

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>5,190,697</b>	<b>2,908,779</b>	<b>4,651,046</b>
o/w Higher Local Government	2,620,973	723,773	2,191,625
o/w Lower Local Government	2,569,724	1,045,666	2,459,421
<b>Discretionary Government Transfers</b>	<b>1,870,066</b>	<b>1,513,663</b>	<b>1,856,711</b>
o/w Higher Local Government	1,483,858	1,106,628	1,491,674
o/w Lower Local Government	386,207	205,622	365,038
<b>Conditional Government Transfers</b>	<b>11,209,142</b>	<b>8,362,686</b>	<b>11,869,826</b>
o/w Higher Local Government	11,209,142	8,362,686	11,869,826
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,877,810</b>	<b>2,456,777</b>	<b>1,717,658</b>
o/w Higher Local Government	1,877,810	2,456,777	1,717,658
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	400,000	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>20,547,714</b>	<b>15,241,905</b>	<b>20,095,242</b>
o/w Higher Local Government	17,591,784	12,649,864	17,270,783
o/w Lower Local Government	2,955,931	1,251,289	2,824,459

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>289,883</b>	<b>76,156</b>	<b>0</b>	<b>0</b>	<b>366,039</b>
o/w: Wage:	66,637	0	0	0	66,637
Non-Wage Recurrent:	198,887	76,156	0	0	275,042
Development:	24,360	0	0	0	24,360
<b>Tourism Development</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,600	0	0	0	2,600

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Development:	0	0	0	0	<b>0</b>
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>91,600</b>	<b>368,195</b>	<b>0</b>	<b>0</b>	<b>459,795</b>
<i>o/w: Wage:</i>	81,600	0	0	0	<b>81,600</b>
<i>Non-Wage Reccurent:</i>	10,000	368,195	0	0	<b>378,195</b>
Development:	0	0	0	0	<b>0</b>
<b>Private Sector Development</b>	<b>32,191</b>	<b>17,108</b>	<b>0</b>	<b>0</b>	<b>49,299</b>
<i>o/w: Wage:</i>	14,420	0	0	0	<b>14,420</b>
<i>Non-Wage Reccurent:</i>	17,771	17,108	0	0	<b>34,879</b>
Development:	0	0	0	0	<b>0</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>195,757</b>	<b>477,430</b>	<b>1,040,000</b>	<b>0</b>	<b>1,713,187</b>
<i>o/w: Wage:</i>	107,618	0	0	0	<b>107,618</b>
<i>Non-Wage Reccurent:</i>	0	477,430	1,040,000	0	<b>1,517,430</b>
Development:	88,138	0	0	0	<b>88,138</b>
<b>Sustainable Urbanization and Housing</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>115,000</b>
<i>o/w: Wage:</i>	0	0	0	0	<b>0</b>
<i>Non-Wage Reccurent:</i>	0	115,000	0	0	<b>115,000</b>
Development:	0	0	0	0	<b>0</b>
<b>Human Capital Development</b>	<b>10,845,296</b>	<b>701,355</b>	<b>677,658</b>	<b>0</b>	<b>12,224,309</b>
<i>o/w: Wage:</i>	8,912,851	0	0	0	<b>8,912,851</b>
<i>Non-Wage Reccurent:</i>	1,218,336	701,355	677,658	0	<b>2,597,349</b>
Development:	714,109	0	0	0	<b>714,109</b>
<b>Community Mobilization and Mindset Change</b>	<b>206,374</b>	<b>184,259</b>	<b>0</b>	<b>0</b>	<b>390,633</b>
<i>o/w: Wage:</i>	80,338	0	0	0	<b>80,338</b>
<i>Non-Wage Reccurent:</i>	48,036	184,259	0	0	<b>232,295</b>
Development:	78,000	0	0	0	<b>78,000</b>
<b>Governance and Security</b>	<b>155,186</b>	<b>523,221</b>	<b>0</b>	<b>0</b>	<b>678,407</b>
<i>o/w: Wage:</i>	38,095	0	0	0	<b>38,095</b>
<i>Non-Wage Reccurent:</i>	117,091	523,221	0	0	<b>640,312</b>
Development:	0	0	0	0	<b>0</b>
<b>Public Sector Transformation</b>	<b>1,524,301</b>	<b>1,394,831</b>	<b>0</b>	<b>0</b>	<b>2,919,132</b>
<i>o/w: Wage:</i>	294,000	0	0	0	<b>294,000</b>
<i>Non-Wage Reccurent:</i>	849,368	1,394,831	0	0	<b>2,244,199</b>

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Development:	380,933	0	0	0	380,933
<b>Development Plan Implementation</b>	<b>383,350</b>	<b>793,490</b>	<b>0</b>	<b>0</b>	<b>1,176,841</b>
<i>o/w: Wage:</i>	247,970	0	0	0	247,970
<i>Non-Wage Reccurent:</i>	104,401	793,490	0	0	897,891
Development:	30,980	0	0	0	30,980
<b>Grand Total</b>	<b>13,726,538</b>	<b>4,651,046</b>	<b>1,717,658</b>	<b>0</b>	<b>20,095,242</b>
<i>o/w: Wage:</i>	9,843,529	0	0	0	9,843,529
<i>Non-Wage Reccurent:</i>	2,566,489	4,651,046	1,717,658	0	8,935,193
Development:	1,316,520	0	0	0	1,316,520

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## A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>3,555,294</b>	<b>1,836,892</b>	<b>2,919,132</b>
o/w Higher Local Government	2,627,521	1,429,850	2,058,900
o/w Lower Local Government	927,773	407,042	860,232
<b>Finance</b>	<b>925,305</b>	<b>445,901</b>	<b>886,594</b>
o/w Higher Local Government	369,585	224,633	414,005
o/w Lower Local Government	555,720	221,268	472,589
<b>Statutory Bodies</b>	<b>731,110</b>	<b>307,581</b>	<b>678,407</b>
o/w Higher Local Government	397,008	195,711	410,967
o/w Lower Local Government	334,102	111,870	267,440
<b>Production and Marketing</b>	<b>206,823</b>	<b>139,033</b>	<b>366,039</b>
o/w Higher Local Government	169,115	128,171	302,363
o/w Lower Local Government	37,708	10,862	63,676
<b>Health</b>	<b>3,756,194</b>	<b>2,108,755</b>	<b>3,794,440</b>
o/w Higher Local Government	3,213,993	1,730,888	3,213,507
o/w Lower Local Government	542,200	377,867	580,933
<b>Education</b>	<b>8,255,889</b>	<b>5,854,381</b>	<b>8,429,869</b>
o/w Higher Local Government	8,136,150	5,820,326	8,291,086
o/w Lower Local Government	119,739	34,055	138,783
<b>Roads and Engineering</b>	<b>1,901,408</b>	<b>2,645,517</b>	<b>1,828,187</b>
o/w Higher Local Government	1,608,483	2,593,314	1,493,129
o/w Lower Local Government	292,925	52,202	335,058
<b>Natural Resources</b>	<b>454,352</b>	<b>177,358</b>	<b>459,795</b>
o/w Higher Local Government	451,352	172,358	445,962
o/w Lower Local Government	3,000	5,000	13,833
<b>Community Based Services</b>	<b>412,961</b>	<b>160,468</b>	<b>390,633</b>
o/w Higher Local Government	270,197	129,346	298,718
o/w Lower Local Government	142,764	31,122	91,915
<b>Planning</b>	<b>224,742</b>	<b>157,756</b>	<b>205,371</b>
o/w Higher Local Government	224,742	157,756	205,371
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>71,681</b>	<b>40,762</b>	<b>84,876</b>
o/w Higher Local Government	71,681	40,762	84,876

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o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>51,956</b>	<b>26,750</b>	<b>51,899</b>
o/w Higher Local Government	51,956	26,750	51,899
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>20,547,714</b>	<b>13,901,153</b>	<b>20,095,242</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>17,591,784</i></b>	<b><i>12,649,864</i></b>	<b><i>17,270,783</i></b>
<i>o/w: Wage:</i>	<i>9,108,216</i>	<i>6,962,075</i>	<i>9,843,529</i>
<i>Non-Wage Reccurrent:</i>	<i>7,286,914</i>	<i>4,998,216</i>	<i>6,323,448</i>
<i>Domestic Devt:</i>	<i>796,653</i>	<i>689,574</i>	<i>1,103,806</i>
<i>External Financing:</i>	<i>400,000</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,955,931</i></b>	<b><i>1,251,289</i></b>	<b><i>2,824,459</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>12,210</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>2,720,162</i>	<i>1,171,021</i>	<i>2,611,745</i>
<i>Domestic Devt:</i>	<i>235,769</i>	<i>68,058</i>	<i>212,714</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>5,190,697</b>	<b>2,466,365</b>	<b>4,651,046</b>
Advertisements/Bill Boards	118,037	25,595	118,037
Agency Fees	10,020	7,100	10,020
Animal & Crop Husbandry related Levies	4,000	1,685	4,000
Business licenses	971,116	461,397	878,705
Group registration	10,000	3,500	10,000
Inspection Fees	62,920	40,672	54,920
Land Fees	1,428,680	778,461	1,319,083
Liquor licenses	27,425	1,544	20,125
Local Hotel Tax	61,514	6,318	61,514
Local Services Tax	796,423	594,966	796,423
Market /Gate Charges	146,358	22,632	146,358
Occupational Permits	30,000	0	30,000
Other Fees and Charges	147,860	111,873	147,098
Other licenses	169,619	30,719	150,869
Park Fees	21,356	4,902	118,525
Property related Duties/Fees	1,100,000	351,437	700,000
Refuse collection charges/Public convenience	12,836	1,276	12,836
Registration (e.g. Births, Deaths, Marriages, etc.) fees	50,168	16,210	50,168
Rent & Rates - Non-Produced Assets – from private entities	22,365	6,077	22,365
<b>2a. Discretionary Government Transfers</b>	<b>1,870,066</b>	<b>1,513,663</b>	<b>1,856,711</b>
Urban Discretionary Development Equalization Grant	462,319	462,319	490,347
Urban Unconditional Grant (Non-Wage)	513,328	380,531	462,324
Urban Unconditional Grant (Wage)	894,418	670,814	904,041
<b>2b. Conditional Government Transfer</b>	<b>11,209,142</b>	<b>8,362,686</b>	<b>11,869,826</b>
Sector Conditional Grant (Wage)	8,213,798	6,303,470	8,939,488
Sector Conditional Grant (Non-Wage)	1,453,764	780,384	1,340,506
Sector Development Grant	488,715	488,715	626,173
Transitional Development Grant	0	0	200,000
Pension for Local Governments	296,861	223,112	327,930
Gratuity for Local Governments	756,004	567,003	435,729
<b>2c. Other Government Transfer</b>	<b>1,877,810</b>	<b>2,456,777</b>	<b>1,717,658</b>
Support to PLE (UNEB)	52,120	0	22,120
Uganda Road Fund (URF)	1,170,150	2,456,777	1,040,000
Makerere University Walter Reed Project (MUWRP)	655,540	0	655,538

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<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>20,147,714</b>	<b>14,799,491</b>	<b>20,095,242</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

**Administration**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,519,128</b>	<b>1,324,384</b>	<b>1,711,050</b>
Gratuity for Local Governments	756,004	567,003	435,729
Locally Raised Revenues	1,034,329	235,598	592,682
Pension for Local Governments	296,861	223,112	327,930
Urban Unconditional Grant (Non-Wage)	88,211	60,597	60,709
Urban Unconditional Grant (Wage)	343,723	238,074	294,000
<b>Development Revenues</b>	<b>108,393</b>	<b>105,466</b>	<b>347,850</b>
Transitional Development Grant	0	0	200,000
Urban Discretionary Development Equalization Grant	108,393	105,466	147,850
<b>Total Revenues shares</b>	<b>2,627,521</b>	<b>1,429,850</b>	<b>2,058,900</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	343,723	246,005	294,000
Non Wage	2,175,405	1,000,595	1,417,050
<b>Development Expenditure</b>			
Domestic Development	108,393	27,466	347,850
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,627,521</b>	<b>1,274,065</b>	<b>2,058,900</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	101,258	0	0	101,258	0	104,431	0	0	104,431
213001 Medical expenses (To employees)	0	14,000	0	0	14,000	0	14,000	0	0	14,000

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213002 Incapacity, death benefits and funeral expenses	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221001 Advertising and Public Relations	0	25,600	0	0	25,600	0	45,600	0	0	45,600
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	20,000	0	0	20,000
221003 Staff Training	0	7,000	0	0	7,000	0	12,000	0	0	12,000
221004 Recruitment Expenses	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	7,780	0	0	7,780	0	7,780	0	0	7,780
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	55,400	0	0	55,400	0	49,000	0	0	49,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	0	50,000	0	50,000	0	0	50,000
221012 Small Office Equipment	0	12,000	0	0	12,000	0	8,000	0	0	8,000
221020 IPPS Recurrent Costs	0	15,000	0	0	15,000	0	10,000	0	0	10,000
222002 Postage and Courier	0	100	0	0	100	0	100	0	0	100
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	0	0	0	0
223004 Guard and Security services	0	12,000	0	0	12,000	0	12,000	0	0	12,000
223005 Electricity	0	12,360	0	0	12,360	0	12,360	0	0	12,360
223006 Water	0	3,360	0	0	3,360	0	3,360	0	0	3,360
224004 Cleaning and Sanitation	0	18,000	0	0	18,000	0	18,000	0	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	18,130	0	0	18,130	0	13,130	0	0	13,130
225001 Consultancy Services- Short term	0	88,000	0	0	88,000	0	103,000	0	0	103,000
227002 Travel abroad	0	42,000	0	0	42,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600	0	30,000	0	0	30,000
228001 Maintenance - Civil	0	388,473	0	0	388,473	0	0	0	0	0
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
282101 Donations	0	169,850	0	0	169,850	0	100,000	0	0	100,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>1,103,411</b>	<b>0</b>	<b>0</b>	<b>1,103,411</b>	<b>0</b>	<b>639,261</b>	<b>0</b>	<b>0</b>	<b>639,261</b>

**138102 Human Resource Management Services**

211101 General Staff Salaries	343,723	0	0	0	343,723	294,000	0	0	0	294,000
212102 Pension for General Civil Service	0	296,861	0	0	296,861	0	327,930	0	0	327,930
213004 Gratuity Expenses	0	756,004	0	0	756,004	0	435,729	0	0	435,729
<b>Total Cost of output8102</b>	<b>343,723</b>	<b>1,052,865</b>	<b>0</b>	<b>0</b>	<b>1,396,587</b>	<b>294,000</b>	<b>763,659</b>	<b>0</b>	<b>0</b>	<b>1,057,659</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,786	0	0	6,786	0	5,786	0	0	5,786
<b>Total Cost of output8109</b>	<b>0</b>	<b>10,786</b>	<b>0</b>	<b>0</b>	<b>10,786</b>	<b>0</b>	<b>5,786</b>	<b>0</b>	<b>0</b>	<b>5,786</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,944	0	0	5,944	0	8,344	0	0	8,344
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227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>8,344</b>	<b>0</b>	<b>0</b>	<b>8,344</b>	<b>0</b>	<b>8,344</b>	<b>0</b>	<b>0</b>	<b>8,344</b>
<b>Total Cost of Higher LG Services</b>	<b>343,723</b>	<b>2,175,405</b>	<b>0</b>	<b>0</b>	<b>2,519,128</b>	<b>294,000</b>	<b>1,417,050</b>	<b>0</b>	<b>0</b>	<b>1,711,050</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,393	0	25,393	0	0	26,850	0	26,850
<b>Total for LCIII: Mukono Central Division</b>	<b>County: Mukono</b>				<b>Mukono Municipal Council</b>					<b>26,850</b>
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>26,850</i>
312101 Non-Residential Buildings	0	0	75,000	0	75,000	0	0	300,000	0	300,000
<b>Total for LCIII: Mukono Central Division</b>	<b>County: Mukono</b>				<b>Mukono Municipal Council</b>					<b>300,000</b>
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>						<i>200,000</i>
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	10,000	0	10,000
<b>Total for LCIII: Mukono Central Division</b>	<b>County: Mukono</b>				<b>Mukono Municipal Council</b>					<b>10,000</b>
<i>LCII: Nsuube Kauga</i>	<i>headquartes</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>10,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Mukono Central Division</b>	<b>County: Mukono</b>				<b>Mukono Municipal Council</b>					<b>1,000</b>
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>Procurement of a voice capturing Machine.</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>1,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Mukono Central Division</b>	<b>County: Mukono</b>				<b>Mukono Municipal Council</b>					<b>10,000</b>
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>ICT - Computers-733</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>4,000</i>
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>	<i>ICT - Printers-821</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>6,000</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>108,393</b>	<b>0</b>	<b>108,393</b>	<b>0</b>	<b>0</b>	<b>347,850</b>	<b>0</b>	<b>347,850</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>108,393</b>	<b>0</b>	<b>108,393</b>	<b>0</b>	<b>0</b>	<b>347,850</b>	<b>0</b>	<b>347,850</b>
<b>Total cost of District and Urban Administration</b>	<b>343,723</b>	<b>2,175,405</b>	<b>108,393</b>	<b>0</b>	<b>2,627,521</b>	<b>294,000</b>	<b>1,417,050</b>	<b>347,850</b>	<b>0</b>	<b>2,058,900</b>
<b>Total cost of Administration</b>	<b>343,723</b>	<b>2,175,405</b>	<b>108,393</b>	<b>0</b>	<b>2,627,521</b>	<b>294,000</b>	<b>1,417,050</b>	<b>347,850</b>	<b>0</b>	<b>2,058,900</b>

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

**Finance**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>369,585</b>	<b>224,633</b>	<b>414,005</b>
Locally Raised Revenues	225,474	116,550	254,234
Urban Unconditional Grant (Non-Wage)	29,800	22,350	26,800
Urban Unconditional Grant (Wage)	114,311	85,733	132,972
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>369,585</b>	<b>224,633</b>	<b>414,005</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	114,311	85,576	132,972
Non Wage	255,274	138,634	281,034
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>369,585</b>	<b>224,210</b>	<b>414,005</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	114,311	0	0	0	114,311	132,972	0	0	0	132,972
211103 Allowances (Incl. Casuals, Temporary)	0	12,048	0	0	12,048	0	18,248	0	0	18,248
221012 Small Office Equipment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	10,000	0	0	10,000
221016 IFMS Recurrent costs	0	12,800	0	0	12,800	0	12,800	0	0	12,800
221017 Subscriptions	0	740	0	0	740	0	740	0	0	740
227001 Travel inland	0	63,440	0	0	63,440	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	10,600	0	0	10,600	0	9,000	0	0	9,000

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<b>Total Cost of output8101</b>	<b>114,311</b>	<b>105,628</b>	<b>0</b>	<b>0</b>	<b>219,939</b>	<b>132,972</b>	<b>106,788</b>	<b>0</b>	<b>0</b>	<b>239,760</b>
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,480	0	0	12,480	0	12,480	0	0	12,480
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221016 IFMS Recurrent costs	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>15,280</b>	<b>0</b>	<b>0</b>	<b>15,280</b>	<b>0</b>	<b>13,280</b>	<b>0</b>	<b>0</b>	<b>13,280</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,800	0	0	8,800
221001 Advertising and Public Relations	0	0	0	0	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	0	0	0	0
223001 Property Expenses	0	12,000	0	0	12,000	0	13,000	0	0	13,000
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,500	0	0	4,500
225001 Consultancy Services- Short term	0	15,000	0	0	15,000	0	31,000	0	0	31,000
228001 Maintenance - Civil	0	26,556	0	0	26,556	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	35,000	0	0	35,000	0	50,256	0	0	50,256
<b>Total Cost of output8104</b>	<b>0</b>	<b>102,556</b>	<b>0</b>	<b>0</b>	<b>102,556</b>	<b>0</b>	<b>126,556</b>	<b>0</b>	<b>0</b>	<b>126,556</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	22,810	0	0	22,810	0	23,410	0	0	23,410
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	8,000	0	0	8,000	0	10,000	0	0	10,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>31,810</b>	<b>0</b>	<b>0</b>	<b>31,810</b>	<b>0</b>	<b>34,410</b>	<b>0</b>	<b>0</b>	<b>34,410</b>
<b>Total Cost of Higher LG Services</b>	<b>114,311</b>	<b>255,274</b>	<b>0</b>	<b>0</b>	<b>369,585</b>	<b>132,972</b>	<b>281,034</b>	<b>0</b>	<b>0</b>	<b>414,005</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>114,311</b>	<b>255,274</b>	<b>0</b>	<b>0</b>	<b>369,585</b>	<b>132,972</b>	<b>281,034</b>	<b>0</b>	<b>0</b>	<b>414,005</b>
<b>Total cost of Finance</b>	<b>114,311</b>	<b>255,274</b>	<b>0</b>	<b>0</b>	<b>369,585</b>	<b>132,972</b>	<b>281,034</b>	<b>0</b>	<b>0</b>	<b>414,005</b>

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

**Statutory Bodies**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>397,008</b>	<b>195,711</b>	<b>410,967</b>
Locally Raised Revenues	265,981	97,441	265,981
Urban Unconditional Grant (Non-Wage)	92,932	69,699	106,891
Urban Unconditional Grant (Wage)	38,095	28,571	38,095
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>397,008</b>	<b>195,711</b>	<b>410,967</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,095	25,595	38,095
Non Wage	358,913	161,691	372,872
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>397,008</b>	<b>187,286</b>	<b>410,967</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	38,095	0	0	0	38,095	38,095	0	0	0	38,095
211103 Allowances (Incl. Casuals, Temporary)	0	126,080	0	0	126,080	0	155,520	0	0	155,520
<b>Total Cost of output8201</b>	<b>38,095</b>	<b>126,080</b>	<b>0</b>	<b>0</b>	<b>164,175</b>	<b>38,095</b>	<b>155,520</b>	<b>0</b>	<b>0</b>	<b>193,615</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,958	0	0	22,958

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<b>Total Cost of output8205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,958</b>	<b>0</b>	<b>0</b>	<b>22,958</b>
<b>138206 LG Political and executive oversight</b>										
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	8,280	0	0	8,280	0	8,280	0	0	8,280
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	28,080	0	0	28,080	0	28,080	0	0	28,080
<b>Total Cost of output8206</b>	<b>0</b>	<b>44,760</b>	<b>0</b>	<b>0</b>	<b>44,760</b>	<b>0</b>	<b>44,760</b>	<b>0</b>	<b>0</b>	<b>44,760</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	182,861	0	0	182,861	0	144,421	0	0	144,421
<b>Total Cost of output8207</b>	<b>0</b>	<b>182,861</b>	<b>0</b>	<b>0</b>	<b>182,861</b>	<b>0</b>	<b>144,421</b>	<b>0</b>	<b>0</b>	<b>144,421</b>
<b>Total Cost of Higher LG Services</b>	<b>38,095</b>	<b>358,913</b>	<b>0</b>	<b>0</b>	<b>397,008</b>	<b>38,095</b>	<b>372,872</b>	<b>0</b>	<b>0</b>	<b>410,967</b>
<b>Total cost of Local Statutory Bodies</b>	<b>38,095</b>	<b>358,913</b>	<b>0</b>	<b>0</b>	<b>397,008</b>	<b>38,095</b>	<b>372,872</b>	<b>0</b>	<b>0</b>	<b>410,967</b>
<b>Total cost of Statutory Bodies</b>	<b>38,095</b>	<b>358,913</b>	<b>0</b>	<b>0</b>	<b>397,008</b>	<b>38,095</b>	<b>372,872</b>	<b>0</b>	<b>0</b>	<b>410,967</b>

# Vote:772 Mukono Municipal Council

FY 2021/22

## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>156,901</b>	<b>108,808</b>	<b>278,003</b>
Locally Raised Revenues	46,046	11,493	12,480
Sector Conditional Grant (Non-Wage)	49,120	36,840	192,887
Sector Conditional Grant (Wage)	61,734	52,966	66,637
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Urban Unconditional Grant (Wage)	0	7,509	0
<b>Development Revenues</b>	<b>12,215</b>	<b>19,363</b>	<b>24,360</b>
Sector Development Grant	12,215	12,215	24,360
Urban Discretionary Development Equalization Grant	0	7,148	0
<b>Total Revenues shares</b>	<b>169,115</b>	<b>128,171</b>	<b>302,363</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,734	60,476	66,637
Non Wage	95,166	41,533	211,367
<b>Development Expenditure</b>			
Domestic Development	12,215	11,220	24,360
External Financing	0	0	0
<b>Total Expenditure</b>	<b>169,115</b>	<b>113,229</b>	<b>302,363</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	61,734	0	0	0	61,734	66,637	0	0	0	66,637
211103 Allowances (Incl. Casuals, Temporary)	0	12,480	0	0	12,480	0	12,480	0	0	12,480
<b>Total Cost of output8101</b>	<b>61,734</b>	<b>12,480</b>	<b>0</b>	<b>0</b>	<b>74,214</b>	<b>66,637</b>	<b>12,480</b>	<b>0</b>	<b>0</b>	<b>79,117</b>
<b>Total Cost of Higher LG Services</b>	<b>61,734</b>	<b>12,480</b>	<b>0</b>	<b>0</b>	<b>74,214</b>	<b>66,637</b>	<b>12,480</b>	<b>0</b>	<b>0</b>	<b>79,117</b>

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FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018151 LLG Extension Services (LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	33,566	0	0	33,566	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	31,681	0	0	31,681	0	34,346	0	0	34,346
<b>Total for LCIII: Mukono Central Division</b>	<b>County: Mukono</b>				<b>Municipal Council</b>				<b>34,346</b>	
<i>LCII: Nsuube Kauga</i>	<i>Mukono MC</i>		<i>Mukono MC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>34,346</i>	
<b>Total Cost of output8151</b>	<b>0</b>	<b>65,247</b>	<b>0</b>	<b>0</b>	<b>65,247</b>	<b>0</b>	<b>34,346</b>	<b>0</b>	<b>0</b>	<b>34,346</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>65,247</b>	<b>0</b>	<b>0</b>	<b>65,247</b>	<b>0</b>	<b>34,346</b>	<b>0</b>	<b>0</b>	<b>34,346</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	12,215	0	12,215	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>61,734</b>	<b>77,727</b>	<b>12,215</b>	<b>0</b>	<b>151,676</b>	<b>66,637</b>	<b>46,826</b>	<b>0</b>	<b>0</b>	<b>113,463</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018210 Vermin Control Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	12,596	0	0	12,596
227001 Travel inland	0	0	0	0	0	0	4,735	0	0	4,735
<b>Total Cost of output8210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,331</b>	<b>0</b>	<b>0</b>	<b>17,331</b>
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	12,596	0	0	12,596	0	0	0	0	0
227001 Travel inland	0	4,843	0	0	4,843	0	0	0	0	0
<b>Total Cost of output8212</b>	<b>0</b>	<b>17,439</b>	<b>0</b>	<b>0</b>	<b>17,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>17,439</b>	<b>0</b>	<b>0</b>	<b>17,439</b>	<b>0</b>	<b>23,331</b>	<b>0</b>	<b>0</b>	<b>23,331</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018251 Transfers to LG</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	141,210	0	0	141,210
<b>Total for LCIII: Mukono Central Division</b>	<b>County: Mukono</b>				<b>Municipal Council</b>				<b>62,760</b>	
<i>LCII: Ggulu</i>	<i>Mukono MC</i>		<i>Mukono MC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>15,690</i>	
<i>LCII: Namumira</i>	<i>Mukono MC</i>		<i>Mukono MC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>15,690</i>	
<i>LCII: Nsuube Kauga</i>	<i>Mukono MC</i>		<i>Mukono MC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>15,690</i>	

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<i>LCII: Ntawo</i>	<i>Mukono MC</i>	<i>Mukono MC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<b>Total for LCIII: Goma Division</b>		<b>County: Mukono Municipal Council</b>		<b>78,450</b>
<i>LCII: Bukerere</i>	<i>Mukono MC</i>	<i>Mukono MC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Misindye</i>	<i>Mukono MC</i>	<i>Mukono MC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Nantabulirwa</i>	<i>Mukono MC</i>	<i>Mukono MC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Nyenje</i>	<i>Mukono MC</i>	<i>Mukono MC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Seeta</i>	<i>Mukono MC</i>	<i>Mukono MC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
				<b>Total</b>
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
				<b>Total</b>
<b>018272 Administrative Capital</b>				
312201 Transport Equipment	0	0	0	0
<b>Total for LCIII: Mukono Central Division</b>				<b>County: Mukono Municipal Council</b>
				<b>24,360</b>
<i>LCII: Nsuube Kauga</i>	<i>Maternity Village</i>	<i>Transport Equipment - Field Vehicles- 1910</i>	<i>Source: Sector Development Grant</i>	<i>24,360</i>
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>17,439</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>61,734</b>	<b>95,166</b>	<b>12,215</b>	<b>0</b>

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## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,523,787</b>	<b>1,440,681</b>	<b>2,745,729</b>
Locally Raised Revenues	125,364	26,554	99,620
Other Transfers from Central Government	655,540	0	655,538
Sector Conditional Grant (Non-Wage)	449,465	307,607	219,116
Sector Conditional Grant (Wage)	1,263,418	1,084,020	1,756,455
Urban Unconditional Grant (Non-Wage)	30,000	22,500	15,000
<b>Development Revenues</b>	<b>690,206</b>	<b>290,206</b>	<b>467,778</b>
External Financing	400,000	0	0
Sector Development Grant	278,064	278,064	453,976
Urban Discretionary Development Equalization Grant	12,142	12,142	13,802
<b>Total Revenues shares</b>	<b>3,213,993</b>	<b>1,730,888</b>	<b>3,213,507</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,263,418	1,033,995	1,756,455
Non Wage	1,260,369	356,453	989,274
<b>Development Expenditure</b>			
Domestic Development	290,206	160,566	467,778
External Financing	400,000	0	0
<b>Total Expenditure</b>	<b>3,213,993</b>	<b>1,551,014</b>	<b>3,213,507</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	26,860	0	0	26,860	0	26,620	0	0	26,620
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	38,269	0	0	38,269	0	33,000	0	0	33,000

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273101 Medical expenses (To general Public)	0	86,235	0	0	86,235	0	55,000	0	0	55,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>155,364</b>	<b>0</b>	<b>0</b>	<b>155,364</b>	<b>0</b>	<b>114,620</b>	<b>0</b>	<b>0</b>	<b>114,620</b>

**088104 District Hospital Services**

211101 General Staff Salaries	1,263,418	0	0	0	1,263,418	1,756,455	0	0	0	1,756,455
227001 Travel inland	0	0	0	0	0	0	14,060	0	0	14,060
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output8104</b>	<b>1,263,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,263,418</b>	<b>1,756,455</b>	<b>26,060</b>	<b>0</b>	<b>0</b>	<b>1,782,515</b>

**088106 District healthcare management services**

227001 Travel inland	0	26,581	0	0	26,581	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>26,581</b>	<b>0</b>	<b>0</b>	<b>26,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>1,263,418</b>	<b>181,945</b>	<b>0</b>	<b>0</b>	<b>1,445,363</b>	<b>1,756,455</b>	<b>140,680</b>	<b>0</b>	<b>0</b>	<b>1,897,135</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	50,208	0	0	50,208	0	50,208	0	0	50,208
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<b>Total for LCIII: Goma Division</b>					<b>County: Mukono Municipal Council</b>					<b>10,042</b>
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*LCII: Bukerere* *BUKERERE* *Source: Sector Conditional Grant (Non-Wage)* *10,042*  
*HEALTH CENTRE*

<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>40,167</b>
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*LCII: Missing Parish* *MUKONO COU* *Source: Sector Conditional Grant (Non-Wage)* *40,167*

<b>Total Cost of output8153</b>	<b>0</b>	<b>50,208</b>	<b>0</b>	<b>0</b>	<b>50,208</b>	<b>0</b>	<b>50,208</b>	<b>0</b>	<b>0</b>	<b>50,208</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263106 Other Current grants	0	655,540	0	400,000	1,055,540	0	655,538	0	0	655,538
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<b>Total for LCIII: Mukono Central Division</b>					<b>County: Mukono Municipal Council</b>					<b>655,538</b>
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*LCII: Nsuube Kauga* *Mukono MC Headquarters* *Mukono MC* *Source: Other Transfers from Central Government* *655,538*

263367 Sector Conditional Grant (Non-Wage)	0	100,416	0	0	100,416	0	142,848	0	0	142,848
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<b>Total for LCIII: Mukono Central Division</b>					<b>County: Mukono Municipal Council</b>					<b>28,570</b>
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*LCII: Ggulu* *KYUNGU* *Source: Sector Conditional Grant (Non-Wage)* *28,570*  
*HCEALTH CENTRE*

<b>Total for LCIII: Goma Division</b>					<b>County: Mukono Municipal Council</b>					<b>114,278</b>
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*LCII: Bukerere* *GOMA HEALTH* *Source: Sector Conditional Grant (Non-Wage)* *57,139*  
*CENTRE*

*LCII: Bukerere* *NANTABULIRW* *Source: Sector Conditional Grant (Non-Wage)* *28,570*  
*A HC II*

*LCII: Bukerere* *NYANJA HC II* *Source: Sector Conditional Grant (Non-Wage)* *28,570*

<b>Total Cost of output8154</b>	<b>0</b>	<b>755,956</b>	<b>0</b>	<b>400,000</b>	<b>1,155,956</b>	<b>0</b>	<b>798,386</b>	<b>0</b>	<b>0</b>	<b>798,386</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>806,164</b>	<b>0</b>	<b>400,000</b>	<b>1,206,164</b>	<b>0</b>	<b>848,594</b>	<b>0</b>	<b>0</b>	<b>848,594</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	22,700	0	22,700
<b>Total for LCIII: Mukono Central Division</b>	<b>County: Mukono</b>				<b>Municipal Council</b>					<b>22,700</b>
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>22,700</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	281,276	0	281,276
<b>Total for LCIII: Mukono Central Division</b>	<b>County: Mukono</b>				<b>Municipal Council</b>					<b>281,276</b>
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>281,276</i>
312102 Residential Buildings	0	0	0	0	0	0	0	150,000	0	150,000
<b>Total for LCIII: Goma Division</b>	<b>County: Mukono</b>				<b>Municipal Council</b>					<b>150,000</b>
<i>LCII: Seeta</i>	<i>Nantabulirwa</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>					<i>150,000</i>
312212 Medical Equipment	0	0	0	0	0	0	0	13,802	0	13,802
<b>Total for LCIII: Mukono Central Division</b>	<b>County: Mukono</b>				<b>Municipal Council</b>					<b>13,802</b>
<i>LCII: Nsuube Kauga</i>	<i>Headquarters</i>		<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>13,802</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,778</b>	<b>0</b>	<b>467,778</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
311101 Land	0	0	60,000	0	60,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0
312201 Transport Equipment	0	0	103,000	0	103,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312212 Medical Equipment	0	0	25,064	0	25,064	0	0	0	0	0
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>278,064</b>	<b>0</b>	<b>278,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088185 Specialist Health Equipment and Machinery</b>										
312202 Machinery and Equipment	0	0	12,142	0	12,142	0	0	0	0	0
<b>Total Cost of output8185</b>	<b>0</b>	<b>0</b>	<b>12,142</b>	<b>0</b>	<b>12,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>290,206</b>	<b>0</b>	<b>290,206</b>	<b>0</b>	<b>0</b>	<b>467,778</b>	<b>0</b>	<b>467,778</b>
<b>Total cost of Primary Healthcare</b>	<b>1,263,418</b>	<b>988,109</b>	<b>290,206</b>	<b>400,000</b>	<b>2,941,734</b>	<b>1,756,455</b>	<b>989,274</b>	<b>467,778</b>	<b>0</b>	<b>3,213,507</b>

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**0882 District Hospital Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

02 Lower Local Services

**088251 District Hospital Services (LLS.)**

263367 Sector Conditional Grant (Non-Wage)	0	272,260	0	0	272,260	0	0	0	0	0
<b>Total Cost of output8251</b>	<b>0</b>	<b>272,260</b>	<b>0</b>	<b>0</b>	<b>272,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>272,260</b>	<b>0</b>	<b>0</b>	<b>272,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>272,260</b>	<b>0</b>	<b>0</b>	<b>272,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>1,263,418</b>	<b>1,260,369</b>	<b>290,206</b>	<b>400,000</b>	<b>3,213,993</b>	<b>1,756,455</b>	<b>989,274</b>	<b>467,778</b>	<b>0</b>	<b>3,213,507</b>

# Vote:772 Mukono Municipal Council

FY 2021/22

## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,937,714</b>	<b>5,621,889</b>	<b>8,139,248</b>
Locally Raised Revenues	36,094	15,211	68,635
Other Transfers from Central Government	52,120	0	22,120
Sector Conditional Grant (Non-Wage)	914,514	405,439	888,097
Sector Conditional Grant (Wage)	6,888,645	5,166,484	7,116,396
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	46,340	34,755	40,000
<b>Development Revenues</b>	<b>198,437</b>	<b>198,437</b>	<b>151,838</b>
Sector Development Grant	198,437	198,437	147,838
Urban Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>8,136,150</b>	<b>5,820,326</b>	<b>8,291,086</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,934,986	5,025,291	7,156,396
Non Wage	1,002,728	407,068	982,852
<b>Development Expenditure</b>			
Domestic Development	198,437	56,080	151,838
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,136,150</b>	<b>5,488,439</b>	<b>8,291,086</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	3,763,716	0	0	0	3,763,716	3,763,716	0	0	0	3,763,716
211103 Allowances (Incl. Casuals, Temporary)	0	17,594	0	0	17,594	0	18,754	0	0	18,754
221002 Workshops and Seminars	0	0	0	0	0	0	11,000	0	0	11,000

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225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	13,500	0	0	13,500
282101 Donations	0	52,120	0	0	52,120	0	22,120	0	0	22,120
<b>Total Cost of output8102</b>	<b>3,763,716</b>	<b>69,714</b>	<b>0</b>	<b>0</b>	<b>3,833,430</b>	<b>3,763,716</b>	<b>85,374</b>	<b>0</b>	<b>0</b>	<b>3,849,090</b>
<b>Total Cost of Higher LG Services</b>	<b>3,763,716</b>	<b>69,714</b>	<b>0</b>	<b>0</b>	<b>3,833,430</b>	<b>3,763,716</b>	<b>85,374</b>	<b>0</b>	<b>0</b>	<b>3,849,090</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078151 Primary Schools Services UPE (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	399,659	0	0	399,659	0	401,376	0	0	401,376
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**Total for LCIII: Goma Division** **County: Mukono Municipal Council** **265,761**

<i>LCII: Bukerere</i>	<i>Buwava Beatrice P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,518</i>
<i>LCII: Bukerere</i>	<i>Kiwanga Umea Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,040</i>
<i>LCII: Bukerere</i>	<i>Kyesereka C/U Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,195</i>
<i>LCII: Bukerere</i>	<i>Nakagere Muslim P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,059</i>
<i>LCII: Bukerere</i>	<i>St. Charles Lwanga Bukeere P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,194</i>
<i>LCII: Misindye</i>	<i>Jinja Misindye P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,459</i>
<i>LCII: Misindye</i>	<i>Joggo Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,235</i>
<i>LCII: Misindye</i>	<i>Misindye C/U P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,856</i>
<i>LCII: Nantabulirwa</i>	<i>Kiwanga C/U P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,306</i>
<i>LCII: Nantabulirwa</i>	<i>Kiwanga Umea P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,517</i>
<i>LCII: Nantabulirwa</i>	<i>Mother Kevin P/S Kiwanga</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,140</i>
<i>LCII: Nantabulirwa</i>	<i>Namilyango Day Boys P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,173</i>
<i>LCII: Nantabulirwa</i>	<i>Namilyango Junior Boys School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,207</i>
<i>LCII: Nantabulirwa</i>	<i>New Hope Africa P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,467</i>
<i>LCII: Nantabulirwa</i>	<i>St. Thereza Namilyango Girls Boarding P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,395</i>
<i>LCII: Nyenje</i>	<i>Bajjo P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,354</i>

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LCII: Nyenje	Nsambwe C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	14,950							
LCII: Nyenje	Nyenje Primary School	Source: Sector Conditional Grant (Non-Wage)	8,320							
LCII: Seeta	Kirowooza Primary School	Source: Sector Conditional Grant (Non-Wage)	5,515							
LCII: Seeta	Seeta C U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,268							
LCII: Seeta	Seeta C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	18,008							
LCII: Seeta	Seeta Umea P/S	Source: Sector Conditional Grant (Non-Wage)	17,449							
LCII: Seeta	St. Augustine Primary School	Source: Sector Conditional Grant (Non-Wage)	9,136							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>135,615</b>							
LCII: Missing Parish	Bishops East P/School	Source: Sector Conditional Grant (Non-Wage)	13,590							
LCII: Missing Parish	Kati Primary School	Source: Sector Conditional Grant (Non-Wage)	2,353							
LCII: Missing Parish	Lweza P/S	Source: Sector Conditional Grant (Non-Wage)	9,102							
LCII: Missing Parish	Martin Nkoyoyo Inclusive P S (SNE only)	Source: Sector Conditional Grant (Non-Wage)	7,774							
LCII: Missing Parish	Martin Nkoyoyo Inclusive P/S (SNE only)	Source: Sector Conditional Grant (Non-Wage)	4,956							
LCII: Missing Parish	Mukono Boarding P/S	Source: Sector Conditional Grant (Non-Wage)	20,033							
LCII: Missing Parish	Mukono Town Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	17,755							
LCII: Missing Parish	Nabbale Primary School	Source: Sector Conditional Grant (Non-Wage)	6,212							
LCII: Missing Parish	Ngandu P/S	Source: Sector Conditional Grant (Non-Wage)	9,289							
LCII: Missing Parish	Ntawo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,827							
LCII: Missing Parish	Ssekiboobo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,861							
LCII: Missing Parish	St. Peters Nantabulirwa C/U P/S	Source: Sector Conditional Grant (Non-Wage)	18,010							
LCII: Missing Parish	Takajjungge Primary School	Source: Sector Conditional Grant (Non-Wage)	10,853							
<b>Total Cost of output8151</b>	<b>0</b>	<b>399,659</b>	<b>0</b>	<b>0</b>	<b>399,659</b>	<b>0</b>	<b>401,376</b>	<b>0</b>	<b>0</b>	<b>401,376</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>399,659</b>	<b>0</b>	<b>0</b>	<b>399,659</b>	<b>0</b>	<b>401,376</b>	<b>0</b>	<b>0</b>	<b>401,376</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078175 Non Standard Service Delivery Capital**

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,085	0	<b>31,085</b>
<b>Total for LCIII: Goma Division</b>	<b>County: Mukono Municipal Council</b>								<b>31,085</b>	
<i>LCII: Nyenje</i>	<i>bajjo</i>	<i>Building Construction - Walls-271</i>		<i>Source: Sector Development Grant</i>				<i>31,085</i>		
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,085</b>	<b>0</b>	<b>31,085</b>

**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	<b>0</b>
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078182 Teacher house construction and rehabilitation**

312102 Residential Buildings	0	0	140,937	0	140,937	0	0	110,000	0	<b>110,000</b>
<b>Total for LCIII: Mukono Central Division</b>	<b>County: Mukono Municipal Council</b>								<b>110,000</b>	
<i>LCII: Ggulu</i>	<i>Mukono boarding</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>				<i>110,000</i>		
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>140,937</b>	<b>0</b>	<b>140,937</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>190,937</b>	<b>0</b>	<b>190,937</b>	<b>0</b>	<b>0</b>	<b>141,085</b>	<b>0</b>	<b>141,085</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,763,716</b>	<b>469,373</b>	<b>190,937</b>	<b>0</b>	<b>4,424,025</b>	<b>3,763,716</b>	<b>486,750</b>	<b>141,085</b>	<b>0</b>	<b>4,391,551</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078201 Secondary Teaching Services**

211101 General Staff Salaries	3,124,930	0	0	0	3,124,930	3,352,680	0	0	0	<b>3,352,680</b>
<b>Total Cost of output8201</b>	<b>3,124,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,124,930</b>	<b>3,352,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,352,680</b>
<b>Total Cost of Higher LG Services</b>	<b>3,124,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,124,930</b>	<b>3,352,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,352,680</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	387,717	0	0	387,717	0	407,335	0	0	<b>407,335</b>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>407,335</b>	
<i>LCII: Missing Parish</i>	<i>MUKONO H.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>407,335</i>			
<b>Total Cost of output8251</b>	<b>0</b>	<b>387,717</b>	<b>0</b>	<b>0</b>	<b>387,717</b>	<b>0</b>	<b>407,335</b>	<b>0</b>	<b>0</b>	<b>407,335</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>387,717</b>	<b>0</b>	<b>0</b>	<b>387,717</b>	<b>0</b>	<b>407,335</b>	<b>0</b>	<b>0</b>	<b>407,335</b>
<b>Total cost of Secondary Education</b>	<b>3,124,930</b>	<b>387,717</b>	<b>0</b>	<b>0</b>	<b>3,512,647</b>	<b>3,352,680</b>	<b>407,335</b>	<b>0</b>	<b>0</b>	<b>3,760,015</b>



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<b>Total for LCIII: Mukono Central Division</b>				<b>County: Mukono Municipal Council</b>				<b>1,753</b>				
<i>LCII: Nsuube Kauga</i>		<i>Headquarters</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>				<i>Source: Sector Development Grant</i>				<i>1,753</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	4,000	0	<b>4,000</b>		
<b>Total for LCIII: Mukono Central Division</b>				<b>County: Mukono Municipal Council</b>				<b>4,000</b>				
<i>LCII: Nsuube Kauga</i>		<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>4,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	<b>4,000</b>		
<b>Total for LCIII: Mukono Central Division</b>				<b>County: Mukono Municipal Council</b>				<b>4,000</b>				
<i>LCII: Nsuube Kauga</i>		<i>Headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,000</i>
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>10,753</b>	<b>0</b>	<b>10,753</b>		
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>10,753</b>	<b>0</b>	<b>10,753</b>		
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>46,340</b>	<b>132,405</b>	<b>7,500</b>	<b>0</b>	<b>186,246</b>	<b>40,000</b>	<b>76,725</b>	<b>10,753</b>	<b>0</b>	<b>127,478</b>		

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
221002 Workshops and Seminars	0	13,233	0	0	13,233	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	12,042	0	0	12,042
<b>Total Cost of output8501</b>	<b>0</b>	<b>13,233</b>	<b>0</b>	<b>0</b>	<b>13,233</b>	<b>0</b>	<b>12,042</b>	<b>0</b>	<b>0</b>	<b>12,042</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,233</b>	<b>0</b>	<b>0</b>	<b>13,233</b>	<b>0</b>	<b>12,042</b>	<b>0</b>	<b>0</b>	<b>12,042</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>13,233</b>	<b>0</b>	<b>0</b>	<b>13,233</b>	<b>0</b>	<b>12,042</b>	<b>0</b>	<b>0</b>	<b>12,042</b>
<b>Total cost of Education</b>	<b>6,934,986</b>	<b>1,002,728</b>	<b>198,437</b>	<b>0</b>	<b>8,136,150</b>	<b>7,156,396</b>	<b>982,852</b>	<b>151,838</b>	<b>0</b>	<b>8,291,086</b>

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## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,608,483</b>	<b>2,593,314</b>	<b>1,490,129</b>
Locally Raised Revenues	366,504	82,666	342,511
Other Transfers from Central Government	1,170,150	2,456,777	1,040,000
Urban Unconditional Grant (Wage)	71,829	53,871	107,618
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Urban Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenues shares</b>	<b>1,608,483</b>	<b>2,593,314</b>	<b>1,493,129</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,829	53,792	107,618
Non Wage	1,536,654	2,515,725	1,382,511
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,608,483</b>	<b>2,569,517</b>	<b>1,493,129</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 048106 Urban Roads Maintenance

228001 Maintenance - Civil	0	126,000	0	0	126,000	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 048108 Operation of District Roads Office

211101 General Staff Salaries	71,829	0	0	0	71,829	107,618	0	0	0	107,618
211103 Allowances (Incl. Casuals, Temporary)	0	39,041	0	0	39,041	0	43,001	0	0	43,001
225001 Consultancy Services- Short term	0	0	0	0	0	0	80,000	0	0	80,000
226001 Insurances	0	24,500	0	0	24,500	0	24,500	0	0	24,500
228001 Maintenance - Civil	0	0	0	0	0	0	16,000	0	0	16,000

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Total Cost of output8108		71,829	63,541	0	0	135,369	107,618	163,501	0	0	271,119
Total Cost of Higher LG Services		71,829	189,541	0	0	261,369	107,618	163,501	0	0	271,119
02 Lower Local Services		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>											
263106 Other Current grants		0	70,000	0	0	70,000	0	0	0	0	0
Total Cost of output8151		0	70,000	0	0	70,000	0	0	0	0	0
<b>048153 Urban roads upgraded to Bitumen standard (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	425,000	0	0	425,000	0	417,369	0	0	417,369
<b>Total for LCIII: Mukono Central Division</b>						<b>County: Mukono Municipal Council</b>					<b>417,369</b>
<i>LCII: Nsuube Kauga</i>		<i>Kauga</i>		<i>Mukono MC9(Prison-kauga road)</i>		<i>Source: Other Transfers from Central Government</i>				<i>417,369</i>	
Total Cost of output8153		0	425,000	0	0	425,000	0	417,369	0	0	417,369
<b>048154 Urban paved roads Maintenance (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	97,000	0	0	97,000	0	80,240	0	0	80,240
<b>Total for LCIII: Mukono Central Division</b>						<b>County: Mukono Municipal Council</b>					<b>80,240</b>
<i>LCII: Nsuube Kauga</i>		<i>Both divisions</i>		<i>Mukono MC</i>		<i>Source: Other Transfers from Central Government</i>				<i>80,240</i>	
Total Cost of output8154		0	97,000	0	0	97,000	0	80,240	0	0	80,240
<b>048156 Urban unpaved roads Maintenance (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	541,437	0	0	541,437	0	412,725	0	0	412,725
<b>Total for LCIII: Mukono Central Division</b>						<b>County: Mukono Municipal Council</b>					<b>412,725</b>
<i>LCII: Nsuube Kauga</i>		<i>Both divisions</i>		<i>Mukono MC</i>		<i>Source: Other Transfers from Central Government</i>				<i>412,725</i>	
Total Cost of output8156		0	541,437	0	0	541,437	0	412,725	0	0	412,725
Total Cost of Lower Local Services		0	1,133,437	0	0	1,133,437	0	910,334	0	0	910,334
03 Capital Purchases		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>											
312213 ICT Equipment		0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Mukono Central Division</b>						<b>County: Mukono Municipal Council</b>					<b>3,000</b>
<i>LCII: Nsuube Kauga</i>		<i>Headquarters</i>		<i>ICT - Printers-821</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,000</i>	
Total Cost of output8172		0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	3,000	0	3,000
Total cost of District, Urban and Community Access Roads		71,829	1,322,978	0	0	1,394,806	107,618	1,073,835	3,000	0	1,184,453

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**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	193,676	0	0	193,676	0	193,676	0	0	193,676
<b>Total Cost of output8202</b>	<b>0</b>	<b>193,676</b>	<b>0</b>	<b>0</b>	<b>193,676</b>	<b>0</b>	<b>193,676</b>	<b>0</b>	<b>0</b>	<b>193,676</b>
<b>048204 Electrical Installations/Repairs</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	95,000	0	0	95,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>193,676</b>	<b>0</b>	<b>0</b>	<b>193,676</b>	<b>0</b>	<b>288,676</b>	<b>0</b>	<b>0</b>	<b>288,676</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>193,676</b>	<b>0</b>	<b>0</b>	<b>193,676</b>	<b>0</b>	<b>288,676</b>	<b>0</b>	<b>0</b>	<b>288,676</b>

**0483 Municipal Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048302 Maintenance of Urban Infrastructure</b>										
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	20,000	0	0	20,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Roads and Engineering</b>	<b>71,829</b>	<b>1,536,654</b>	<b>0</b>	<b>0</b>	<b>1,608,483</b>	<b>107,618</b>	<b>1,382,511</b>	<b>3,000</b>	<b>0</b>	<b>1,493,129</b>

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## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>394,342</b>	<b>169,348</b>	<b>445,962</b>
Locally Raised Revenues	296,742	96,148	354,362
Urban Unconditional Grant (Non-Wage)	16,000	12,000	10,000
Urban Unconditional Grant (Wage)	81,600	61,200	81,600
<b>Development Revenues</b>	<b>57,010</b>	<b>3,010</b>	<b>0</b>
Locally Raised Revenues	54,000	0	0
Urban Discretionary Development Equalization Grant	3,010	3,010	0
<b>Total Revenues shares</b>	<b>451,352</b>	<b>172,358</b>	<b>445,962</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,600	57,656	81,600
Non Wage	312,742	83,613	364,362
<b>Development Expenditure</b>			
Domestic Development	57,010	3,010	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>451,352</b>	<b>144,279</b>	<b>445,962</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	81,600	0	0	0	81,600	81,600	0	0	0	81,600
211103 Allowances (Incl. Casuals, Temporary)	0	43,668	0	0	43,668	0	26,198	0	0	26,198
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
223001 Property Expenses	0	58,992	0	0	58,992	0	58,992	0	0	58,992
227001 Travel inland	0	3,182	0	0	3,182	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	62,400	0	0	62,400	0	50,400	0	0	50,400
228001 Maintenance - Civil	0	0	0	0	0	0	30,360	0	0	30,360

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282101 Donations	0	0	0	0	0	0	30,000	0	0	<b>30,000</b>
<b>Total Cost of output8301</b>	<b>81,600</b>	<b>178,242</b>	<b>0</b>	<b>0</b>	<b>259,842</b>	<b>81,600</b>	<b>211,950</b>	<b>0</b>	<b>0</b>	<b>293,550</b>

**098303 Tree Planting and Afforestation**

224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	10,000	0	0	<b>10,000</b>
224006 Agricultural Supplies	0	12,000	0	0	12,000	0	10,000	0	0	<b>10,000</b>
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	<b>0</b>
<b>Total Cost of output8303</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of output8309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098311 Infrastructure Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,912	0	0	<b>21,912</b>
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	85,500	0	0	85,500	0	50,000	0	0	<b>50,000</b>
227001 Travel inland	0	7,000	0	0	7,000	0	48,500	0	0	<b>48,500</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	<b>12,000</b>
<b>Total Cost of output8311</b>	<b>0</b>	<b>103,500</b>	<b>0</b>	<b>0</b>	<b>103,500</b>	<b>0</b>	<b>132,412</b>	<b>0</b>	<b>0</b>	<b>132,412</b>

**098312 Sector Capacity Development**

221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	<b>0</b>
<b>Total Cost of output8312</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>81,600</b>	<b>312,742</b>	<b>0</b>	<b>0</b>	<b>394,342</b>	<b>81,600</b>	<b>364,362</b>	<b>0</b>	<b>0</b>	<b>445,962</b>

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

312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	<b>0</b>
312104 Other Structures	0	0	44,000	0	44,000	0	0	0	0	<b>0</b>
312213 ICT Equipment	0	0	3,010	0	3,010	0	0	0	0	<b>0</b>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>57,010</b>	<b>0</b>	<b>57,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,010</b>	<b>0</b>	<b>57,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>81,600</b>	<b>312,742</b>	<b>57,010</b>	<b>0</b>	<b>451,352</b>	<b>81,600</b>	<b>364,362</b>	<b>0</b>	<b>0</b>	<b>445,962</b>
<b>Total cost of Natural Resources</b>	<b>81,600</b>	<b>312,742</b>	<b>57,010</b>	<b>0</b>	<b>451,352</b>	<b>81,600</b>	<b>364,362</b>	<b>0</b>	<b>0</b>	<b>445,962</b>

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## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>193,197</b>	<b>108,092</b>	<b>220,718</b>
Locally Raised Revenues	82,864	19,890	97,344
Sector Conditional Grant (Non-Wage)	31,237	23,428	31,036
Urban Unconditional Grant (Non-Wage)	10,000	12,952	12,000
Urban Unconditional Grant (Wage)	69,097	51,822	80,338
<b>Development Revenues</b>	<b>77,000</b>	<b>21,254</b>	<b>78,000</b>
Urban Discretionary Development Equalization Grant	77,000	21,254	78,000
<b>Total Revenues shares</b>	<b>270,197</b>	<b>129,346</b>	<b>298,718</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	69,097	51,725	80,338
Non Wage	124,101	48,322	140,380
<b>Development Expenditure</b>			
Domestic Development	77,000	16,096	78,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>270,197</b>	<b>116,144</b>	<b>298,718</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	69,097	0	0	0	69,097	80,338	0	0	0	80,338
211103 Allowances (Incl. Casuals, Temporary)	0	27,888	0	0	27,888	0	41,844	0	0	41,844
227001 Travel inland	0	27,983	0	0	27,983	0	21,552	0	0	21,552
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8104</b>	<b>69,097</b>	<b>55,871</b>	<b>0</b>	<b>0</b>	<b>124,968</b>	<b>80,338</b>	<b>70,396</b>	<b>0</b>	<b>0</b>	<b>150,734</b>

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## 108105 Adult Learning

227001 Travel inland	0	8,115	0	0	8,115	0	6,207	0	0	6,207
<b>Total Cost of output8105</b>	<b>0</b>	<b>8,115</b>	<b>0</b>	<b>0</b>	<b>8,115</b>	<b>0</b>	<b>6,207</b>	<b>0</b>	<b>0</b>	<b>6,207</b>

## 108106 Support to Public Libraries

227001 Travel inland	0	1,326	0	0	1,326	0	1,241	0	0	1,241
<b>Total Cost of output8106</b>	<b>0</b>	<b>1,326</b>	<b>0</b>	<b>0</b>	<b>1,326</b>	<b>0</b>	<b>1,241</b>	<b>0</b>	<b>0</b>	<b>1,241</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	9,500	0	0	9,500
221009 Welfare and Entertainment	0	11,500	0	0	11,500	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,370	0	0	4,370	0	10,345	0	0	10,345
<b>Total Cost of output8109</b>	<b>0</b>	<b>4,370</b>	<b>0</b>	<b>0</b>	<b>4,370</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>0</b>	<b>10,345</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	7,248	0	0	7,248	0	7,241	0	0	7,241
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,000	0	0	6,000
282101 Donations	0	18,173	0	0	18,173	0	13,966	0	0	13,966
<b>Total Cost of output8110</b>	<b>0</b>	<b>25,421</b>	<b>0</b>	<b>0</b>	<b>25,421</b>	<b>0</b>	<b>27,207</b>	<b>0</b>	<b>0</b>	<b>27,207</b>

## 108111 Culture mainstreaming

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108112 Work based inspections

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,497	0	0	4,497	0	2,483	0	0	2,483
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8114</b>	<b>0</b>	<b>8,497</b>	<b>0</b>	<b>0</b>	<b>8,497</b>	<b>0</b>	<b>8,483</b>	<b>0</b>	<b>0</b>	<b>8,483</b>

<b>Total Cost of Higher LG Services</b>	<b>69,097</b>	<b>124,101</b>	<b>0</b>	<b>0</b>	<b>193,197</b>	<b>80,338</b>	<b>140,380</b>	<b>0</b>	<b>0</b>	<b>220,718</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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## 108172 Administrative Capital

312101 Non-Residential Buildings	0	0	75,000	0	75,000	0	0	74,000	0	74,000
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**Vote:772 Mukono Municipal Council**

**FY 2021/22**

<b>Total for LCIII: Mukono Central Division</b>		<b>County: Mukono Municipal Council</b>							<b>74,000</b>	
<i>LCII: Nsuube Kauga</i>	<i>Maternity Village</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>74,000</i>	
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	4,000	0	<b>4,000</b>
<b>Total for LCIII: Mukono Central Division</b>		<b>County: Mukono Municipal Council</b>							<b>4,000</b>	
<i>LCII: Nsuube Kauga</i>	<i>Maternity Village</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>4,000</i>	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>69,097</b>	<b>124,101</b>	<b>77,000</b>	<b>0</b>	<b>270,197</b>	<b>80,338</b>	<b>140,380</b>	<b>78,000</b>	<b>0</b>	<b>298,718</b>
<b>Total cost of Community Based Services</b>	<b>69,097</b>	<b>124,101</b>	<b>77,000</b>	<b>0</b>	<b>270,197</b>	<b>80,338</b>	<b>140,380</b>	<b>78,000</b>	<b>0</b>	<b>298,718</b>

# Vote:772 Mukono Municipal Council

FY 2021/22

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>174,349</b>	<b>107,443</b>	<b>174,391</b>
Locally Raised Revenues	46,390	11,473	46,390
Urban Unconditional Grant (Non-Wage)	47,559	35,669	47,601
Urban Unconditional Grant (Wage)	80,400	60,300	80,400
<b>Development Revenues</b>	<b>50,393</b>	<b>50,313</b>	<b>30,980</b>
Urban Discretionary Development Equalization Grant	50,393	50,313	30,980
<b>Total Revenues shares</b>	<b>224,742</b>	<b>157,756</b>	<b>205,371</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,400	57,237	80,400
Non Wage	93,949	45,023	93,991
<b>Development Expenditure</b>			
Domestic Development	50,393	50,313	30,980
External Financing	0	0	0
<b>Total Expenditure</b>	<b>224,742</b>	<b>152,573</b>	<b>205,371</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	80,400	0	0	0	80,400	80,400	0	0	0	80,400
211103 Allowances (Incl. Casuals, Temporary)	0	23,441	0	0	23,441	0	23,441	0	0	23,441
227001 Travel inland	0	2,024	0	0	2,024	0	2,024	0	0	2,024
227004 Fuel, Lubricants and Oils	0	2,025	0	0	2,025	0	2,025	0	0	2,025
<b>Total Cost of output8301</b>	<b>80,400</b>	<b>27,490</b>	<b>0</b>	<b>0</b>	<b>107,890</b>	<b>80,400</b>	<b>27,490</b>	<b>0</b>	<b>0</b>	<b>107,890</b>
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,042	0	0	2,042
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>2,042</b>



**Vote:772 Mukono Municipal Council**

**FY 2021/22**

<b>Total for LCIII: Mukono Central Division</b>		<b>County: Mukono Municipal Council</b>							<b>15,980</b>	
<i>LCII: Nsuube Kauga</i>	<i>Maternity Village</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>15,980</i>		
312213 ICT Equipment	0	0	25,000	0	25,000	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: Mukono Central Division</b>		<b>County: Mukono Municipal Council</b>							<b>3,000</b>	
<i>LCII: Nsuube Kauga</i>	<i>Maternity Village</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,000</i>		
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>45,314</b>	<b>0</b>	<b>45,314</b>	<b>0</b>	<b>0</b>	<b>30,980</b>	<b>0</b>	<b>30,980</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,314</b>	<b>0</b>	<b>45,314</b>	<b>0</b>	<b>0</b>	<b>30,980</b>	<b>0</b>	<b>30,980</b>
<b>Total cost of Local Government Planning Services</b>	<b>80,400</b>	<b>93,949</b>	<b>50,393</b>	<b>0</b>	<b>224,742</b>	<b>80,400</b>	<b>93,991</b>	<b>30,980</b>	<b>0</b>	<b>205,371</b>
<b>Total cost of Planning</b>	<b>80,400</b>	<b>93,949</b>	<b>50,393</b>	<b>0</b>	<b>224,742</b>	<b>80,400</b>	<b>93,991</b>	<b>30,980</b>	<b>0</b>	<b>205,371</b>

# Vote:772 Mukono Municipal Council

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## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,681</b>	<b>39,237</b>	<b>84,876</b>
Locally Raised Revenues	24,077	7,059	40,278
Urban Unconditional Grant (Non-Wage)	10,000	6,224	10,000
Urban Unconditional Grant (Wage)	34,604	25,953	34,598
<b>Development Revenues</b>	<b>3,000</b>	<b>1,525</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,000	1,525	0
<b>Total Revenues shares</b>	<b>71,681</b>	<b>40,762</b>	<b>84,876</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,604	25,746	34,598
Non Wage	34,077	13,199	50,278
<b>Development Expenditure</b>			
Domestic Development	3,000	1,525	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,681</b>	<b>40,470</b>	<b>84,876</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	34,604	0	0	0	34,604	34,598	0	0	0	34,598
211103 Allowances (Incl. Casuals, Temporary)	0	17,278	0	0	17,278	0	24,278	0	0	24,278
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	1,500	0	0	1,500
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,299	0	0	8,299	0	14,500	0	0	14,500
<b>Total Cost of output8201</b>	<b>34,604</b>	<b>34,077</b>	<b>0</b>	<b>0</b>	<b>68,681</b>	<b>34,598</b>	<b>50,278</b>	<b>0</b>	<b>0</b>	<b>84,876</b>
<b>Total Cost of Higher LG Services</b>	<b>34,604</b>	<b>34,077</b>	<b>0</b>	<b>0</b>	<b>68,681</b>	<b>34,598</b>	<b>50,278</b>	<b>0</b>	<b>0</b>	<b>84,876</b>

**Vote:772 Mukono Municipal Council**

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>34,604</b>	<b>34,077</b>	<b>3,000</b>	<b>0</b>	<b>71,681</b>	<b>34,598</b>	<b>50,278</b>	<b>0</b>	<b>0</b>	<b>84,876</b>
<b>Total cost of Internal Audit</b>	<b>34,604</b>	<b>34,077</b>	<b>3,000</b>	<b>0</b>	<b>71,681</b>	<b>34,598</b>	<b>50,278</b>	<b>0</b>	<b>0</b>	<b>84,876</b>

# Vote:772 Mukono Municipal Council

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## Trade Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,956</b>	<b>26,750</b>	<b>51,899</b>
Locally Raised Revenues	17,108	3,689	17,108
Sector Conditional Grant (Non-Wage)	9,428	7,071	9,371
Urban Unconditional Grant (Non-Wage)	11,000	5,175	11,000
Urban Unconditional Grant (Wage)	14,420	10,815	14,420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>51,956</b>	<b>26,750</b>	<b>51,899</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,420	10,074	14,420
Non Wage	37,536	15,654	37,479
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,956</b>	<b>25,728</b>	<b>51,899</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	14,420	0	0	0	14,420	14,420	0	0	0	14,420
211103 Allowances (Incl. Casuals, Temporary)	0	9,268	0	0	9,268	0	9,268	0	0	9,268
221002 Workshops and Seminars	0	7,668	0	0	7,668	0	7,668	0	0	7,668
<b>Total Cost of output8301</b>	<b>14,420</b>	<b>16,936</b>	<b>0</b>	<b>0</b>	<b>31,356</b>	<b>14,420</b>	<b>16,936</b>	<b>0</b>	<b>0</b>	<b>31,356</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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**068303 Market Linkage Services**

227001 Travel inland	0	943	0	0	943	0	943	0	0	943
<b>Total Cost of output8303</b>	<b>0</b>	<b>943</b>	<b>0</b>	<b>0</b>	<b>943</b>	<b>0</b>	<b>943</b>	<b>0</b>	<b>0</b>	<b>943</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	3,991	0	0	3,991	0	0	0	0	0
227001 Travel inland	0	2,743	0	0	2,743	0	6,991	0	0	6,991
<b>Total Cost of output8304</b>	<b>0</b>	<b>6,733</b>	<b>0</b>	<b>0</b>	<b>6,733</b>	<b>0</b>	<b>6,991</b>	<b>0</b>	<b>0</b>	<b>6,991</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	2,600	0	0	2,600	0	2,600	0	0	2,600
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	2,323	0	0	2,323	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,010	0	0	5,010
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,323</b>	<b>0</b>	<b>0</b>	<b>5,323</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>0</b>	<b>5,010</b>

**068308 Sector Management and Monitoring**

227001 Travel inland	0	3,800	0	0	3,800	0	3,800	0	0	3,800
<b>Total Cost of output8308</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

<b>Total Cost of Higher LG Services</b>	<b>14,420</b>	<b>37,536</b>	<b>0</b>	<b>0</b>	<b>51,956</b>	<b>14,420</b>	<b>37,479</b>	<b>0</b>	<b>0</b>	<b>51,899</b>
<b>Total cost of Commercial Services</b>	<b>14,420</b>	<b>37,536</b>	<b>0</b>	<b>0</b>	<b>51,956</b>	<b>14,420</b>	<b>37,479</b>	<b>0</b>	<b>0</b>	<b>51,899</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>14,420</b>	<b>37,536</b>	<b>0</b>	<b>0</b>	<b>51,956</b>	<b>14,420</b>	<b>37,479</b>	<b>0</b>	<b>0</b>	<b>51,899</b>

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**Part III: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
Mukono Central Division	1,236,032	410,386	1,179,524
Goma Division	1,719,899	772,807	1,644,934
<b>Grand Total</b>	<b>2,955,931</b>	<b>1,183,193</b>	<b>2,824,459</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	2,720,162	1,155,521	2,611,745
<i>Domestic Devt:</i>	235,769	27,672	212,714
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

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**FY 2021/22**

**SubCounty/Town Council/Division: Mukono Central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,115,986</b>	<b>411,886</b>	<b>1,084,926</b>
Locally Raised Revenues	1,034,998	344,989	1,015,544
Urban Unconditional Grant (Non-Wage)	80,988	66,898	69,382
<b>Development Revenues</b>	<b>120,046</b>	<b>32,886</b>	<b>94,598</b>
Locally Raised Revenues	27,388	0	0
Urban Discretionary Development Equalization Grant	92,658	32,886	94,598
<b>Total Revenue Shares</b>	<b>1,236,032</b>	<b>444,772</b>	<b>1,179,524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,115,986	408,386	1,084,926
<b>Development Expenditure</b>			
Domestic Development	120,046	2,000	94,598
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,236,032</b>	<b>410,386</b>	<b>1,179,524</b>

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Goma Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>1,604,175</b>	<b>771,344</b>	<b>1,526,819</b>
Locally Raised Revenues	1,507,338	700,678	1,443,877
Urban Unconditional Grant (Non-Wage)	96,838	58,457	82,942
Urban Unconditional Grant (Wage)	0	12,210	0
<b><i>Development Revenues</i></b>	<b>115,723</b>	<b>35,172</b>	<b>118,116</b>
Urban Discretionary Development Equalization Grant	115,723	35,172	118,116
<b>Total Revenue Shares</b>	<b>1,719,899</b>	<b>806,516</b>	<b>1,644,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	1,604,175	747,134	1,526,819
<b><i>Development Expenditure</i></b>			
Domestic Development	115,723	25,672	118,116
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,719,899</b>	<b>772,807</b>	<b>1,644,934</b>

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Mukono Central Division**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>410,577</b>	<b>75,515</b>	<b>339,953</b>
Locally Raised Revenues	384,953	75,515	339,953
Urban Unconditional Grant (Non-Wage)	25,624	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,460</b>
Urban Discretionary Development Equalization Grant	0	0	9,460
<b>Total Revenue Shares</b>	<b>410,577</b>	<b>75,515</b>	<b>349,413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	410,577	75,515	339,953
<b>Development Expenditure</b>			
Domestic Development	0	0	9,460
External Financing	0	0	0
<b>Total Expenditure</b>	<b>410,577</b>	<b>75,515</b>	<b>349,413</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	229,523	0	0	<b>229,523</b>	0	102,000	0	0	<b>102,000</b>
213001 Medical expenses (To employees)	0	3,500	0	0	<b>3,500</b>	0	3,500	0	0	<b>3,500</b>
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	<b>4,000</b>	0	4,000	0	0	<b>4,000</b>
221001 Advertising and Public Relations	0	3,000	0	0	<b>3,000</b>	0	3,000	0	0	<b>3,000</b>
221002 Workshops and Seminars	0	38,358	0	0	<b>38,358</b>	0	33,000	0	0	<b>33,000</b>
221003 Staff Training	0	9,200	0	0	<b>9,200</b>	0	7,000	0	0	<b>7,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,268	0	0	<b>2,268</b>	0	2,268	0	0	<b>2,268</b>
221009 Welfare and Entertainment	0	30,231	0	0	<b>30,231</b>	0	27,827	0	0	<b>27,827</b>

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221011 Printing, Stationery, Photocopying and Binding	0	10,300	0	0	10,300	0	10,300	0	0	10,300
221012 Small Office Equipment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	3,522	0	0	3,522	0	3,500	0	0	3,500
221017 Subscriptions	0	14,000	0	0	14,000	0	14,000	0	0	14,000
222001 Telecommunications	0	4,080	0	0	4,080	0	0	0	0	0
223005 Electricity	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	3,760	0	0	3,760	0	3,760	0	0	3,760
224005 Uniforms, Beddings and Protective Gear	0	2,650	0	0	2,650	0	2,650	0	0	2,650
227002 Travel abroad	0	30,000	0	0	30,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	11,800	0	0	11,800	0	9,400	0	0	9,400
228003 Maintenance – Machinery, Equipment & Furniture	0	3,985	0	0	3,985	0	23,985	0	0	23,985
282101 Donations	0	0	0	0	0	0	64,363	0	0	64,363
<b>Total Cost of Output 06</b>	<b>0</b>	<b>410,577</b>	<b>0</b>	<b>0</b>	<b>410,577</b>	<b>0</b>	<b>339,953</b>	<b>0</b>	<b>0</b>	<b>339,953</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>410,577</b>	<b>0</b>	<b>0</b>	<b>410,577</b>	<b>0</b>	<b>339,953</b>	<b>0</b>	<b>0</b>	<b>339,953</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,460	0	9,460
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,460</b>	<b>0</b>	<b>9,460</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,460</b>	<b>0</b>	<b>9,460</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>410,577</b>	<b>0</b>	<b>0</b>	<b>410,577</b>	<b>0</b>	<b>339,953</b>	<b>9,460</b>	<b>0</b>	<b>349,413</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>410,577</b>	<b>0</b>	<b>0</b>	<b>410,577</b>	<b>0</b>	<b>339,953</b>	<b>9,460</b>	<b>0</b>	<b>349,413</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>155,218</b>	<b>84,793</b>	<b>199,819</b>
Locally Raised Revenues	139,134	78,389	199,819
Urban Unconditional Grant (Non-Wage)	16,084	6,404	0
<b>Development Revenues</b>	<b>9,265</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	9,265	0	0
<b>Total Revenue Shares</b>	<b>164,483</b>	<b>84,793</b>	<b>199,819</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	155,218	84,793	199,819
<i>Development Expenditure</i>			
Domestic Development	9,265	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>164,483</b>	<b>84,793</b>	<b>199,819</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,020	0	0	8,020	0	8,020	0	0	8,020
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,020</b>	<b>0</b>	<b>0</b>	<b>8,020</b>	<b>0</b>	<b>8,020</b>	<b>0</b>	<b>0</b>	<b>8,020</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	92,955	0	0	92,955	0	44,330	0	0	44,330
221012 Small Office Equipment	0	1,658	0	0	1,658	0	698	0	0	698
227001 Travel inland	0	0	0	0	0	0	74,118	0	0	74,118
227004 Fuel, Lubricants and Oils	0	10,853	0	0	10,853	0	0	0	0	0
282101 Donations	0	41,731	0	0	41,731	0	72,652	0	0	72,652
<b>Total Cost of Output 05</b>	<b>0</b>	<b>147,198</b>	<b>0</b>	<b>0</b>	<b>147,198</b>	<b>0</b>	<b>191,799</b>	<b>0</b>	<b>0</b>	<b>191,799</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>155,218</b>	<b>0</b>	<b>0</b>	<b>155,218</b>	<b>0</b>	<b>199,819</b>	<b>0</b>	<b>0</b>	<b>199,819</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,265	0	9,265	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,265</b>	<b>0</b>	<b>9,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,265</b>	<b>0</b>	<b>9,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>155,218</b>	<b>9,265</b>	<b>0</b>	<b>164,483</b>	<b>0</b>	<b>199,819</b>	<b>0</b>	<b>0</b>	<b>199,819</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>155,218</b>	<b>9,265</b>	<b>0</b>	<b>164,483</b>	<b>0</b>	<b>199,819</b>	<b>0</b>	<b>0</b>	<b>199,819</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	125,884	39,225	93,020
Locally Raised Revenues	113,980	39,225	93,020
Urban Unconditional Grant (Non-Wage)	11,904	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	125,884	39,225	93,020
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	125,884	39,225	93,020
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	125,884	39,225	93,020

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	125,884	0	0	125,884	0	93,020	0	0	93,020
<b>Total Cost of Output 01</b>	0	125,884	0	0	125,884	0	93,020	0	0	93,020
<b>Total Cost of Class of Output Higher LG Services</b>	0	125,884	0	0	125,884	0	93,020	0	0	93,020
<b>Total cost of Local Statutory Bodies</b>	0	125,884	0	0	125,884	0	93,020	0	0	93,020
<b>Total cost of Statutory Bodies</b>	0	125,884	0	0	125,884	0	93,020	0	0	93,020

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	19,316	3,110	19,316

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

Locally Raised Revenues	19,316	3,110	19,316
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>19,316</b>	<b>3,110</b>	<b>19,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,316	3,110	19,316
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,316</b>	<b>3,110</b>	<b>19,316</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,316	0	0	19,316	0	12,600	0	0	12,600
227001 Travel inland	0	0	0	0	0	0	6,716	0	0	6,716
<b>Total Cost of Output 01</b>	<b>0</b>	<b>19,316</b>	<b>0</b>	<b>0</b>	<b>19,316</b>	<b>0</b>	<b>19,316</b>	<b>0</b>	<b>0</b>	<b>19,316</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,316</b>	<b>0</b>	<b>0</b>	<b>19,316</b>	<b>0</b>	<b>19,316</b>	<b>0</b>	<b>0</b>	<b>19,316</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>19,316</b>	<b>0</b>	<b>0</b>	<b>19,316</b>	<b>0</b>	<b>19,316</b>	<b>0</b>	<b>0</b>	<b>19,316</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>19,316</b>	<b>0</b>	<b>0</b>	<b>19,316</b>	<b>0</b>	<b>19,316</b>	<b>0</b>	<b>0</b>	<b>19,316</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>267,325</b>	<b>183,387</b>	<b>286,933</b>
Locally Raised Revenues	239,948	122,893	217,552
Urban Unconditional Grant (Non-Wage)	27,376	60,494	69,382
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

N/A			
<b>Total Revenue Shares</b>	<b>267,325</b>	<b>183,387</b>	<b>286,933</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	267,325	183,387	286,933
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>267,325</b>	<b>183,387</b>	<b>286,933</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	51,076	0	0	51,076	0	50,076	0	0	50,076
221002 Workshops and Seminars	0	6,700	0	0	6,700	0	7,700	0	0	7,700
224004 Cleaning and Sanitation	0	87,400	0	0	87,400	0	82,400	0	0	82,400
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	121,449	0	0	121,449	0	141,058	0	0	141,058
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	700	0	0	700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>267,325</b>	<b>0</b>	<b>0</b>	<b>267,325</b>	<b>0</b>	<b>286,933</b>	<b>0</b>	<b>0</b>	<b>286,933</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>267,325</b>	<b>0</b>	<b>0</b>	<b>267,325</b>	<b>0</b>	<b>286,933</b>	<b>0</b>	<b>0</b>	<b>286,933</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>267,325</b>	<b>0</b>	<b>0</b>	<b>267,325</b>	<b>0</b>	<b>286,933</b>	<b>0</b>	<b>0</b>	<b>286,933</b>
<b>Total cost of Health</b>	<b>0</b>	<b>267,325</b>	<b>0</b>	<b>0</b>	<b>267,325</b>	<b>0</b>	<b>286,933</b>	<b>0</b>	<b>0</b>	<b>286,933</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,740</b>	<b>2,550</b>	<b>18,740</b>
Locally Raised Revenues	18,740	2,550	18,740
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

N/A			
<b>Total Revenue Shares</b>	<b>18,740</b>	<b>2,550</b>	<b>18,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,740	2,550	18,740
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,740</b>	<b>2,550</b>	<b>18,740</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,040	0	0	14,040	0	14,040	0	0	14,040
227001 Travel inland	0	4,700	0	0	4,700	0	4,700	0	0	4,700
<b>Total Cost of Output 02</b>	<b>0</b>	<b>18,740</b>	<b>0</b>	<b>0</b>	<b>18,740</b>	<b>0</b>	<b>18,740</b>	<b>0</b>	<b>0</b>	<b>18,740</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,740</b>	<b>0</b>	<b>0</b>	<b>18,740</b>	<b>0</b>	<b>18,740</b>	<b>0</b>	<b>0</b>	<b>18,740</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>18,740</b>	<b>0</b>	<b>0</b>	<b>18,740</b>	<b>0</b>	<b>18,740</b>	<b>0</b>	<b>0</b>	<b>18,740</b>
<b>Total cost of Education</b>	<b>0</b>	<b>18,740</b>	<b>0</b>	<b>0</b>	<b>18,740</b>	<b>0</b>	<b>18,740</b>	<b>0</b>	<b>0</b>	<b>18,740</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,855</b>	<b>14,256</b>	<b>81,920</b>
Locally Raised Revenues	72,855	14,256	81,920
<b>Development Revenues</b>	<b>89,070</b>	<b>32,886</b>	<b>85,138</b>
Locally Raised Revenues	27,388	0	0
Urban Discretionary Development Equalization Grant	61,682	32,886	85,138
<b>Total Revenue Shares</b>	<b>161,925</b>	<b>47,142</b>	<b>167,058</b>

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	72,855	14,256	81,920
<i>Development Expenditure</i>			
Domestic Development	89,070	2,000	85,138
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,925</b>	<b>16,256</b>	<b>167,058</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,078	0	0	18,078	0	18,078	0	0	18,078
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	500	0	0	500
228001 Maintenance - Civil	0	43,077	0	0	43,077	0	45,000	0	0	45,000
228002 Maintenance - Vehicles	0	8,200	0	0	8,200	0	15,342	0	0	15,342
<b>Total Cost of Output 08</b>	<b>0</b>	<b>72,855</b>	<b>0</b>	<b>0</b>	<b>72,855</b>	<b>0</b>	<b>81,920</b>	<b>0</b>	<b>0</b>	<b>81,920</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>72,855</b>	<b>0</b>	<b>0</b>	<b>72,855</b>	<b>0</b>	<b>81,920</b>	<b>0</b>	<b>0</b>	<b>81,920</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,265	0	9,265	0	0	0	0	0
312101 Non-Residential Buildings	0	0	79,805	0	79,805	0	0	85,138	0	85,138
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>89,070</b>	<b>0</b>	<b>89,070</b>	<b>0</b>	<b>0</b>	<b>85,138</b>	<b>0</b>	<b>85,138</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>89,070</b>	<b>0</b>	<b>89,070</b>	<b>0</b>	<b>0</b>	<b>85,138</b>	<b>0</b>	<b>85,138</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>72,855</b>	<b>89,070</b>	<b>0</b>	<b>161,925</b>	<b>0</b>	<b>81,920</b>	<b>85,138</b>	<b>0</b>	<b>167,058</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>72,855</b>	<b>89,070</b>	<b>0</b>	<b>161,925</b>	<b>0</b>	<b>81,920</b>	<b>85,138</b>	<b>0</b>	<b>167,058</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>46,072</b>	<b>9,050</b>	<b>45,225</b>
Locally Raised Revenues	46,072	9,050	45,225
<i>Development Revenues</i>	<b>21,711</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	21,711	0	0
<b>Total Revenue Shares</b>	<b>67,783</b>	<b>9,050</b>	<b>45,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,072	5,550	45,225
<i>Development Expenditure</i>			
Domestic Development	21,711	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,783</b>	<b>5,550</b>	<b>45,225</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	7,440	0	0	7,440
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,750	0	0	11,750	0	0	0	0	0
221002 Workshops and Seminars	0	34,322	0	0	34,322	0	26,785	0	0	26,785
<b>Total Cost of Output 17</b>	<b>0</b>	<b>46,072</b>	<b>0</b>	<b>0</b>	<b>46,072</b>	<b>0</b>	<b>26,785</b>	<b>0</b>	<b>0</b>	<b>26,785</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>46,072</b>	<b>0</b>	<b>0</b>	<b>46,072</b>	<b>0</b>	<b>45,225</b>	<b>0</b>	<b>0</b>	<b>45,225</b>

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,711	0	21,711	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,711</b>	<b>0</b>	<b>21,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,711</b>	<b>0</b>	<b>21,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>46,072</b>	<b>21,711</b>	<b>0</b>	<b>67,783</b>	<b>0</b>	<b>45,225</b>	<b>0</b>	<b>0</b>	<b>45,225</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>46,072</b>	<b>21,711</b>	<b>0</b>	<b>67,783</b>	<b>0</b>	<b>45,225</b>	<b>0</b>	<b>0</b>	<b>45,225</b>

**SubCounty/Town Council/Division: Goma Division**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>517,196</b>	<b>331,527</b>	<b>487,196</b>
Locally Raised Revenues	480,752	309,070	462,196
Urban Unconditional Grant (Non-Wage)	36,444	10,247	25,000
Urban Unconditional Grant (Wage)	0	12,210	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>23,623</b>
Urban Discretionary Development Equalization Grant	0	0	23,623
<b>Total Revenue Shares</b>	<b>517,196</b>	<b>331,527</b>	<b>510,819</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	517,196	319,317	487,196
<b>Development Expenditure</b>			
Domestic Development	0	0	23,623
External Financing	0	0	0
<b>Total Expenditure</b>	<b>517,196</b>	<b>319,317</b>	<b>510,819</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	128,776	0	0	128,776	0	109,000	0	0	109,000
213001 Medical expenses (To employees)	0	8,000	0	0	8,000	0	8,800	0	0	8,800
213002 Incapacity, death benefits and funeral expenses	0	3,200	0	0	3,200	0	6,600	0	0	6,600
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	30,000	0	0	30,000
221003 Staff Training	0	15,694	0	0	15,694	0	11,000	0	0	11,000
221005 Hire of Venue (chairs, projector, etc)	0	3,400	0	0	3,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	7,440	0	0	7,440	0	9,940	0	0	9,940
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	55,250	0	0	55,250	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	10,471	0	0	10,471	0	11,000	0	0	11,000
221012 Small Office Equipment	0	500	0	0	500	0	1,100	0	0	1,100
221014 Bank Charges and other Bank related costs	0	3,111	0	0	3,111	0	4,000	0	0	4,000
222002 Postage and Courier	0	100	0	0	100	0	110	0	0	110
223004 Guard and Security services	0	4,800	0	0	4,800	0	3,000	0	0	3,000
223005 Electricity	0	2,860	0	0	2,860	0	3,600	0	0	3,600
223006 Water	0	3,200	0	0	3,200	0	5,720	0	0	5,720
224004 Cleaning and Sanitation	0	6,200	0	0	6,200	0	9,600	0	0	9,600
224005 Uniforms, Beddings and Protective Gear	0	1,393	0	0	1,393	0	3,190	0	0	3,190
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	42,417	0	0	42,417	0	45,800	0	0	45,800
227002 Travel abroad	0	42,000	0	0	42,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	24,480	0	0	24,480	0	25,640	0	0	25,640
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	23,000	0	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	0	15,000	0	24,346	0	0	24,346
228004 Maintenance – Other	0	2,500	0	0	2,500	0	2,750	0	0	2,750
282101 Donations	0	110,404	0	0	110,404	0	100,000	0	0	100,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>517,196</b>	<b>0</b>	<b>0</b>	<b>517,196</b>	<b>0</b>	<b>487,196</b>	<b>0</b>	<b>0</b>	<b>487,196</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>517,196</b>	<b>0</b>	<b>0</b>	<b>517,196</b>	<b>0</b>	<b>487,196</b>	<b>0</b>	<b>0</b>	<b>487,196</b>

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
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**Vote:772 Mukono Municipal Council**

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,623	0	21,623
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,623</b>	<b>0</b>	<b>23,623</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,623</b>	<b>0</b>	<b>23,623</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>517,196</b>	<b>0</b>	<b>0</b>	<b>517,196</b>	<b>0</b>	<b>487,196</b>	<b>23,623</b>	<b>0</b>	<b>510,819</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>517,196</b>	<b>0</b>	<b>0</b>	<b>517,196</b>	<b>0</b>	<b>487,196</b>	<b>23,623</b>	<b>0</b>	<b>510,819</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>369,208</b>	<b>136,475</b>	<b>272,770</b>
Locally Raised Revenues	369,208	136,475	252,770
Urban Unconditional Grant (Non-Wage)	0	0	20,000
<b>Development Revenues</b>	<b>22,030</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	22,030	0	0
<b>Total Revenue Shares</b>	<b>391,238</b>	<b>136,475</b>	<b>272,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	369,208	136,475	272,770
<b>Development Expenditure</b>			
Domestic Development	22,030	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>391,238</b>	<b>136,475</b>	<b>272,770</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	154,000	0	0	154,000	0	162,860	0	0	162,860
<b>Total Cost of Output 02</b>	<b>0</b>	<b>154,000</b>	<b>0</b>	<b>0</b>	<b>154,000</b>	<b>0</b>	<b>162,860</b>	<b>0</b>	<b>0</b>	<b>162,860</b>

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**FY 2021/22**

<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	39,500	0	0	39,500	0	37,600	0	0	37,600
<b>Total Cost of Output 03</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>37,600</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	41,408	0	0	41,408	0	36,400	0	0	36,400
221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	10,400	0	0	10,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,030	0	0	1,030
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,100	0	0	1,100
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	15,300	0	0	15,300	0	17,380	0	0	17,380
228003 Maintenance – Machinery, Equipment & Furniture	0	101,000	0	0	101,000	0	2,000	0	0	2,000
282101 Donations	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>175,708</b>	<b>0</b>	<b>0</b>	<b>175,708</b>	<b>0</b>	<b>72,310</b>	<b>0</b>	<b>0</b>	<b>72,310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>369,208</b>	<b>0</b>	<b>0</b>	<b>369,208</b>	<b>0</b>	<b>272,770</b>	<b>0</b>	<b>0</b>	<b>272,770</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,030	0	22,030	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,030</b>	<b>0</b>	<b>22,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,030</b>	<b>0</b>	<b>22,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>369,208</b>	<b>22,030</b>	<b>0</b>	<b>391,238</b>	<b>0</b>	<b>272,770</b>	<b>0</b>	<b>0</b>	<b>272,770</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>369,208</b>	<b>22,030</b>	<b>0</b>	<b>391,238</b>	<b>0</b>	<b>272,770</b>	<b>0</b>	<b>0</b>	<b>272,770</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>208,218</b>	<b>72,645</b>	<b>174,420</b>
Locally Raised Revenues	197,164	67,395	164,220
Urban Unconditional Grant (Non-Wage)	11,054	5,250	10,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>208,218</b>	<b>72,645</b>	<b>174,420</b>

**Vote:772 Mukono Municipal Council**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	208,218	72,645	174,420
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>208,218</b>	<b>72,645</b>	<b>174,420</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	208,218	0	0	208,218	0	174,420	0	0	174,420
<b>Total Cost of Output 01</b>	<b>0</b>	<b>208,218</b>	<b>0</b>	<b>0</b>	<b>208,218</b>	<b>0</b>	<b>174,420</b>	<b>0</b>	<b>0</b>	<b>174,420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>208,218</b>	<b>0</b>	<b>0</b>	<b>208,218</b>	<b>0</b>	<b>174,420</b>	<b>0</b>	<b>0</b>	<b>174,420</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>208,218</b>	<b>0</b>	<b>0</b>	<b>208,218</b>	<b>0</b>	<b>174,420</b>	<b>0</b>	<b>0</b>	<b>174,420</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>208,218</b>	<b>0</b>	<b>0</b>	<b>208,218</b>	<b>0</b>	<b>174,420</b>	<b>0</b>	<b>0</b>	<b>174,420</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	18,392	7,752	44,360
Locally Raised Revenues	18,392	7,752	44,360
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>18,392</b>	<b>7,752</b>	<b>44,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,392	7,752	44,360
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,392</b>	<b>7,752</b>	<b>44,360</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	16,392	0	0	16,392	0	25,360	0	0	25,360
224006 Agricultural Supplies	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>18,392</b>	<b>0</b>	<b>0</b>	<b>18,392</b>	<b>0</b>	<b>44,360</b>	<b>0</b>	<b>0</b>	<b>44,360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,392</b>	<b>0</b>	<b>0</b>	<b>18,392</b>	<b>0</b>	<b>44,360</b>	<b>0</b>	<b>0</b>	<b>44,360</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>18,392</b>	<b>0</b>	<b>0</b>	<b>18,392</b>	<b>0</b>	<b>44,360</b>	<b>0</b>	<b>0</b>	<b>44,360</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>18,392</b>	<b>0</b>	<b>0</b>	<b>18,392</b>	<b>0</b>	<b>44,360</b>	<b>0</b>	<b>0</b>	<b>44,360</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>274,876</b>	<b>194,480</b>	<b>283,700</b>
Locally Raised Revenues	225,536	151,521	260,958
Urban Unconditional Grant (Non-Wage)	49,340	42,960	22,742
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
Urban Discretionary Development Equalization Grant	0	0	10,300
<b>Total Revenue Shares</b>	<b>274,876</b>	<b>194,480</b>	<b>294,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	274,876	194,480	283,700
<b>Development Expenditure</b>			
Domestic Development	0	0	10,300

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>274,876</b>	<b>194,480</b>	<b>294,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,150	0	0	15,150	0	15,702	0	0	15,702
221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
224004 Cleaning and Sanitation	0	110,326	0	0	110,326	0	111,700	0	0	111,700
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	4,000	0	0	4,000
227001 Travel inland	0	9,800	0	0	9,800	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	120,000	0	0	120,000	0	104,598	0	0	104,598
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	9,600	0	0	9,600	0	6,800	0	0	6,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>274,876</b>	<b>0</b>	<b>0</b>	<b>274,876</b>	<b>0</b>	<b>283,700</b>	<b>0</b>	<b>0</b>	<b>283,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>274,876</b>	<b>0</b>	<b>0</b>	<b>274,876</b>	<b>0</b>	<b>283,700</b>	<b>0</b>	<b>0</b>	<b>283,700</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,300	0	10,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>274,876</b>	<b>0</b>	<b>0</b>	<b>274,876</b>	<b>0</b>	<b>283,700</b>	<b>10,300</b>	<b>0</b>	<b>294,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>274,876</b>	<b>0</b>	<b>0</b>	<b>274,876</b>	<b>0</b>	<b>283,700</b>	<b>10,300</b>	<b>0</b>	<b>294,000</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,420</b>	<b>5,833</b>	<b>35,850</b>
Locally Raised Revenues	34,420	5,833	35,850
<b>Development Revenues</b>	<b>66,579</b>	<b>25,672</b>	<b>84,193</b>

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Urban Discretionary Development Equalization Grant	66,579	25,672	84,193
<b>Total Revenue Shares</b>	<b>100,999</b>	<b>31,505</b>	<b>120,043</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,420	5,833	35,850
<i>Development Expenditure</i>			
Domestic Development	66,579	25,672	84,193
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,999</b>	<b>31,505</b>	<b>120,043</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,120	0	0	12,120	0	15,400	0	0	15,400
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	16,300	0	0	16,300	0	11,700	0	0	11,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	750	0	0	750
<b>Total Cost of Output 02</b>	<b>0</b>	<b>34,420</b>	<b>0</b>	<b>0</b>	<b>34,420</b>	<b>0</b>	<b>35,850</b>	<b>0</b>	<b>0</b>	<b>35,850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>34,420</b>	<b>0</b>	<b>0</b>	<b>34,420</b>	<b>0</b>	<b>35,850</b>	<b>0</b>	<b>0</b>	<b>35,850</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	9,600	0	9,600
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	42,579	0	42,579	0	0	31,793	0	31,793
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>42,579</b>	<b>0</b>	<b>42,579</b>	<b>0</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>31,793</b>

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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	24,000	0	24,000	0	0	42,800	0	42,800
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>42,800</b>	<b>0</b>	<b>42,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>66,579</b>	<b>0</b>	<b>66,579</b>	<b>0</b>	<b>0</b>	<b>84,193</b>	<b>0</b>	<b>84,193</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>34,420</b>	<b>66,579</b>	<b>0</b>	<b>100,999</b>	<b>0</b>	<b>35,850</b>	<b>84,193</b>	<b>0</b>	<b>120,043</b>
<b>Total cost of Education</b>	<b>0</b>	<b>34,420</b>	<b>66,579</b>	<b>0</b>	<b>100,999</b>	<b>0</b>	<b>35,850</b>	<b>84,193</b>	<b>0</b>	<b>120,043</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>131,000</b>	<b>5,060</b>	<b>168,000</b>
Locally Raised Revenues	131,000	5,060	168,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>131,000</b>	<b>5,060</b>	<b>168,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	131,000	5,060	168,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,000</b>	<b>5,060</b>	<b>168,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	22,000	0	0	22,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	82,000	0	0	82,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	43,000	0	0	43,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>5,000</b>	<b>13,833</b>
Locally Raised Revenues	3,000	5,000	13,833
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>5,000</b>	<b>13,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	13,833
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>13,833</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	13,833	0	0	13,833
<b>Total Cost of Output 09</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>13,833</b>	<b>0</b>	<b>0</b>	<b>13,833</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>13,833</b>	<b>0</b>	<b>0</b>	<b>13,833</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>13,833</b>	<b>0</b>	<b>0</b>	<b>13,833</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>13,833</b>	<b>0</b>	<b>0</b>	<b>13,833</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,866</b>	<b>12,572</b>	<b>46,690</b>
Locally Raised Revenues	47,866	12,572	41,690
Urban Unconditional Grant (Non-Wage)	0	0	5,000
<b>Development Revenues</b>	<b>27,115</b>	<b>9,500</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	27,115	9,500	0
<b>Total Revenue Shares</b>	<b>74,981</b>	<b>22,072</b>	<b>46,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,866	5,572	46,690
<b>Development Expenditure</b>			
Domestic Development	27,115	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,981</b>	<b>5,572</b>	<b>46,690</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,650	0	0	9,650	0	10,370	0	0	10,370
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227001 Travel inland	0	12,100	0	0	12,100	0	9,820	0	0	9,820
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
282101 Donations	0	21,116	0	0	21,116	0	17,500	0	0	17,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>47,866</b>	<b>0</b>	<b>0</b>	<b>47,866</b>	<b>0</b>	<b>46,690</b>	<b>0</b>	<b>0</b>	<b>46,690</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>47,866</b>	<b>0</b>	<b>0</b>	<b>47,866</b>	<b>0</b>	<b>46,690</b>	<b>0</b>	<b>0</b>	<b>46,690</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,115	0	27,115	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,115</b>	<b>0</b>	<b>27,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,115</b>	<b>0</b>	<b>27,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>47,866</b>	<b>27,115</b>	<b>0</b>	<b>74,981</b>	<b>0</b>	<b>46,690</b>	<b>0</b>	<b>0</b>	<b>46,690</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>47,866</b>	<b>27,115</b>	<b>0</b>	<b>74,981</b>	<b>0</b>	<b>46,690</b>	<b>0</b>	<b>0</b>	<b>46,690</b>