>201,579</b>	<b>0</b>	<b>1,192,729</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048202 Vehicle Maintenance</b>							
228002	Maintenance - Vehicles	115,000		115,000			115,000
<b>Total Cost of Output 048202:</b>		<b>115,000</b>		<b>115,000</b>			<b>115,000</b>
<b>Output:048204 Electrical Installations/Repairs</b>							
223005	Electricity	97,340					0
<b>Total Cost of Output 048204:</b>		<b>97,340</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>212,340</b>		<b>115,000</b>			<b>115,000</b>
<b>Total Cost of function District Engineering Services</b>		<b>212,340</b>		<b>115,000</b>			<b>115,000</b>

## LG Function 0483 Municipal Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
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# Vote: 772 Mukono Municipal Council

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048380 Street Lighting Facilities Constructed and Rehabilitated</b>							
312104	Other Structures	0	0	0	150,000	0	<b>150,000</b>
<b>Total LCIII: Goma Division</b>		LCIV: Mukono Municipal Council					<b>100,000</b>
<i>LCII: Seeta</i>	<i>LCI: Not Specified</i>	<b>Installation of street lights in Seeta Town</b>			<i>Source:Locally Raised Revenues</i>		<i>100,000</i>
<b>Total LCIII: Mukono Central Division</b>		LCIV: Mukono Municipal Council					<b>50,000</b>
<i>LCII: Nsuube Kauga</i>	<i>LCI: Not Specified</i>	<b>Payment of Electricity bills for street lights</b>			<i>Source:Locally Raised Revenues</i>		<i>50,000</i>
<b>Total Cost of Output 048380:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of function Municipal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Roads and Engineering</b>		<b>323,329</b>	<b>46,757</b>	<b>1,059,393</b>	<b>351,579</b>	<b>0</b>	<b>1,457,729</b>

# **Vote: 772** Mukono Municipal Council

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## ***Workplan 7b: Water***

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

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

# Vote: 772 Mukono Municipal Council

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	277,974	207,475	275,651
Locally Raised Revenues	230,367	104,015	206,393
Other Transfers from Central Government		13,895	
Sector Conditional Grant (Non-Wage)	0	0	149
Urban Unconditional Grant (Non-Wage)	18,867	68,434	38,291
Urban Unconditional Grant (Wage)	28,740	21,132	30,817
<i>Development Revenues</i>	5,500	0	5,000
Locally Raised Revenues	5,000	0	
Urban Discretionary Development Equalization Grant	500	0	5,000
<b>Total Revenues</b>	<b>283,474</b>	<b>207,475</b>	<b>280,651</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	277,974	199,607	275,651
Wage	28,740	21,132	30,817
Non Wage	249,234	178,475	244,834
<i>Development Expenditure</i>	5,500	0	5,000
Domestic Development	5,500	0	5,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>283,474</b>	<b>199,607</b>	<b>280,651</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	28,740	30,817				30,817
211103 Allowances	34,142		32,142			32,142
221002 Workshops and Seminars	3,500					0
221014 Bank Charges and other Bank related costs	800					0
222001 Telecommunications	2,400		2,400			2,400
225001 Consultancy Services- Short term	0		46,992			46,992
227004 Fuel, Lubricants and Oils	50,400		50,800			50,800
228004 Maintenance – Other	48,992					0
<b>Total Cost of Output 098301:</b>	<b>168,974</b>	<b>30,817</b>	<b>132,334</b>			<b>163,151</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	2,000		2,000			2,000
<b>Total Cost of Output 098303:</b>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						
221002 Workshops and Seminars	0			4,000		4,000
<b>Total Cost of Output 098308:</b>	<b>0</b>			<b>4,000</b>		<b>4,000</b>
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
211103 Allowances	1,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500					0
227004 Fuel, Lubricants and Oils	500			1,000		1,000

# Vote: 772 Mukono Municipal Council

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098309:</i>	2,500		2,000	1,000		3,000
<i>Output:098311 Infrastructure Planning</i>						
221002 Workshops and Seminars	0		3,500			3,500
225001 Consultancy Services- Short term	105,000		105,000			105,000
<i>Total Cost of Output 098311:</i>	105,000		108,500			108,500
<b>Total Cost of Higher LG Services</b>	<b>278,474</b>	<b>30,817</b>	<b>244,834</b>	<b>5,000</b>		<b>280,651</b>
<b>Total Cost of function Natural Resources Management</b>	<b>278,474</b>	<b>30,817</b>	<b>244,834</b>	<b>5,000</b>		<b>280,651</b>
<b>Total Cost of Natural Resources</b>	<b>278,474</b>	<b>30,817</b>	<b>244,834</b>	<b>5,000</b>		<b>280,651</b>

# Vote: 772 Mukono Municipal Council

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	109,238	65,684	187,482
Locally Raised Revenues	33,523	9,006	28,531
Other Transfers from Central Government		0	75,761
Sector Conditional Grant (Non-Wage)	17,246	12,934	20,251
Urban Unconditional Grant (Non-Wage)	19,005	14,114	20,000
Urban Unconditional Grant (Wage)	39,463	29,630	42,939
<i>Development Revenues</i>	4,513	9,268	118,113
Other Transfers from Central Government		4,755	
Urban Discretionary Development Equalization Grant	4,513	4,513	118,113
<b>Total Revenues</b>	<b>113,751</b>	<b>74,952</b>	<b>305,594</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	109,238	54,972	187,482
Wage	39,463	29,630	42,939
Non Wage	69,774	25,343	144,543
<i>Development Expenditure</i>	4,513	7,364	118,113
Domestic Development	4,513	7364	118,113
Donor Development		0	0
<b>Total Expenditure</b>	<b>113,751</b>	<b>62,336</b>	<b>305,594</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other govt. units (Current)	0	0	14,175	0	0	14,175
<b>Total LCIII: Goma Division</b>						<b>7,796</b>
LCII: Misindye	LCI: Not Specified	Support to children, Youth and the disabled in Lower			Source:Sector Conditional Grant (Wage)	7,796
<b>Total LCIII: Mukono Central Division</b>						<b>6,379</b>
LCII: Nsuube Kauga	LCI: Not Specified	Support to children, Youth and the disabled in Lower			Source:Sector Conditional Grant (Wage)	6,379
	<b>Total Cost of Output 108151:</b>	<b>0</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>14,175</b>
	<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>14,175</b>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	39,463	42,939				42,939
211103 Allowances	21,404		13,795			13,795
221014 Bank Charges and other Bank related costs	387					0
222001 Telecommunications	3,000		3,000			3,000
	<b>Total Cost of Output 108101:</b>	<b>64,255</b>	<b>42,939</b>	<b>16,795</b>		<b>59,734</b>
<i>Output:108104 Community Development Services (HLG)</i>						
221002 Workshops and Seminars	3,073		3,073			3,073
	<b>Total Cost of Output 108104:</b>	<b>3,073</b>		<b>3,073</b>		<b>3,073</b>
<i>Output:108105 Adult Learning</i>						
221002 Workshops and Seminars	4,238		4,238			4,238
	<b>Total Cost of Output 108105:</b>	<b>4,238</b>		<b>4,238</b>		<b>4,238</b>



# Vote: 772 Mukono Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108107 Gender Mainstreaming</b>							
221002	Workshops and Seminars	3,000					0
<b>Total Cost of Output 108107:</b>		<b>3,000</b>					<b>0</b>
<b>Output:108108 Children and Youth Services</b>							
221009	Welfare and Entertainment	15,288					0
282104	Compensation to 3rd Parties	0		83,261			83,261
<b>Total Cost of Output 108108:</b>		<b>15,288</b>		<b>83,261</b>			<b>83,261</b>
<b>Output:108109 Support to Youth Councils</b>							
221002	Workshops and Seminars	2,500			6,038		6,038
<b>Total Cost of Output 108109:</b>		<b>2,500</b>			<b>6,038</b>		<b>6,038</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002	Workshops and Seminars	4,000		4,000	12,075		16,075
221009	Welfare and Entertainment	2,288					0
228003	Maintenance – Machinery, Equipment & Furniture	8,070		4,000			4,000
<b>Total Cost of Output 108110:</b>		<b>14,358</b>		<b>8,000</b>	<b>12,075</b>		<b>20,075</b>
<b>Output:108111 Culture mainstreaming</b>							
221002	Workshops and Seminars	1,000		1,000			1,000
<b>Total Cost of Output 108111:</b>		<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108112 Work based inspections</b>							
211103	Allowances	0		500			500
227004	Fuel, Lubricants and Oils	1,000		500			500
<b>Total Cost of Output 108112:</b>		<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108113 Labour dispute settlement</b>							
211103	Allowances	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
<b>Total Cost of Output 108113:</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:108114 Representation on Women's Councils</b>							
221002	Workshops and Seminars	3,039		11,000			11,000
<b>Total Cost of Output 108114:</b>		<b>3,039</b>		<b>11,000</b>			<b>11,000</b>
<b>Total Cost of Higher LG Services</b>		<b>113,751</b>	<b>42,939</b>	<b>130,367</b>	<b>18,113</b>		<b>191,419</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:108172 Administrative Capital</b>							
312101	Non-Residential Buildings	0	0	0	100,000	0	100,000
<b>Total LCIII: Mukono Central Division</b>							<b>100,000</b>
LCII: Ntawo		LCI: Not Specified		Contribution to construction of the youth centre in Na			Source: District Discretionary Developme
<b>Total Cost of Output 108172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>113,751</b>	<b>42,939</b>	<b>144,543</b>	<b>118,113</b>	<b>0</b>	<b>305,594</b>
<b>Total Cost of Community Based Services</b>		<b>113,751</b>	<b>42,939</b>	<b>144,543</b>	<b>118,113</b>	<b>0</b>	<b>305,594</b>

# Vote: 772 Mukono Municipal Council

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,278	46,116	64,767
Locally Raised Revenues	14,026	14,665	16,550
Support Services Conditional Grant (Non-Wage)	13,358	10,008	
Urban Unconditional Grant (Non-Wage)	7,296	5,148	23,358
Urban Unconditional Grant (Wage)	25,598	16,296	24,859
<i>Development Revenues</i>	6,026	3,413	12,000
Urban Discretionary Development Equalization Grant	6,026	3,413	12,000
<b>Total Revenues</b>	<b>66,304</b>	<b>49,529</b>	<b>76,767</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,278	46,116	64,767
Wage	25,598	16,296	24,859
Non Wage	34,680	29,821	39,908
<i>Development Expenditure</i>	6,026	3,413	12,000
Domestic Development	6,026	3413.125	12,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>66,304</b>	<b>49,529</b>	<b>76,767</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 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	25,598	24,859				24,859
211103 Allowances	25,481		8,224			8,224
222001 Telecommunications	1,200		1,800			1,800
227004 Fuel, Lubricants and Oils	0		2,025			2,025
<b>Total Cost of Output 138301:</b>	<b>52,279</b>	<b>24,859</b>	<b>12,049</b>			<b>36,908</b>
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	1,800		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	200					0
<b>Total Cost of Output 138303:</b>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<i>Output:138305 Project Formulation</i>						
211103 Allowances	1,026					0
221002 Workshops and Seminars	0			1,000		1,000
<b>Total Cost of Output 138305:</b>	<b>1,026</b>			<b>1,000</b>		<b>1,000</b>
<i>Output:138306 Development Planning</i>						
211103 Allowances	3,000					0
221002 Workshops and Seminars	0		10,000	2,000		12,000
221005 Hire of Venue (chairs, projector, etc)	1,000					0
221010 Special Meals and Drinks	4,500					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
<b>Total Cost of Output 138306:</b>	<b>10,000</b>		<b>10,000</b>	<b>2,000</b>		<b>12,000</b>
<i>Output:138308 Operational Planning</i>						

# Vote: 772 Mukono Municipal Council

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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>	
211103	Allowances	0		2,500			2,500	
<i>Total Cost of Output 138308:</i>		<b>0</b>		<b>2,500</b>			<b>2,500</b>	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>								
211103	Allowances	500		13,359			13,359	
221002	Workshops and Seminars	0			4,000		4,000	
221011	Printing, Stationery, Photocopying and Binding	100					0	
227004	Fuel, Lubricants and Oils	399					0	
<i>Total Cost of Output 138309:</i>		<b>999</b>		<b>13,359</b>	<b>4,000</b>		<b>17,359</b>	
<b>Total Cost of Higher LG Services</b>		<b>66,304</b>	<b>24,859</b>	<b>39,908</b>	<b>7,000</b>		<b>71,767</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:138372 Administrative Capital</b>								
312202	Machinery and Equipment	0	0	0	5,000	0	5,000	
<b>Total LCIII: Mukono Central Division</b>							<b>5,000</b>	
		LCIV: Mukono Municipal Council						
LCII: Nsuube Kauga	LCI: Not Specified	<i>Procurement of a Projector for Planning Unit</i>			<i>Source: District Discretionary Developme</i>		3,000	
LCII: Nsuube Kauga	LCI: Not Specified	<i>Procurement of furniture for Planning Unit</i>			<i>Source: District Discretionary Developme</i>		2,000	
<i>Total Cost of Output 138372:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>Total Cost of function Local Government Planning Services</b>		<b>66,304</b>	<b>24,859</b>	<b>39,908</b>	<b>12,000</b>	<b>0</b>	<b>76,767</b>	
<b>Total Cost of Planning</b>		<b>66,304</b>	<b>24,859</b>	<b>39,908</b>	<b>12,000</b>	<b>0</b>	<b>76,767</b>	

# Vote: 772 Mukono Municipal Council

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	38,822	25,578	48,809
Locally Raised Revenues	4,917	2,400	13,950
Urban Unconditional Grant (Non-Wage)	10,633	5,724	10,000
Urban Unconditional Grant (Wage)	23,272	17,454	24,859
<i>Development Revenues</i>		0	6,000
Urban Discretionary Development Equalization Grant		0	6,000
<b>Total Revenues</b>	<b>38,822</b>	<b>25,578</b>	<b>54,809</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	38,822	25,578	48,809
Wage	23,272	17,454	24,859
Non Wage	15,550	8,124	23,950
<i>Development Expenditure</i>	0	0	6,000
Domestic Development		0	6,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>38,822</b>	<b>25,578</b>	<b>54,809</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>	2015/16 Approved Budget			2016/17 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	23,272	24,859				24,859
211103 Allowances	11,951		8,351			8,351
221002 Workshops and Seminars	800		5,500			5,500
221017 Subscriptions	1,000					0
222001 Telecommunications	1,799		1,800			1,800
227004 Fuel, Lubricants and Oils	0		8,299			8,299
<b>Total Cost of Output 148201:</b>	<b>38,822</b>	<b>24,859</b>	<b>23,950</b>			<b>48,809</b>
<b>Total Cost of Higher LG Services</b>	<b>38,822</b>	<b>24,859</b>	<b>23,950</b>			<b>48,809</b>
<b>Capital Purchases</b>						
<i>Output:148272 Administrative Capital</i>						
312213 ICT Equipment	0	0	0	6,000	0	6,000
<b>Total LCIII: Mukono Central Division</b>						<b>6,000</b>
<i>LCII: Nsuube Kauga</i>	<i>LCI: Not Specified</i>	<i>Procurement of two Laptops for the department.</i>		<i>Source:District Discretionary Developme</i>		
		0	0	6,000	0	6,000
<b>Total Cost of Output 148272:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of function Internal Audit Services</b>	<b>38,822</b>	<b>24,859</b>	<b>23,950</b>	<b>6,000</b>	<b>0</b>	<b>54,809</b>
<b>Total Cost of Internal Audit</b>	<b>38,822</b>	<b>24,859</b>	<b>23,950</b>	<b>6,000</b>	<b>0</b>	<b>54,809</b>

# **Vote: 772** Mukono Municipal Council

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## **C: Status of Arrears**

**Vote: 772** Mukono Municipal Council

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