

Vote:761 Mbarara Municipal Council

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	11,208,095	4,307,026	7,591,248
Discretionary Government Transfers	12,088,367	1,850,607	2,459,467
Conditional Government Transfers	14,337,389	10,122,366	16,117,793
Other Government Transfers	11,853,931	20,983,122	1,622,487
Donor Funding	0	0	0
Grand Total	49,487,782	37,263,122	27,790,994

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,711,167	2,709,705	2,806,623
Finance	747,083	573,317	1,160,676
Statutory Bodies	926,810	641,019	1,142,052
Production and Marketing	694,003	506,733	299,891
Health	2,418,590	1,216,001	2,856,137
Education	11,787,105	8,652,581	14,117,203
Roads and Engineering	27,261,038	22,015,282	4,277,496
Natural Resources	25,179	1,400	8,319
Community Based Services	774,652	430,490	987,936
Planning	73,319	38,003	72,319
Internal Audit	68,836	44,200	62,344
Grand Total	49,487,782	36,828,730	27,790,994
<i>o/w: Wage:</i>	<i>11,200,789</i>	<i>8,400,591</i>	<i>12,717,094</i>
<i>Non-Wage Recurrent:</i>	<i>9,712,054</i>	<i>5,726,462</i>	<i>10,422,603</i>
<i>Domestic Devt:</i>	<i>28,574,939</i>	<i>22,701,677</i>	<i>4,651,298</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	11,208,095	4,307,026	7,591,248
Advertisements/Bill Boards	54,508	17,374	60,131
Agency Fees	0	0	9,248
Animal & Crop Husbandry related Levies	29,017	5,382	28,328
Application Fees	0	0	0
Business licenses	937,970	449,937	1,054,750
Inspection Fees	138,728	103,367	149,592
Land Fees	109,599	54,807	140,399
Local Hotel Tax	106,298	42,440	100,741
Local Services Tax	407,060	208,032	437,057
Market /Gate Charges	729,386	368,808	723,244
Other Fees and Charges	106,110	106,846	197,327
Park Fees	1,779,476	894,311	1,300,200
Property related Duties/Fees	3,217,288	997,336	3,217,287
Registration (e.g. Births, Deaths, Marriages, etc.) fees	24,958	16,764	22,270
Registration of Businesses	18,220	2,942	12,000
Rent & Rates - Non-Produced Assets – from other Govt units	10,800	0	0
Sale of non-produced Government Properties/assets	2,500,000	0	0
Unspent balances – Locally Raised Revenues	1,038,678	1,038,678	138,674
2a. Discretionary Government Transfers	12,088,367	1,850,607	2,459,467
Urban Discretionary Development Equalization Grant	10,615,033	745,607	822,161
Urban Unconditional Grant (Non-Wage)	682,287	511,715	722,372
Urban Unconditional Grant (Wage)	791,046	593,285	914,934
2b. Conditional Government Transfer	14,337,389	10,122,366	16,117,793
Sector Conditional Grant (Wage)	10,409,742	7,807,306	11,802,160
Sector Conditional Grant (Non-Wage)	2,586,117	973,530	2,155,748
Sector Development Grant	152,154	152,154	962,547
Transitional Development Grant	400,000	400,000	371,005
General Public Service Pension Arrears (Budgeting)	103,012	103,012	0
Salary arrears (Budgeting)	154,169	154,169	15,184
Pension for Local Governments	214,586	214,586	374,390
Gratuity for Local Governments	317,609	317,609	436,759
2c. Other Government Transfer	11,853,931	20,983,122	1,622,487
Support to PLE (UNEB)	9,000	11,399	12,000

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Uganda Road Fund (URF)	0	591,968	1,258,532
Uganda Women Entrepreneurship Program(UWEP)	99,314	94,697	99,314
Youth Livelihood Programme (YLP)	304,926	155,151	252,641
Unspent balances - Other Government Transfers	11,440,691	11,665,915	0
Other	0	8,463,992	0
3. Donor	0	0	0
N/A			
Total Revenues shares	49,487,782	37,263,122	27,790,994

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,539,194	1,228,708	1,601,869
General Public Service Pension Arrears (Budgeting)	103,012	103,012	0
Gratuity for Local Governments	317,609	317,609	436,759
Locally Raised Revenues	438,402	202,753	444,262
Pension for Local Governments	214,586	214,586	374,390
Salary arrears (Budgeting)	154,169	154,169	15,184
Urban Unconditional Grant (Non-Wage)	72,504	49,400	52,504
Urban Unconditional Grant (Wage)	238,912	187,179	278,770
Development Revenues	1,002,691	464,528	17,000
Locally Raised Revenues	538,163	0	17,000
Other Transfers from Central Government	264,528	264,528	0
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	2,541,885	1,693,236	1,618,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,912	187,179	278,770
Non Wage	1,300,282	1,034,205	1,323,099
Development Expenditure			
Domestic Development	1,002,691	44,801	17,000
Donor Development	0	0	0
Total Expenditure	2,541,885	1,266,185	1,618,869

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	238,912	278,770	0	0	0	278,770
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	33,600	0	0	33,600
211103 Allowances	21,044	0	15,044	0	0	15,044
211104 Statutory salaries	0	0	0	0	0	0
212102 Pension for General Civil Service	0	0	0	0	0	0
212105 Pension for Local Governments	317,599	0	374,390	0	0	374,390
212107 Gratuity for Local Governments	317,609	0	436,759	0	0	436,759
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	15,800	0	13,801	0	0	13,801
221007 Books, Periodicals & Newspapers	3,444	0	3,444	0	0	3,444
221008 Computer supplies and Information Technology (IT)	2,000	0	3,560	0	0	3,560
221009 Welfare and Entertainment	20,000	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	21,772	0	17,473	0	0	17,473
221012 Small Office Equipment	3,000	0	2,500	0	0	2,500
221017 Subscriptions	10,100	0	7,100	0	0	7,100
222001 Telecommunications	2,400	0	1,440	0	0	1,440
222003 Information and communications technology (ICT)	39,080	0	17,700	0	0	17,700
223004 Guard and Security services	43,400	0	53,000	0	0	53,000
224004 Cleaning and Sanitation	2,000	0	2,520	0	0	2,520
225002 Consultancy Services- Long-term	10,000	0	10,000	0	0	10,000
227001 Travel inland	48,430	0	43,190	0	0	43,190
227002 Travel abroad	15,000	0	15,000	0	0	15,000
227003 Carriage, Haulage, Freight and transport hire	15,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	19,000	0	20,000	0	0	20,000
228001 Maintenance - Civil	5,500	0	2,500	0	0	2,500

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228004 Maintenance – Other	2,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
282101 Donations	10,000	0	8,000	0	0	8,000
321617 Salary Arrears (Budgeting)	154,169	0	15,184	0	0	15,184
Total Cost of Output 01	1,395,259	278,770	1,133,205	0	0	1,411,974

138102 Human Resource Management Services

211103 Allowances	1,000	0	0	0	0	0
221003 Staff Training	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	84,200	0	128,720	0	0	128,720
221011 Printing, Stationery, Photocopying and Binding	14,860	0	11,796	0	0	11,796
221017 Subscriptions	1,000	0	700	0	0	700
222001 Telecommunications	1,200	0	720	0	0	720
224005 Uniforms, Beddings and Protective Gear	0	0	8,263	0	0	8,263
227001 Travel inland	15,439	0	14,959	0	0	14,959
227002 Travel abroad	1,000	0	0	0	0	0
Total Cost of Output 02	118,699	0	170,658	0	0	170,658

138103 Capacity Building for HLG

221002 Workshops and Seminars	89,305	0	0	0	0	0
221003 Staff Training	16,163	0	0	0	0	0
225002 Consultancy Services- Long-term	185,223	0	0	0	0	0
Total Cost of Output 03	290,691	0	0	0	0	0

138111 Records Management Services

211103 Allowances	2,376	0	2,376	0	0	2,376
221002 Workshops and Seminars	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,020	0	1,020	0	0	1,020

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221017 Subscriptions	700	0	700	0	0	700
222001 Telecommunications	360	0	360	0	0	360
222002 Postage and Courier	5,400	0	5,400	0	0	5,400
227001 Travel inland	6,180	0	6,180	0	0	6,180
Total Cost of Output 11	25,236	0	19,236	0	0	19,236
Total Cost of Class of Output Higher LG Services	1,829,885	278,770	1,323,099	0	0	1,601,869
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
311101 Land	500,000	0	0	0	0	0
312104 Other Structures	200,000	0	0	0	0	0
312203 Furniture & Fixtures	12,000	0	0	17,000	0	17,000
Total for LCIII: Kamukuzi Division	County: Mbarara Municipality					17,000
<i>LCII: Kamukuzi ward</i>	<i>Office furniture for the Mayor and the Town Clerk</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Locally Raised Revenues</i>			17,000
Total Cost of Output 72	712,000	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	712,000	0	0	17,000	0	17,000
Total cost of District and Urban Administration	2,541,885	278,770	1,323,099	17,000	0	1,618,869
Total cost of Administration	2,541,885	278,770	1,323,099	17,000	0	1,618,869

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	397,559	365,232	800,818
Locally Raised Revenues	220,147	221,819	593,759
Urban Unconditional Grant (Non-Wage)	33,968	40,476	63,968
Urban Unconditional Grant (Wage)	143,444	102,936	143,091
Development Revenues	4,400	0	0
Locally Raised Revenues	4,400	0	0
Total Revenues shares	401,959	365,232	800,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,444	102,936	143,091
Non Wage	254,115	257,945	657,727
Development Expenditure			
Domestic Development	4,400	0	0
Donor Development	0	0	0
Total Expenditure	401,959	360,882	800,818

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	143,444	143,091	0	0	0	143,091
211103 Allowances	11,904	0	17,704	0	0	17,704
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	7,400	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	90,000	0	92,900	0	0	92,900

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221014 Bank Charges and other Bank related costs	10,000	0	10,000	0	0	10,000
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
221017 Subscriptions	2,250	0	1,200	0	0	1,200
222001 Telecommunications	720	0	720	0	0	720
227001 Travel inland	15,819	0	15,819	0	0	15,819
227002 Travel abroad	4,423	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	3,650	0	0	0	0	0
Total Cost of Output 01	321,610	143,091	180,743	0	0	323,834
148102 Revenue Management and Collection Services						
211103 Allowances	11,000	0	16,000	0	0	16,000
223001 Property Expenses	20,000	0	385,585	0	0	385,585
227004 Fuel, Lubricants and Oils	8,000	0	8,000	0	0	8,000
Total Cost of Output 02	39,000	0	409,585	0	0	409,585
148105 LG Accounting Services						
211103 Allowances	3,000	0	8,500	0	0	8,500
221002 Workshops and Seminars	0	0	14,500	0	0	14,500
221008 Computer supplies and Information Technology (IT)	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	4,680	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	9,609	0	3,000	0	0	3,000
221017 Subscriptions	0	0	4,800	0	0	4,800
222001 Telecommunications	720	0	1,560	0	0	1,560
227001 Travel inland	16,939	0	20,539	0	0	20,539
227003 Carriage, Haulage, Freight and transport hire	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 05	36,948	0	67,399	0	0	67,399
Total Cost of Class of Output Higher LG Services	397,559	143,091	657,727	0	0	800,818
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	4,400	0	0	0	0	0

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Total Cost of Output 72	4,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,400	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	401,959	143,091	657,727	0	0	800,818
Total cost of Finance	401,959	143,091	657,727	0	0	800,818

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	573,822	323,884	646,875
Locally Raised Revenues	331,313	141,415	331,928
Urban Unconditional Grant (Non-Wage)	169,732	131,237	225,471
Urban Unconditional Grant (Wage)	72,776	51,233	89,476
Development Revenues	0	0	1,800
Locally Raised Revenues	0	0	1,800
Total Revenues shares	573,822	323,884	648,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,776	44,775	89,476
Non Wage	501,046	272,651	557,399
Development Expenditure			
Domestic Development	0	0	1,800
Donor Development	0	0	0
Total Expenditure	573,822	317,427	648,675

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211103 Allowances	230,061	0	1,275	0	0	1,275
221009 Welfare and Entertainment	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	3,000
222001 Telecommunications	2,400	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	3,350	0	500	0	0	500
227001 Travel inland	76,135	0	4,435	0	0	4,435

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227003 Carriage, Haulage, Freight and transport hire	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	7,019	0	4,000	0	0	4,000
Total Cost of Output 01	328,965	0	30,410	0	0	30,410
138202 LG procurement management services						
211101 General Staff Salaries	19,237	19,403	0	0	0	19,403
211103 Allowances	25,340	0	24,612	0	0	24,612
221001 Advertising and Public Relations	12,000	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	9,200	0	5,425	0	0	5,425
221017 Subscriptions	0	0	1,200	0	0	1,200
222001 Telecommunications	1,200	0	720	0	0	720
227001 Travel inland	8,600	0	9,180	0	0	9,180
227004 Fuel, Lubricants and Oils	3,500	0	3,000	0	0	3,000
Total Cost of Output 02	81,476	19,403	58,537	0	0	77,940
138206 LG Political and executive oversight						
211101 General Staff Salaries	53,539	70,073	0	0	0	70,073
211103 Allowances	0	0	275,161	0	0	275,161
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	74,750	0	0	74,750
227004 Fuel, Lubricants and Oils	0	0	7,019	0	0	7,019
Total Cost of Output 06	53,539	70,073	358,130	0	0	428,203
138207 Standing Committees Services						
211103 Allowances	50,640	0	50,640	0	0	50,640
213001 Medical expenses (To employees)	1,200	0	1,200	0	0	1,200
222001 Telecommunications	5,760	0	5,760	0	0	5,760
223005 Electricity	1,920	0	2,400	0	0	2,400
223006 Water	960	0	960	0	0	960
227001 Travel inland	43,066	0	41,586	0	0	41,586
227004 Fuel, Lubricants and Oils	6,296	0	7,776	0	0	7,776
Total Cost of Output 07	109,842	0	110,322	0	0	110,322

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Total Cost of Class of Output Higher LG Services		573,822	89,476	557,399	0	0	646,875
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital							
312203 Furniture & Fixtures		0	0	0	1,800	0	1,800
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality					1,800
LCII: Kamukuzi ward	Boma	Furniture and Fixtures - Assorted Equipment-628					1,800
Total Cost of Output 72		0	0	0	1,800	0	1,800
Total Cost of Class of Output Capital Purchases		0	0	0	1,800	0	1,800
Total cost of Local Statutory Bodies		573,822	89,476	557,399	1,800	0	648,675
Total cost of Statutory Bodies		573,822	89,476	557,399	1,800	0	648,675

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	155,981	91,465	217,950
Locally Raised Revenues	44,068	7,530	60,622
Sector Conditional Grant (Non-Wage)	28,409	21,307	73,825
Sector Conditional Grant (Wage)	53,265	39,948	53,265
Urban Unconditional Grant (Non-Wage)	10,322	7,742	10,322
Urban Unconditional Grant (Wage)	19,916	14,938	19,916
Development Revenues	515,093	408,731	71,100
Locally Raised Revenues	440,046	333,684	32,428
Other Transfers from Central Government	75,047	75,047	0
Sector Development Grant	0	0	38,672
Total Revenues shares	671,074	500,196	289,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,181	22,361	73,181
Non Wage	82,800	28,266	144,770
Development Expenditure			
Domestic Development	515,093	64,864	71,100
Donor Development	0	0	0
Total Expenditure	671,074	115,490	289,051

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	0	53,265	0	0	0	53,265
211103 Allowances	0	0	9,500	0	0	9,500
221001 Advertising and Public Relations	0	0	9,620	0	0	9,620

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221002 Workshops and Seminars	0	0	37,880	0	0	37,880
223001 Property Expenses	0	0	19,000	0	0	19,000
224001 Medical and Agricultural supplies	0	0	7,500	0	0	7,500
227001 Travel inland	0	0	6,440	0	0	6,440
227004 Fuel, Lubricants and Oils	0	0	10,661	0	0	10,661
Total Cost of Output 01	0	53,265	100,601	0	0	153,865
Total Cost of Class of Output Higher LG Services	0	53,265	100,601	0	0	153,865

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	58,000	0	58,000
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Total for LCIII: Kakiika Division	County: Mbarara Municipality					58,000
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<i>LCII: Rwemigina</i>	<i>KENKOMBE</i>	<i>Cultivated Assets</i>	<i>Source: Locally Raised Revenues</i>			19,328
		<i>- Plantation-424</i>				

Total Cost of Output 75	0	0	0	58,000	0	58,000
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Total Cost of Class of Output Capital Purchases	0	0	0	58,000	0	58,000
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Total cost of Agricultural Extension Services	0	53,265	100,601	58,000	0	211,865
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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	53,265	0	0	0	0	0
211103 Allowances	4,500	0	0	0	0	0
221002 Workshops and Seminars	6,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
223001 Property Expenses	7,500	0	0	0	0	0
224001 Medical and Agricultural supplies	7,500	0	0	0	0	0
227001 Travel inland	5,460	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,001	0	0	0	0	0
Total Cost of Output 01	91,726	0	0	0	0	0

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018203 Farmer Institution Development

223001 Property Expenses	6,362	0	0	0	0	0
Total Cost of Output 03	6,362	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	98,087	0	0	0	0	0
Total cost of District Production Services	98,087	0	0	0	0	0

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211101 General Staff Salaries	19,916	19,916	0	0	0	19,916
211103 Allowances	3,500	0	5,000	0	0	5,000
221001 Advertising and Public Relations	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	7,000	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,500	0	0	1,500
222001 Telecommunications	800	0	800	0	0	800
225002 Consultancy Services- Long-term	10,000	0	16,320	0	0	16,320
227001 Travel inland	11,549	0	11,549	0	0	11,549
227002 Travel abroad	2,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,489	0	3,000	0	0	3,000
Total Cost of Output 01	64,255	19,916	44,169	0	0	64,085
Total Cost of Class of Output Higher LG Services	64,255	19,916	44,169	0	0	64,085
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
311101 Land	405,711	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	3,000	0	3,000

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Total for LCIII: Kamukuzi Division		County: Mbarara Municipality					3,000
<i>LCII: Kamukuzi ward</i>	<i>Municipal production office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Locally Raised Revenues</i>				3,000
Total Cost of Output 72		405,711	0	0	3,000	0	3,000
018380 Construction and Rehabilitation of Markets							
312101 Non-Residential Buildings		25,000	0	0	0	0	0
312104 Other Structures		76,021	0	0	10,100	0	10,100
Total for LCIII: Biharwe Division		County: Mbarara Municipality					10,100
<i>LCII: Biharwe</i>	<i>Fencing Biharwe Market land</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Locally Raised Revenues</i>				10,100
312203 Furniture & Fixtures		2,000	0	0	0	0	0
Total Cost of Output 80		103,021	0	0	10,100	0	10,100
Total Cost of Class of Output Capital Purchases		508,732	0	0	13,100	0	13,100
Total cost of District Commercial Services		572,986	19,916	44,169	13,100	0	77,185
Total cost of Production and Marketing		671,074	73,181	144,770	71,100	0	289,051

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,151,046	811,521	1,531,062
Locally Raised Revenues	145,834	65,237	186,543
Sector Conditional Grant (Non-Wage)	72,977	54,733	72,977
Sector Conditional Grant (Wage)	873,583	655,187	1,228,139
Urban Unconditional Grant (Non-Wage)	58,653	36,365	43,403
Development Revenues	657,212	32,915	546,811
Locally Raised Revenues	657,212	32,915	28,680
Sector Development Grant	0	0	518,131
Transitional Development Grant	0	0	0
Total Revenues shares	1,808,258	844,436	2,077,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	873,583	568,151	1,228,139
Non Wage	277,463	138,090	302,923
Development Expenditure			
Domestic Development	657,212	32,388	546,811
Donor Development	0	0	0
Total Expenditure	1,808,258	738,629	2,077,872

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211101 General Staff Salaries	873,583	1,228,139	0	0	0	1,228,139
211103 Allowances	14,105	0	32,803	0	0	32,803
213001 Medical expenses (To employees)	5,000	0	7,000	0	0	7,000
221001 Advertising and Public Relations	4,000	0	4,000	0	0	4,000

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221002 Workshops and Seminars	6,000	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500	0	0	5,500
221017 Subscriptions	2,100	0	2,100	0	0	2,100
222001 Telecommunications	1,920	0	1,920	0	0	1,920
223001 Property Expenses	120,000	0	110,000	0	0	110,000
224001 Medical and Agricultural supplies	10,500	0	8,300	0	0	8,300
224004 Cleaning and Sanitation	0	0	3,999	0	0	3,999
224005 Uniforms, Beddings and Protective Gear	0	0	11,000	0	0	11,000
227001 Travel inland	34,719	0	34,719	0	0	34,719
227004 Fuel, Lubricants and Oils	8,448	0	9,000	0	0	9,000
228001 Maintenance - Civil	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	5,000	0	4,000	0	0	4,000
Total Cost of Output 01	1,095,374	1,228,139	244,541	0	0	1,472,680
Total Cost of Class of Output Higher LG Services	1,095,374	1,228,139	244,541	0	0	1,472,680

02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other govt. units (Current)		55,672	0	58,382	0	0	58,382
Total for LCIII: Kakoba Division		County: Mbarara Municipality					15,300
LCII: Kakoba ward	Kakoba Central	Kakoba Health Centre III	Source: Sector Conditional Grant (Non-Wage)				11,575
LCII: Nyamityobora ward	Market Cell	Nyamityobora HC II	Source: Sector Conditional Grant (Non-Wage)				3,725
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality					27,782
LCII: Kamukuzi ward	Boma	Mbarara MC HC IV	Source: Sector Conditional Grant (Non-Wage)				20,332
LCII: Kamukuzi ward	Kakiika	Kamukuzi Division HC II	Source: Sector Conditional Grant (Non-Wage)				3,725
LCII: Kamukuzi ward	Kamukuzi	Kamukuzi DMO HC II	Source: Sector Conditional Grant (Non-Wage)				3,725
Total for LCIII: Nyamitanga Division		County: Mbarara Municipality					15,300
LCII: Katete ward	Karugangama	Nyamitanga HC III	Source: Sector Conditional Grant (Non-Wage)				11,575
LCII: Ruti ward	Ruti TC	Ruti HC II	Source: Sector Conditional Grant (Non-Wage)				3,725

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263366 Sector Conditional Grant (Wage)	873,583	0	0	0	0	0
Total Cost of Output 54	929,255	0	58,382	0	0	58,382
Total Cost of Class of Output Lower Local Services	929,255	0	58,382	0	0	58,382
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	500,000	0	500,000
Total for LCIII: Kakiika Division	County: Mbarara Municipality					500,000
LCII: Kakoma	Kyarwabuganda HC III	Building Construction - Expansions-220	Source: Sector Development Grant			500,000
Total Cost of Output 80	0	0	0	500,000	0	500,000
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	2,614	0	0	0	0	0
Total Cost of Output 81	2,614	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	38,956	0	0	46,811	0	46,811
Total for LCIII: Biharwe Division	County: Mbarara Municipality					14,340
LCII: Biharwe	Biharwe HC III	Building Construction - Hospitals-230	Source: Locally Raised Revenues			14,340
Total for LCIII: Nyakayojo Division	County: Mbarara Municipality					14,340
LCII: Rwakishakizi	Rwakishakizi HC II	Building Construction - Hospitals-230	Source: Locally Raised Revenues			14,340
Total for LCIII: Kamukuzi Division	County: Mbarara Municipality					18,131
LCII: Kamukuzi ward	Mbarara MC HC IV	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			18,131
Total Cost of Output 83	38,956	0	0	46,811	0	46,811
088184 Theatre Construction and Rehabilitation						
312101 Non-Residential Buildings	215,641	0	0	0	0	0
Total Cost of Output 84	215,641	0	0	0	0	0
088185 Specialist Health Equipment and Machinery						
312201 Transport Equipment	400,000	0	0	0	0	0
Total Cost of Output 85	400,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	657,212	0	0	546,811	0	546,811

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Total cost of Primary Healthcare	2,681,840	1,228,139	302,923	546,811	0	2,077,872
Total cost of Health	2,681,840	1,228,139	302,923	546,811	0	2,077,872

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,029,655	8,095,684	12,716,998
Locally Raised Revenues	148,682	39,220	128,896
Other Transfers from Central Government	9,000	11,399	12,000
Sector Conditional Grant (Non-Wage)	1,306,978	871,318	1,973,245
Sector Conditional Grant (Wage)	9,482,895	7,112,171	10,520,757
Urban Unconditional Grant (Non-Wage)	23,830	17,873	23,830
Urban Unconditional Grant (Wage)	58,270	43,703	58,270
Development Revenues	579,554	430,901	877,628
Locally Raised Revenues	227,400	78,747	100,879
Sector Development Grant	152,154	152,154	405,744
Transitional Development Grant	200,000	200,000	371,005
Total Revenues shares	11,609,208	8,526,584	13,594,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,541,165	7,073,373	10,579,027
Non Wage	1,488,489	931,054	2,137,972
Development Expenditure			
Domestic Development	579,554	0	877,628
Donor Development	0	0	0
Total Expenditure	11,609,208	8,004,427	13,594,627

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	4,837,272	0	0	0	4,837,272

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Total Cost of Output 02		0	4,837,272	0	0	0	4,837,272
Total Cost of Class of Output Higher LG Services		0	4,837,272	0	0	0	4,837,272
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)	276,344		0	311,687	0	0	311,687

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Total for LCIII: Biharwe Division		County: Mbarara Municipality		45,067
LCII: Kishasha	Kishasha	Kishasha PS	Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: Kishasha	Rwobuyenje	Rwobuyenje PS	Source: Sector Conditional Grant (Non-Wage)	3,169
LCII: Nyabuhama	Kamatarisi	Kamatarisi PS	Source: Sector Conditional Grant (Non-Wage)	2,364
LCII: Nyabuhama	Kanyara	Biharwe Mixed PS	Source: Sector Conditional Grant (Non-Wage)	6,881
LCII: Nyabuhama	Katojo	Katojo Biharwe PS	Source: Sector Conditional Grant (Non-Wage)	9,046
LCII: Nyabuhama	Nyabuhaama	Nyabuhaama PS	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Nyakinengo	Nyakinengo	Biharwe Muslim PS	Source: Sector Conditional Grant (Non-Wage)	4,297
LCII: Nyakinengo	Rwebiihuro	Rwebiihuro PS	Source: Sector Conditional Grant (Non-Wage)	4,176
LCII: Rwenjeru	Rwakaterere	Rwakaterere PS	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Rwenjeru	Rwenjeru	Rwenjeru PS	Source: Sector Conditional Grant (Non-Wage)	3,564
Total for LCIII: Kakoba Division		County: Mbarara Municipality		58,223
LCII: Kakoba ward	Kakoba Central	Kakoba Moslem PS	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Kakoba ward	Kisenyi	Madrasat Hamuza PS	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Kakoba ward	Kiswahili	Mbarara Municipal PS	Source: Sector Conditional Grant (Non-Wage)	29,447
LCII: Kakoba ward	NTC	Bishop Stuart Demo PS	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Nyamityobora ward	Kilembe	Nyamityobora PS	Source: Sector Conditional Grant (Non-Wage)	5,842
LCII: Nyamityobora ward	Rubiri	Mbarara Army PS	Source: Sector Conditional Grant (Non-Wage)	8,217
Total for LCIII: Nyakayojo Division		County: Mbarara Municipality		84,976
LCII: Bugashe	Bugashe	Bugashe I PS	Source: Sector Conditional Grant (Non-Wage)	3,644
LCII: Bugashe	Bugashe I	Bugashe II PS	Source: Sector Conditional Grant (Non-Wage)	3,620
LCII: Bugashe	Kibaya	Kibaya Mixed PS	Source: Sector Conditional Grant (Non-Wage)	4,820
LCII: Bugashe	Nyakahanga	Nyakahanga PS	Source: Sector Conditional Grant (Non-Wage)	2,694
LCII: Katojo	Kakukuru	Kakukuru PS	Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: Katojo	Ngaara	Ngaara PS	Source: Sector Conditional Grant (Non-Wage)	4,127
LCII: Katojo	Rwariire	Rwariire PS	Source: Sector Conditional Grant (Non-Wage)	2,332
LCII: Kichwamba	Kambaba	Kambaba PS	Source: Sector Conditional Grant (Non-Wage)	4,208
LCII: Kichwamba	Kicwamba	Kicwamba I PS	Source: Sector Conditional Grant (Non-Wage)	4,627
LCII: Nyarubungo II	Kagaaga	Kagaaga I PS	Source: Sector Conditional Grant (Non-Wage)	3,983
LCII: Nyarubungo II	Katukuru	Katukuru PS	Source: Sector Conditional Grant (Non-Wage)	4,788
LCII: Nyarubungo II	Keijengye	Keijengye PS	Source: Sector Conditional Grant (Non-Wage)	3,419
LCII: Nyarubungo II	Kinyaza	Kinyaza PS	Source: Sector Conditional Grant (Non-Wage)	4,160
LCII: Nyarubungo II	Rutooma	Rutooma PS	Source: Sector Conditional Grant (Non-Wage)	2,091

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LCII: Rukindo	Bwenkoma	St. Boniface Bwenkoma PS	Source: Sector Conditional Grant (Non-Wage)	2,920
LCII: Rukindo	Nyakayojo	Nyakayojo I PS	Source: Sector Conditional Grant (Non-Wage)	3,636
LCII: Rukindo	Nyamiyaga	Nyamiyaga PS	Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: Rukindo	Rukindo	Rukindo PS	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Rwakishakizi	Karama	Karama PS	Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: Rwakishakizi	Kibingo	Kibingo II PS	Source: Sector Conditional Grant (Non-Wage)	3,467
LCII: Rwakishakizi	Nshungyezi	Nshungyezi PS	Source: Sector Conditional Grant (Non-Wage)	2,783
LCII: Rwakishakizi	Nyabugando	Nyabugando PS	Source: Sector Conditional Grant (Non-Wage)	2,034
LCII: Rwakishakizi	Rucence	Rucence PS	Source: Sector Conditional Grant (Non-Wage)	2,244
LCII: Rwakishakizi	Rwakishakiizi	Rwakishakiizi PS	Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: Rwakishakizi	Rwakishakizi	Tukore Invalids PS	Source: Sector Conditional Grant (Non-Wage)	3,008
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality		59,772
LCII: Kamukuzi ward	Boma	Boma PS	Source: Sector Conditional Grant (Non-Wage)	3,540
LCII: Kamukuzi ward	Booma	Uganda Martyrs	Source: Sector Conditional Grant (Non-Wage)	16,743
LCII: Kamukuzi ward	Kakiika	Mbarara United Pentecostal PS	Source: Sector Conditional Grant (Non-Wage)	3,113
LCII: Kamukuzi ward	Rwebikona	Mbarara Parents PS	Source: Sector Conditional Grant (Non-Wage)	11,985
LCII: Ruharo ward	Mbaguta	Ruharo Muslim PS	Source: Sector Conditional Grant (Non-Wage)	3,057
LCII: Ruharo ward	Mbarara High School	Mbarara Mixed PS	Source: Sector Conditional Grant (Non-Wage)	5,174
LCII: Ruharo ward	Mbarara HS	Mbarara Junior PS	Source: Sector Conditional Grant (Non-Wage)	12,363
LCII: Ruharo ward	Nkokonjeru	Nkokonjeru PS	Source: Sector Conditional Grant (Non-Wage)	3,797
Total for LCIII: Kakiika Division		County: Mbarara Municipality		21,491
LCII: Kakiika	Kyamugorani	Kyamugorani PS	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Kakiika	Rwebishuri	Rwebishuri PS	Source: Sector Conditional Grant (Non-Wage)	5,569
LCII: Kakoma	Katebe	Katebe PS	Source: Sector Conditional Grant (Non-Wage)	3,652
LCII: Nyarubanga	Kafunjo	Kafunjo PS	Source: Sector Conditional Grant (Non-Wage)	2,421
LCII: Rwemigina	Kyahi	St. Lawrence PS Kyahi	Source: Sector Conditional Grant (Non-Wage)	5,279
Total for LCIII: Nyamitanga Division		County: Mbarara Municipality		42,157
LCII: Katete ward	Kasenyi	Madrasat Umar, Kasenyi PS	Source: Sector Conditional Grant (Non-Wage)	5,271
LCII: Katete ward	Katete Central	Katete PS	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Katete ward	Katete Central Cell	St Marys Katete PS	Source: Sector Conditional Grant (Non-Wage)	6,929
LCII: Katete ward	Nyamitanga	Nyamitanga Moslem PS	Source: Sector Conditional Grant (Non-Wage)	3,540

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LCII: Ruti ward	Kateera	Ruti Moslem PS	Source: Sector Conditional Grant (Non-Wage)	4,079					
LCII: Ruti ward	Nyamitanga	St Aloysius PS	Source: Sector Conditional Grant (Non-Wage)	9,731					
LCII: Ruti ward	Nyamitanga I	St. Lawrence PS	Source: Sector Conditional Grant (Non-Wage)	3,652					
LCII: Ruti ward	Nyamitanga Cell	St. Hellens Ps	Source: Sector Conditional Grant (Non-Wage)	5,094					
263366 Sector Conditional Grant (Wage)		4,837,272	0	0	0	0	0	0	0
Total Cost of Output 51		5,113,616	0	311,687	0	0	0	311,687	
Total Cost of Class of Output Lower Local Services		5,113,616	0	311,687	0	0	0	311,687	
03 Capital Purchases									
		Total	Wage	Non Wage	GoU Dev	Donor		Total	
078175 Non Standard Service Delivery Capital									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	14,423	0		14,423	
Total for LCIII: Kamukuzi Division								14,423	
		County: Mbarara Municipality							
LCII: Kamukuzi ward	Training of Primary Head Teachers	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	14,423					
Total Cost of Output 75		0	0	0	14,423	0		14,423	
078180 Classroom construction and rehabilitation									
312101 Non-Residential Buildings		527,142	0	0	651,005	0		651,005	
Total for LCIII: Biharwe Division								105,000	
		County: Mbarara Municipality							
LCII: Nyakinengo	Rwebihuro PS	Building Construction - Schools-256	Source: Sector Development Grant	74,121					
LCII: Nyakinengo	Rwebihuro PS	Building Construction - Schools-256	Source: Locally Raised Revenues	30,879					
Total for LCIII: Nyakayojo Division								546,005	
		County: Mbarara Municipality							
LCII: Katojo	Rwarire PS	Building Construction - Schools-256	Source: Locally Raised Revenues	70,000					
LCII: Rukindo	Nyamiyaga PS	Building Construction - Schools-256	Source: Transitional Development Grant	71,005					
LCII: Rukindo	Rukindo PS	Building Construction - Schools-256	Source: Sector Development Grant	105,000					
LCII: Rwakishakizi	Karama PS	Building Construction - Schools-256	Source: Transitional Development Grant	300,000					
Total Cost of Output 80		527,142	0	0	651,005	0		651,005	
078181 Latrine construction and rehabilitation									
312101 Non-Residential Buildings		23,000	0	0	48,000	0		48,000	

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Total for LCIII: Biharwe Division		County: Mbarara Municipality				24,000	
<i>LCII: Kishasha</i>	<i>Rwobuyenje PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			24,000	
Total for LCIII: Nyakayojo Division		County: Mbarara Municipality				24,000	
<i>LCII: Rukindo</i>	<i>St Boniface PS, Bwenkoma</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			24,000	
Total Cost of Output 81		23,000	0	0	48,000	0	48,000
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		0	0	0	138,000	0	138,000
Total for LCIII: Kakiika Division		County: Mbarara Municipality				138,000	
<i>LCII: Kakiika</i>	<i>Rwebishuri PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			138,000	
Total Cost of Output 82		0	0	0	138,000	0	138,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		29,412	0	0	19,200	0	19,200
Total for LCIII: Biharwe Division		County: Mbarara Municipality				4,800	
<i>LCII: Nyakinengo</i>	<i>Biharwe Moslem PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			4,800	
Total for LCIII: Kakoba Division		County: Mbarara Municipality				4,800	
<i>LCII: Nyamityobora ward</i>	<i>Mbarara Army PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			4,800	
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality				4,800	
<i>LCII: Kamukuzi ward</i>	<i>Mbarara Parents PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			4,800	
Total for LCIII: Kakiika Division		County: Mbarara Municipality				4,800	
<i>LCII: Kakiika</i>	<i>Kyamugorani PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			4,800	
Total Cost of Output 83		29,412	0	0	19,200	0	19,200
Total Cost of Class of Output Capital Purchases		579,554	0	0	870,628	0	870,628
Total cost of Pre-Primary and Primary Education		5,693,169	4,837,272	311,687	870,628	0	6,019,587

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0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	4,809,665	0	0	0	4,809,665
Total Cost of Output 01	0	4,809,665	0	0	0	4,809,665
Total Cost of Class of Output Higher LG Services	0	4,809,665	0	0	0	4,809,665
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263104 Transfers to other govt. units (Current)	0	0	755,491	0	0	755,491
Total for LCIII: Biharwe Division		County: Mbarara Municipality				136,487
LCII: Biharwe	Biharwe TC	Kashari SS	Source: Sector Conditional Grant (Non-Wage)			53,735
LCII: Nyabuhama	Nyabuhama	St. Paul Biharwe High School	Source: Sector Conditional Grant (Non-Wage)			82,751
Total for LCIII: Kakoba Division		County: Mbarara Municipality				297,021
LCII: Nyamityobora ward	Kilembe	Mbarara SS	Source: Sector Conditional Grant (Non-Wage)			152,035
LCII: Nyamityobora ward	Rubiri	Mbarara Army Boarding SS	Source: Sector Conditional Grant (Non-Wage)			144,986
Total for LCIII: Nyakayojo Division		County: Mbarara Municipality				99,865
LCII: Nyarubungo II	Katukuru	St. Peter Katukuru SS	Source: Sector Conditional Grant (Non-Wage)			39,287
LCII: Rukindo	Nyakayojo	Nyakayojo SS	Source: Sector Conditional Grant (Non-Wage)			60,578
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality				88,959
LCII: Kamukuzi ward	Kakiika	Mbarara College	Source: Sector Conditional Grant (Non-Wage)			36,047
LCII: Kamukuzi ward	Kamukuzi	Ngabo Academy of Science and Development	Source: Sector Conditional Grant (Non-Wage)			52,912
Total for LCIII: Kakiika Division		County: Mbarara Municipality				83,794
LCII: Rwemigina	Rwebihuro	Western College Mbarara	Source: Sector Conditional Grant (Non-Wage)			83,794
Total for LCIII: Nyamitanga Division		County: Mbarara Municipality				49,366
LCII: Katete ward	Nyamitanga	Nyamitanga SS	Source: Sector Conditional Grant (Non-Wage)			49,366
263366 Sector Conditional Grant (Wage)	3,481,495	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	466,879	0	0	0	0	0
Total Cost of Output 51	3,948,374	0	755,491	0	0	755,491
Total Cost of Class of Output Lower Local Services	3,948,374	0	755,491	0	0	755,491

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Total cost of Secondary Education		3,948,374	4,809,665	755,491	0	0	5,565,156
0783 Skills Development							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078301 Tertiary Education Services							
211101 General Staff Salaries	0	873,820	0	0	0	873,820	
Total Cost of Output 01	0	873,820	0	0	0	873,820	
Total Cost of Class of Output Higher LG Services	0	873,820	0	0	0	873,820	
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078351 Tertiary Institutions Services (LLS)							
263104 Transfers to other govt. units (Current)	0	0	865,304	0	0	865,304	
Total for LCIII: Kakoba Division	County: Mbarara Municipality						64,920
LCII: Nyamityobora ward Rubiri	Kadogo Source: Sector Conditional Grant (Non-Wage) Community Polytechnic						64,920
Total for LCIII: Nyakayojo Division	County: Mbarara Municipality						521,474
LCII: Rwakishakizi Kibingo	Bishop Stuart Source: Sector Conditional Grant (Non-Wage) Kibingo PTC						521,474
Total for LCIII: Kakiika Division	County: Mbarara Municipality						122,593
LCII: Kakiika Rwobuyenje	Kakiika Source: Sector Conditional Grant (Non-Wage) Technical School						122,593
Total for LCIII: Nyamitanga Division	County: Mbarara Municipality						156,317
LCII: Ruti ward Nyamitanga	Nyamitanga Source: Sector Conditional Grant (Non-Wage) Technical Institute						156,317
263366 Sector Conditional Grant (Wage)	1,164,128	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	540,221	0	0	0	0	0	
Total Cost of Output 51	1,704,349	0	865,304	0	0	865,304	
Total Cost of Class of Output Lower Local Services	1,704,349	0	865,304	0	0	865,304	
Total cost of Skills Development	1,704,349	873,820	865,304	0	0	1,739,124	

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	58,270	0	0	0	0	0
211103 Allowances	35,523	0	10,137	0	0	10,137
213002 Incapacity, death benefits and funeral expenses	1,290	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	23,976	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	2,300	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	7,000	0	0	0	0	0
225002 Consultancy Services- Long-term	10,800	0	0	0	0	0
227001 Travel inland	67,339	0	6,063	0	0	6,063
227002 Travel abroad	1,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	9,000	0	5,196	0	0	5,196
227004 Fuel, Lubricants and Oils	7,984	0	19,368	0	0	19,368
282103 Scholarships and related costs	3,300	0	0	0	0	0
Total Cost of Output 01	239,782	0	40,764	0	0	40,764
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	5,852	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	11,182	0	0	0	0	0
Total Cost of Output 02	23,534	0	0	0	0	0
078403 Sports Development services						
211103 Allowances	0	0	13,671	0	0	13,671

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221009 Welfare and Entertainment	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0
Total Cost of Output 03	0	0	25,671	0	0	25,671
078405 Education Management Services						
211101 General Staff Salaries	0	58,270	0	0	0	58,270
211103 Allowances	0	0	27,000	0	0	27,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	11,200	0	0	11,200
221011 Printing, Stationery, Photocopying and Binding	0	0	17,976	0	0	17,976
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	2,300	0	0	2,300
224005 Uniforms, Beddings and Protective Gear	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	48,295	0	0	48,295
227002 Travel abroad	0	0	5,000	0	0	5,000
227003 Carriage, Haulage, Freight and transport hire	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	7,984	0	0	7,984
282103 Scholarships and related costs	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	58,270	139,055	0	0	197,325
Total Cost of Class of Output Higher LG Services	263,315	58,270	205,490	0	0	263,760
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	7,000	0	7,000

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Total for LCIII: Kamukuzi Division		County: Mbarara Municipality					7,000
<i>LCII: Kamukuzi ward</i>	<i>Education Office HQ</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>				7,000
Total Cost of Output 72		0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases		0	0	0	7,000	0	7,000
Total cost of Education & Sports Management and Inspection		263,315	58,270	205,490	7,000	0	270,760
Total cost of Education		11,609,208	10,579,027	2,137,972	877,628	0	13,594,627

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,632,597	771,222	1,892,821
Locally Raised Revenues	332,737	175,775	413,939
Other Transfers from Central Government	0	483,728	1,258,532
Sector Conditional Grant (Non-Wage)	1,142,858	0	0
Urban Unconditional Grant (Non-Wage)	31,748	17,779	21,748
Urban Unconditional Grant (Wage)	125,254	93,941	198,602
Development Revenues	24,100,752	20,439,501	1,069,100
Locally Raised Revenues	3,130,211	540,928	1,069,100
Other Transfers from Central Government	11,101,116	19,898,573	0
Urban Discretionary Development Equalization Grant	9,869,426	0	0
Total Revenues shares	25,733,350	21,210,723	2,961,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,254	93,941	198,602
Non Wage	1,507,343	619,660	1,694,219
Development Expenditure			
Domestic Development	24,100,752	6,404,910	1,069,100
Donor Development	0	0	0
Total Expenditure	25,733,350	7,118,511	2,961,921

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	125,254	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	11,000	0	0	0	0	0
221017 Subscriptions	800	0	0	0	0	0
222001 Telecommunications	3,200	0	0	0	0	0
223005 Electricity	10,000	0	0	0	0	0
223006 Water	10,000	0	0	0	0	0
224004 Cleaning and Sanitation	12,000	0	0	0	0	0
227001 Travel inland	21,059	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	0	0	0
Total Cost of Output 01	197,313	0	0	0	0	0

048106 Urban Roads Maintenance

228001 Maintenance - Civil	0	0	1,180,732	0	0	1,180,732
Total Cost of Output 06	0	0	1,180,732	0	0	1,180,732
Total Cost of Class of Output Higher LG Services	197,313	0	1,180,732	0	0	1,180,732

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048152 Urban Roads Resealing

263363 Urban Discretionary Development Equalization Grants	21,023,741	0	0	0	0	0
Total Cost of Output 52	21,023,741	0	0	0	0	0

048155 Urban unpaved roads rehabilitation (other)

242003 Other	0	0	0	206,000	0	206,000
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Total for LCIII: Kakoba Division **County: Mbarara Municipality** **206,000**

<i>LCII: Kakoba ward</i>	<i>Central Business District</i>	<i>Opening of new roads, Opening of Road Boundaries, Road Beacons, Mechanical Broom and Usmid Monitoring</i>	<i>Source: Locally Raised Revenues</i>	206,000
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Total Cost of Output 55	0	0	0	206,000	0	206,000
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048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	350,000	0	350,000
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Total for LCIII: Nyamitanga Division **County: Mbarara Municipality** **350,000**

<i>LCII: Katete ward</i>	<i>Karugangama</i>	<i>Repair Of Kanyeite Bridge</i>	<i>Source: Locally Raised Revenues</i>	250,000
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LCII: Katete ward		Rwemirinsi	Installation of Chequed Steel Bridge	Source: Locally Raised Revenues			100,000
Total Cost of Output 57		0	0	0	350,000	0	350,000
048158 District Roads Maintenance (URF)							
263367 Sector Conditional Grant (Non-Wage)		1,057,858	0	0	0	0	0
Total Cost of Output 58		1,057,858	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		22,081,599	0	0	556,000	0	556,000
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital							
312104 Other Structures		61,000	0	0	63,000	0	63,000
Total for LCIII: Biharwe Division		County: Mbarara Municipality					63,000
LCII: Biharwe		Land Titles and Others	Construction Services - Civil Works-392	Source: Locally Raised Revenues			63,000
312202 Machinery and Equipment		850,000	0	0	0	0	0
Total Cost of Output 72		911,000	0	0	63,000	0	63,000
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		1,000,000	0	0	150,000	0	150,000
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality					150,000
LCII: Kamukuzi ward		Opening of new roads	Roads and Bridges - Open and Grade -1568	Source: Locally Raised Revenues			150,000
Total Cost of Output 80		1,000,000	0	0	150,000	0	150,000
048183 Bridge Construction							
312103 Roads and Bridges		186,440	0	0	0	0	0
Total Cost of Output 83		186,440	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		2,097,440	0	0	213,000	0	213,000
Total cost of District, Urban and Community Access Roads		24,376,352	0	1,180,732	769,000	0	1,949,732
0482 District Engineering Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance							
211101 General Staff Salaries		0	198,602	0	0	0	198,602
211103 Allowances		15,000	0	27,560	0	0	27,560

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221002 Workshops and Seminars	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	11,000	0	0	11,000
221017 Subscriptions	0	0	800	0	0	800
222001 Telecommunications	1,200	0	3,400	0	0	3,400
223001 Property Expenses	6,500	0	10,000	0	0	10,000
223005 Electricity	40,000	0	40,000	0	0	40,000
223006 Water	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	14,000	0	0	14,000
225001 Consultancy Services- Short term	0	0	25,000	0	0	25,000
225002 Consultancy Services- Long-term	18,575	0	0	0	0	0
227001 Travel inland	10,620	0	29,319	0	0	29,319
228001 Maintenance - Civil	95,650	0	188,000	0	0	188,000
Total Cost of Output 01	192,545	198,602	365,279	0	0	563,881
048202 Vehicle Maintenance						
211103 Allowances	2,160	0	2,880	0	0	2,880
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,200	0	1,720	0	0	1,720
227001 Travel inland	4,560	0	5,640	0	0	5,640
227004 Fuel, Lubricants and Oils	10,168	0	10,168	0	0	10,168
228002 Maintenance - Vehicles	166,443	0	127,800	0	0	127,800
Total Cost of Output 02	185,531	0	148,208	0	0	148,208
Total Cost of Class of Output Higher LG Services	378,076	198,602	513,487	0	0	712,089
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312102 Residential Buildings	88,000	0	0	0	0	0
Total Cost of Output 75	88,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	88,000	0	0	0	0	0
Total cost of District Engineering Services	466,076	198,602	513,487	0	0	712,089

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0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048380 Street Lighting Facilities Constructed and Rehabilitated						
312104 Other Structures	666,852	0	0	300,000	0	300,000
Total for LCIII: Kakoba Division	County: Mbarara Municipality					300,000
<i>LCII: Nyamityobora ward mailo 2 Masaka RD</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Locally Raised Revenues</i>				300,000
Total Cost of Output 80	666,852	0	0	300,000	0	300,000
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)						
312104 Other Structures	224,070	0	0	100	0	100
Total for LCIII: Kakoba Division	County: Mbarara Municipality					100
<i>LCII: Nyamityobora ward Mailo 2 Masaka rd</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Locally Raised Revenues</i>				100
Total Cost of Output 83	224,070	0	0	100	0	100
Total Cost of Class of Output Capital Purchases	890,921	0	0	300,100	0	300,100
Total cost of Municipal Services	890,921	0	0	300,100	0	300,100
Total cost of Roads and Engineering	25,733,350	198,602	1,694,219	1,069,100	0	2,961,921

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	0

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

N/A

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	580,775	333,902	583,720
Locally Raised Revenues	85,921	29,166	88,061
Other Transfers from Central Government	351,955	197,562	351,955
Sector Conditional Grant (Non-Wage)	34,895	26,171	35,700
Urban Unconditional Grant (Non-Wage)	23,601	17,701	23,601
Urban Unconditional Grant (Wage)	84,403	63,302	84,403
Development Revenues	67,586	52,286	11,300
Locally Raised Revenues	15,300	0	11,300
Other Transfers from Central Government	52,286	52,286	0
Total Revenues shares	648,361	386,189	595,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,403	63,302	84,403
Non Wage	496,372	160,135	499,317
Development Expenditure			
Domestic Development	67,586	52,286	11,300
Donor Development	0	0	0
Total Expenditure	648,361	275,723	595,020

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	84,403	0	0	0	0	0
Total Cost of Output 01	84,403	0	0	0	0	0

Vote:761 Mbarara Municipal Council**FY 2018/19****108102 Probation and Welfare Support**

211103 Allowances	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	500	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	2,500	0	2,000	0	0	2,000
Total Cost of Output 02	6,000	0	5,600	0	0	5,600

108104 Community Development Services (HLG)

211101 General Staff Salaries	0	84,403	0	0	0	84,403
211103 Allowances	11,100	0	19,122	0	0	19,122
221001 Advertising and Public Relations	2,900	0	1,500	0	0	1,500
221002 Workshops and Seminars	6,227	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	1,148	0	1,148	0	0	1,148
221008 Computer supplies and Information Technology (IT)	0	0	6,500	0	0	6,500
221009 Welfare and Entertainment	1,000	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,999	0	0	2,999
221012 Small Office Equipment	1,100	0	0	0	0	0
221017 Subscriptions	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	540	0	0	0	0	0
227001 Travel inland	15,789	0	14,576	0	0	14,576
227004 Fuel, Lubricants and Oils	3,454	0	1,959	0	0	1,959
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0	0	0	0
Total Cost of Output 04	47,058	84,403	54,104	0	0	138,507

108105 Adult Learning

211103 Allowances	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	2,300	0	1,880	0	0	1,880
224005 Uniforms, Beddings and Protective Gear	2,309	0	1,309	0	0	1,309
227004 Fuel, Lubricants and Oils	1,633	0	2,003	0	0	2,003
Total Cost of Output 05	8,742	0	8,012	0	0	8,012

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108106 Support to Public Libraries

221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	3,500	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	1,148	0	3,778	0	0	3,778
221008 Computer supplies and Information Technology (IT)	7,000	0	3,200	0	0	3,200
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	330	0	1,400	0	0	1,400
221017 Subscriptions	700	0	700	0	0	700
222001 Telecommunications	1,200	0	360	0	0	360
222003 Information and communications technology (ICT)	2,148	0	2,248	0	0	2,248
223001 Property Expenses	400	0	400	0	0	400
227001 Travel inland	7,780	0	6,780	0	0	6,780
227002 Travel abroad	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	101	0	521	0	0	521
Total Cost of Output 06	26,507	0	25,087	0	0	25,087

108107 Gender Mainstreaming

221002 Workshops and Seminars	5,260	0	3,760	0	0	3,760
Total Cost of Output 07	5,260	0	3,760	0	0	3,760

108108 Children and Youth Services

211103 Allowances	2,000	0	3,300	0	0	3,300
221002 Workshops and Seminars	3,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	1,498	0	200	0	0	200
223001 Property Expenses	306,925	0	256,641	0	0	256,641
227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,000	0	500	0	0	500
Total Cost of Output 08	315,922	0	264,141	0	0	264,141

108110 Support to Disabled and the Elderly

211103 Allowances	3,180	0	2,900	0	0	2,900
221009 Welfare and Entertainment	204	0	100	0	0	100
223001 Property Expenses	13,673	0	13,673	0	0	13,673

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227003 Carriage, Haulage, Freight and transport hire	1,300	0	1,800	0	0	1,800
Total Cost of Output 10	18,357	0	18,473	0	0	18,473
108113 Labour dispute settlement						
211103 Allowances	800	0	800	0	0	800
221002 Workshops and Seminars	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	1,200	0	500	0	0	500
Total Cost of Output 13	4,500	0	3,800	0	0	3,800
108114 Representation on Women's Councils						
211103 Allowances	3,200	0	3,385	0	0	3,385
221009 Welfare and Entertainment	298	0	141	0	0	141
223001 Property Expenses	110,814	0	110,814	0	0	110,814
227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000	0	0	2,000
Total Cost of Output 14	116,312	0	116,340	0	0	116,340
Total Cost of Class of Output Higher LG Services	633,061	84,403	499,317	0	0	583,720
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312101 Non-Residential Buildings	15,300	0	0	0	0	0
312104 Other Structures	0	0	0	6,000	0	6,000
Total for LCIII: Kamukuzi Division	County: Mbarara Municipality					6,000
<i>LCII: Kamukuzi ward</i>	<i>Public Libray - Boma</i>	<i>Construction Services - Walls-415</i>	<i>Source: Locally Raised Revenues</i>			6,000
312203 Furniture & Fixtures	0	0	0	5,300	0	5,300
Total for LCIII: Kamukuzi Division	County: Mbarara Municipality					5,300
<i>LCII: Kamukuzi ward</i>	<i>Boma</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Locally Raised Revenues</i>			5,300
Total Cost of Output 72	15,300	0	0	11,300	0	11,300
Total Cost of Class of Output Capital Purchases	15,300	0	0	11,300	0	11,300
Total cost of Community Mobilisation and Empowerment	648,361	84,403	499,317	11,300	0	595,020
Total cost of Community Based Services	648,361	84,403	499,317	11,300	0	595,020

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,319	38,003	72,319
Locally Raised Revenues	41,893	14,434	40,893
Urban Unconditional Grant (Non-Wage)	17,851	13,388	17,851
Urban Unconditional Grant (Wage)	13,575	10,181	13,575
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	73,319	38,003	72,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	10,181	13,575
Non Wage	59,744	24,046	58,744
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	73,319	34,226	72,319

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	13,575	13,575	0	0	0	13,575
211103 Allowances	3,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	1,000	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	1,000	0	500	0	0	500
221009 Welfare and Entertainment	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	16,299	0	16,299	0	0	16,299

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222001 Telecommunications	720	0	720	0	0	720
222003 Information and communications technology (ICT)	600	0	600	0	0	600
227001 Travel inland	7,646	0	7,646	0	0	7,646
227002 Travel abroad	5,000	0	5,000	0	0	5,000
227003 Carriage, Haulage, Freight and transport hire	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	1,000	0	0	1,000
Total Cost of Output 01	60,840	13,575	47,265	0	0	60,840
138303 Statistical data collection						
211103 Allowances	4,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
Total Cost of Output 03	5,500	0	4,500	0	0	4,500
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	3,000	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	3,979	0	2,779	0	0	2,779
Total Cost of Output 09	6,979	0	6,979	0	0	6,979
Total Cost of Class of Output Higher LG Services	73,319	13,575	58,744	0	0	72,319
Total cost of Local Government Planning Services	73,319	13,575	58,744	0	0	72,319
Total cost of Planning	73,319	13,575	58,744	0	0	72,319

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,836	44,200	62,344
Locally Raised Revenues	22,542	9,480	21,716
Urban Unconditional Grant (Non-Wage)	11,797	8,848	11,797
Urban Unconditional Grant (Wage)	34,496	25,872	28,831
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	68,836	44,200	62,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,496	25,872	28,831
Non Wage	34,339	16,689	33,513
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	68,836	42,561	62,344

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	34,496	28,831	0	0	0	28,831
Total Cost of Output 01	34,496	28,831	0	0	0	28,831
148202 Internal Audit						
211103 Allowances	7,368	0	7,368	0	0	7,368
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	2,214	0	2,214	0	0	2,214
222001 Telecommunications	720	0	720	0	0	720
227001 Travel inland	14,012	0	14,012	0	0	14,012
227004 Fuel, Lubricants and Oils	5,325	0	5,325	0	0	5,325
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	674	0	0	674
Total Cost of Output 02	34,339	0	33,513	0	0	33,513
Total Cost of Class of Output Higher LG Services	68,836	28,831	33,513	0	0	62,344
Total cost of Internal Audit Services	68,836	28,831	33,513	0	0	62,344
Total cost of Internal Audit	68,836	28,831	33,513	0	0	62,344

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Part II: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Biharwe Division	344,195	233,586	389,638
Kakoba Division	2,237,039	1,035,758	2,107,212
Nyakayojo Division	498,561	297,312	484,892
Kamukuzi Division	1,264,711	804,423	1,092,012
Kakiika Division	493,814	267,563	455,003
Nyamitanga Division	519,392	257,405	540,722
Grand Total	5,357,711	2,896,048	5,069,479
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>3,710,059</i>	<i>1,160,618</i>	<i>3,012,920</i>
<i>Domestic Devt:</i>	<i>1,647,652</i>	<i>521,350</i>	<i>2,056,559</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:761 Mbarara Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Biharwe Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223,779	68,197	186,889
Locally Raised Revenues	203,779	117,665	156,624
Urban Unconditional Grant (Non-Wage)	20,000	15,000	30,265
Development Revenues	120,416	59,703	202,749
Locally Raised Revenues	16,841	0	100,291
Urban Discretionary Development Equalization Grant	92,958	92,958	102,458
Urban Unconditional Grant (Non-Wage)	10,617	7,963	0
Total Revenues shares	344,195	127,899	389,638
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	223,779	68,197	186,889
Development Expenditure			
Domestic Development	0	59,703	202,749
Donor Development	0	0	0
Total Expenditure	223,779	127,899	389,638

Vote:761 Mbarara Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Kakoba Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,526,582	368,677	1,298,920
Locally Raised Revenues	1,506,582	772,709	1,244,437
Urban Unconditional Grant (Non-Wage)	20,000	15,000	54,483
Development Revenues	710,457	147,562	808,292
Locally Raised Revenues	488,681	33,644	597,318
Urban Discretionary Development Equalization Grant	192,298	192,298	210,974
Urban Unconditional Grant (Non-Wage)	29,478	22,108	0
Total Revenues shares	2,237,039	516,239	2,107,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,526,582	368,677	1,298,920
Development Expenditure			
Domestic Development	0	147,562	808,292
Donor Development	0	0	0
Total Expenditure	1,526,582	516,239	2,107,212

Vote:761 Mbarara Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Nyakayojo Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	275,630	93,425	252,712
Locally Raised Revenues	255,630	123,264	210,640
Urban Unconditional Grant (Non-Wage)	20,000	15,000	42,072
Development Revenues	222,932	94,308	232,180
Locally Raised Revenues	57,763	0	76,817
Urban Discretionary Development Equalization Grant	140,686	140,686	155,363
Urban Unconditional Grant (Non-Wage)	24,483	18,362	0
Total Revenues shares	498,562	187,733	484,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	275,629	93,425	252,712
Development Expenditure			
Domestic Development	0	94,308	232,180
Donor Development	0	0	0
Total Expenditure	275,629	187,733	484,892

Vote:761 Mbarara Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Kamukuzi Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,013,480	353,061	726,426
Locally Raised Revenues	991,290	632,703	686,702
Urban Unconditional Grant (Non-Wage)	19,601	14,650	39,724
Development Revenues	251,231	96,063	365,586
Locally Raised Revenues	98,596	9,000	220,744
Urban Discretionary Development Equalization Grant	130,974	130,974	144,842
Urban Unconditional Grant (Non-Wage)	21,661	16,246	0
Total Revenues shares	1,264,711	449,124	1,092,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,013,480	353,061	726,426
Development Expenditure			
Domestic Development	0	96,063	365,586
Donor Development	0	0	0
Total Expenditure	1,013,480	449,124	1,092,012

Vote:761 Mbarara Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Kakiika Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	301,812	115,451	238,291
Locally Raised Revenues	284,739	152,908	208,161
Urban Unconditional Grant (Non-Wage)	17,072	12,552	30,130
Development Revenues	192,002	60,392	216,712
Locally Raised Revenues	86,573	0	114,855
Urban Discretionary Development Equalization Grant	92,126	92,126	101,857
Urban Unconditional Grant (Non-Wage)	13,303	9,977	0
Total Revenues shares	493,814	175,842	455,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	301,812	115,451	238,291
Development Expenditure			
Domestic Development	0	60,392	216,712
Donor Development	0	0	0
Total Expenditure	301,812	175,842	455,003

Vote:761 Mbarara Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Nyamitanga Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	368,778	93,825	309,683
Locally Raised Revenues	348,778	135,931	278,479
Urban Unconditional Grant (Non-Wage)	20,000	15,000	31,204
Development Revenues	150,614	63,322	231,040
Locally Raised Revenues	42,384	1,160	124,374
Urban Discretionary Development Equalization Grant	96,566	96,566	106,666
Urban Unconditional Grant (Non-Wage)	11,665	8,749	0
Total Revenues shares	519,392	157,148	540,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	368,778	93,825	309,683
Development Expenditure			
Domestic Development	0	63,322	231,040
Donor Development	0	0	0
Total Expenditure	368,778	157,148	540,722

Vote:761 Mbarara Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Biharwe Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,910	42,500	80,227
Locally Raised Revenues	67,710	37,100	49,962
Urban Unconditional Grant (Non-Wage)	7,200	5,400	30,265
Development Revenues	0	0	2,049
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	2,049
Total Revenues shares	74,910	42,500	82,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	74,910	42,500	80,227
Development Expenditure			
Domestic Development	0	0	2,049
Donor Development	0	0	0
Total Expenditure	74,910	42,500	82,276

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,600	0	0	3,600
211103 Allowances	0	0	11,549	0	0	11,549
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000

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221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	1,580	0	0	1,580
221003 Staff Training	0	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	0	300	0	0	300
221006 Commissions and related charges	0	0	6,695	0	0	6,695
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	8,476	0	0	8,476
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,394	0	0	3,394
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	2,800	0	0	2,800
222001 Telecommunications	0	0	1,080	0	0	1,080
222002 Postage and Courier	0	0	20	0	0	20
223001 Property Expenses	0	0	3,800	0	0	3,800
223002 Rates	0	0	0	0	0	0
223004 Guard and Security services	0	0	10,000	0	0	10,000
223005 Electricity	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	300	0	0	300
225002 Consultancy Services- Long-term	0	0	0	0	0	0
226001 Insurances	0	0	500	0	0	500
227001 Travel inland	0	0	17,113	0	0	17,113
227002 Travel abroad	0	0	1,000	0	0	1,000
227003 Carriage, Haulage, Freight and transport hire	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228004 Maintenance – Other	0	0	1,000	0	0	1,000
281401 Rental – non produced assets	0	0	20	0	0	20
282101 Donations	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	80,227	0	0	80,227
Total Cost of Class of Output Higher LG Services	0	0	80,227	0	0	80,227

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,049	0	2,049
Total Cost of Output 72	0	0	0	2,049	0	2,049
Total Cost of Class of Output Capital Purchases	0	0	0	2,049	0	2,049
Total cost of District and Urban Administration	0	0	80,227	2,049	0	82,276
Total cost of Administration	0	0	80,227	2,049	0	82,276

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,461	50,026	43,296
Locally Raised Revenues	66,276	45,387	43,296
Urban Unconditional Grant (Non-Wage)	6,185	4,639	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	72,461	50,026	43,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	72,461	50,026	43,296
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	72,461	50,026	43,296

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	7,380	0	0	7,380
221002 Workshops and Seminars	0	0	1,300	0	0	1,300
221006 Commissions and related charges	0	0	23,493	0	0	23,493
221014 Bank Charges and other Bank related costs	0	0	3,003	0	0	3,003
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	0	0	4,960	0	0	4,960
227002 Travel abroad	0	0	2,540	0	0	2,540
Total Cost of Output 2	0	0	43,296	0	0	43,296
Total Cost of Class of Output Higher LG Services	0	0	43,296	0	0	43,296
Total cost of Financial Management and Accountability(LG)	0	0	43,296	0	0	43,296
Total cost of Finance	0	0	43,296	0	0	43,296

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,450	28,446	31,429
Locally Raised Revenues	23,315	25,344	31,429
Urban Unconditional Grant (Non-Wage)	4,135	3,101	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	27,450	28,446	31,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,450	28,446	31,429
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,450	28,446	31,429

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	11,950	0	0	11,950
227001 Travel inland	0	0	13,479	0	0	13,479
227002 Travel abroad	0	0	6,000	0	0	6,000
Total Cost of Output 1	0	0	31,429	0	0	31,429
Total Cost of Class of Output Higher LG Services	0	0	31,429	0	0	31,429
Total cost of Local Statutory Bodies	0	0	31,429	0	0	31,429
Total cost of Statutory Bodies	0	0	31,429	0	0	31,429

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,080	100	540
Locally Raised Revenues	1,080	100	540
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,080	100	540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,080	100	540
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	1,080	100	540

(ii) Details of Worplan Revenues and Expenditures**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01834 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	0	0	540	0	0	540
Total Cost of Output 4	0	0	540	0	0	540
Total Cost of Class of Output Higher LG Services	0	0	540	0	0	540
Total cost of District Commercial Services	0	0	540	0	0	540
Total cost of Production and Marketing	0	0	540	0	0	540

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,824	8,536	11,480
Locally Raised Revenues	31,324	7,411	11,480
Urban Unconditional Grant (Non-Wage)	1,500	1,125	0
Development Revenues	8,062	0	65,868
Locally Raised Revenues	8,062	0	10,291
Urban Discretionary Development Equalization Grant	0	0	55,577
Total Revenues shares	40,886	8,536	77,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,824	8,536	11,480
Development Expenditure			
Domestic Development	8,062	0	65,868
Donor Development	0	0	0
Total Expenditure	40,886	8,536	77,348

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(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,200	0	0	8,200
211103 Allowances	0	0	3,280	0	0	3,280
Total Cost of Output 1	0	0	11,480	0	0	11,480
Total Cost of Class of Output Higher LG Services	0	0	11,480	0	0	11,480
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
314101 Petroleum Products	0	0	0	10,291	0	10,291
Total Cost of Output 72	0	0	0	10,291	0	10,291
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	0	0	0
312104 Other Structures	0	0	0	55,577	0	55,577
Total Cost of Output 80	0	0	0	55,577	0	55,577
Total Cost of Class of Output Capital Purchases	0	0	0	65,868	0	65,868
Total cost of Primary Healthcare	0	0	11,480	65,868	0	77,348
Total cost of Health	0	0	11,480	65,868	0	77,348

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,390
Locally Raised Revenues	0	0	2,390
Development Revenues	34,000	34,000	14,094
Urban Discretionary Development Equalization Grant	34,000	34,000	14,094
Total Revenues shares	34,000	34,000	16,484

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,390
<i>Development Expenditure</i>			
Domestic Development	34,000	34,000	14,094
Donor Development	0	0	0
Total Expenditure	34,000	34,000	16,484

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	14,094	0	14,094
Total Cost of Output 83	0	0	0	14,094	0	14,094
Total Cost of Class of Output Capital Purchases	0	0	0	14,094	0	14,094
Total cost of Pre-Primary and Primary Education	0	0	0	14,094	0	14,094
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
211103 Allowances	0	0	2,390	0	0	2,390
Total Cost of Output 5	0	0	2,390	0	0	2,390
Total Cost of Class of Output Higher LG Services	0	0	2,390	0	0	2,390
Total cost of Education & Sports Management and Inspection	0	0	2,390	0	0	2,390
Total cost of Education	0	0	2,390	14,094	0	16,484

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,973	0	1,000
Locally Raised Revenues	7,973	0	1,000
Development Revenues	78,354	66,921	90,000
Locally Raised Revenues	8,779	0	90,000
Urban Discretionary Development Equalization Grant	58,958	58,958	0
Urban Unconditional Grant (Non-Wage)	10,617	7,963	0
Total Revenues shares	86,327	66,921	91,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,973	0	1,000
Development Expenditure			
Domestic Development	78,354	66,921	90,000
Donor Development	0	0	0
Total Expenditure	86,327	66,921	91,000

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	72,000	0	72,000
Total Cost of Output 80	0	0	0	72,000	0	72,000
Total Cost of Class of Output Capital Purchases	0	0	0	72,000	0	72,000
Total cost of District, Urban and Community Access Roads	0	0	1,000	72,000	0	73,000

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0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	18,000	0	18,000
Total Cost of Output 75	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	18,000	0	18,000
Total cost of District Engineering Services	0	0	0	18,000	0	18,000
Total cost of Roads and Engineering	0	0	1,000	90,000	0	91,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,400
Locally Raised Revenues	0	0	2,400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	2,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,400

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	1,000	0	0	1,000
223001 Property Expenses	0	0	1,400	0	0	1,400
Total Cost of Output 3	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	2,400	0	0	2,400
Total cost of Natural Resources Management	0	0	2,400	0	0	2,400
Total cost of Natural Resources	0	0	2,400	0	0	2,400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,080	3,057	14,128
Locally Raised Revenues	6,100	2,322	14,128
Urban Unconditional Grant (Non-Wage)	980	735	0
Development Revenues	0	0	30,737
Urban Discretionary Development Equalization Grant	0	0	30,737
Total Revenues shares	7,080	3,057	44,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,080	3,057	14,128
Development Expenditure			
Domestic Development	0	0	30,737
Donor Development	0	0	0
Total Expenditure	7,080	3,057	44,865

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
211103 Allowances	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	9,388	0	0	9,388
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	0	0	3,420	0	0	3,420
Total Cost of Output 8	0	0	14,128	0	0	14,128
Total Cost of Class of Output Higher LG Services	0	0	14,128	0	0	14,128
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	30,737	0	30,737
Total Cost of Output 72	0	0	0	30,737	0	30,737
Total Cost of Class of Output Capital Purchases	0	0	0	30,737	0	30,737
Total cost of Community Mobilisation and Empowerment	0	0	14,128	30,737	0	44,865
Total cost of Community Based Services	0	0	14,128	30,737	0	44,865

SubCounty/Town Council/Division: Kakoba Division**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	841,252	378,858	476,178
Locally Raised Revenues	821,252	363,858	421,695
Urban Unconditional Grant (Non-Wage)	20,000	15,000	54,483
Development Revenues	0	0	4,219
Urban Discretionary Development Equalization Grant	0	0	4,219
Total Revenues shares	841,252	378,858	480,397

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	841,252	378,858	476,178
<i>Development Expenditure</i>			
Domestic Development	0	0	4,219
Donor Development	0	0	0
Total Expenditure	841,252	378,858	480,397

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,600	0	0	3,600
211103 Allowances	0	0	78,686	0	0	78,686
213002 Incapacity, death benefits and funeral expenses	0	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221006 Commissions and related charges	0	0	5,449	0	0	5,449
221007 Books, Periodicals & Newspapers	0	0	4,584	0	0	4,584
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	52,120	0	0	52,120
221012 Small Office Equipment	0	0	6,650	0	0	6,650
221017 Subscriptions	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	13,368	0	0	13,368
223001 Property Expenses	0	0	0	0	0	0
223004 Guard and Security services	0	0	12,000	0	0	12,000
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	2,000	0	0	2,000
226001 Insurances	0	0	1,700	0	0	1,700
227001 Travel inland	0	0	27,435	0	0	27,435
227002 Travel abroad	0	0	11,500	0	0	11,500

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227003 Carriage, Haulage, Freight and transport hire	0	0	7,750	0	0	7,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	5,000	0	0	5,000
282091 Tax Account	0	0	216,335	0	0	216,335
282101 Donations	0	0	12,000	0	0	12,000
Total Cost of Output 4	0	0	476,178	0	0	476,178
Total Cost of Class of Output Higher LG Services	0	0	476,178	0	0	476,178
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,219	0	4,219
Total Cost of Output 72	0	0	0	4,219	0	4,219
Total Cost of Class of Output Capital Purchases	0	0	0	4,219	0	4,219
Total cost of District and Urban Administration	0	0	476,178	4,219	0	480,397
Total cost of Administration	0	0	476,178	4,219	0	480,397

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,557	34,846	87,626
Locally Raised Revenues	69,557	34,846	87,626
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	69,557	34,846	87,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	69,557	34,846	87,626
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	69,557	34,846	87,626

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	13,100	0	0	13,100
221002 Workshops and Seminars	0	0	1,737	0	0	1,737
221011 Printing, Stationery, Photocopying and Binding	0	0	28,830	0	0	28,830
221014 Bank Charges and other Bank related costs	0	0	7,200	0	0	7,200
221017 Subscriptions	0	0	450	0	0	450
222001 Telecommunications	0	0	4,440	0	0	4,440
223001 Property Expenses	0	0	17,000	0	0	17,000
227001 Travel inland	0	0	8,870	0	0	8,870
227002 Travel abroad	0	0	6,000	0	0	6,000
Total Cost of Output 2	0	0	87,626	0	0	87,626
Total Cost of Class of Output Higher LG Services	0	0	87,626	0	0	87,626
Total cost of Financial Management and Accountability(LG)	0	0	87,626	0	0	87,626
Total cost of Finance	0	0	87,626	0	0	87,626

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163,716	139,408	199,152
Locally Raised Revenues	163,716	139,408	199,152
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	163,716	139,408	199,152

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	163,716	139,408	199,152
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	163,716	139,408	199,152

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	99,180	0	115,500	0	0	115,500
222001 Telecommunications	3,000	0	4,800	0	0	4,800
227001 Travel inland	61,536	0	78,852	0	0	78,852
Total Cost of Output 1	163,716	0	199,152	0	0	199,152
Total Cost of Class of Output Higher LG Services	163,716	0	199,152	0	0	199,152
Total cost of Local Statutory Bodies	0	0	199,152	0	0	199,152
Total cost of Statutory Bodies	163,716	0	199,152	0	0	199,152

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,400	1,995	5,000
Locally Raised Revenues	8,400	1,995	5,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	8,400	1,995	5,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,400	1,995	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,400	1,995	5,000

(ii) Details of Worplan Revenues and Expenditures

0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01831 Trade Development and Promotion Services						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 1	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of District Commercial Services	0	0	5,000	0	0	5,000
Total cost of Production and Marketing	0	0	5,000	0	0	5,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	341,734	195,108	361,904
Locally Raised Revenues	341,734	195,108	361,904
<i>Development Revenues</i>	4,000	0	46,420
Locally Raised Revenues	4,000	0	0
Urban Discretionary Development Equalization Grant	0	0	46,420
Total Revenues shares	345,734	195,108	408,324

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	341,734	195,108	361,904
<i>Development Expenditure</i>			
Domestic Development	4,000	0	46,420
Donor Development	0	0	0
Total Expenditure	345,734	195,108	408,324

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	27,600	0	0	27,600
211103 Allowances	0	0	13,584	0	0	13,584
222001 Telecommunications	0	0	4,800	0	0	4,800
223001 Property Expenses	0	0	281,900	0	0	281,900
224001 Medical and Agricultural supplies	0	0	6,500	0	0	6,500
227001 Travel inland	0	0	27,520	0	0	27,520
Total Cost of Output 1	0	0	361,904	0	0	361,904
Total Cost of Class of Output Higher LG Services	0	0	361,904	0	0	361,904
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	34,420	0	34,420
Total Cost of Output 80	0	0	0	34,420	0	34,420
088183 OPD and other ward Construction and Rehabilitation						
312104 Other Structures	0	0	0	12,000	0	12,000
Total Cost of Output 83	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	46,420	0	46,420
Total cost of Primary Healthcare	0	0	361,904	46,420	0	408,324
Total cost of Health	0	0	361,904	46,420	0	408,324

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,742	11,910	58,100
Locally Raised Revenues	21,742	11,910	58,100
Development Revenues	34,596	20,947	97,043
Locally Raised Revenues	17,298	3,649	0
Urban Discretionary Development Equalization Grant	17,298	17,298	97,043
Total Revenues shares	56,338	32,857	155,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,742	11,910	58,100
Development Expenditure			
Domestic Development	34,596	20,947	97,043
Donor Development	0	0	0
Total Expenditure	56,338	32,857	155,143

(ii) Details of Workplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	30,000	0	30,000
Total Cost of Output 75	0	0	0	30,000	0	30,000
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	42,421	0	42,421
Total Cost of Output 80	0	0	0	42,421	0	42,421
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	24,622	0	24,622
Total Cost of Output 83	0	0	0	24,622	0	24,622
Total Cost of Class of Output Capital Purchases	0	0	0	97,043	0	97,043
Total cost of Pre-Primary and Primary Education	0	0	0	97,043	0	97,043

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
211103 Allowances	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	17,000	0	0	17,000
282103 Scholarships and related costs	0	0	35,100	0	0	35,100
Total Cost of Output 5	0	0	58,100	0	0	58,100
Total Cost of Class of Output Higher LG Services	0	0	58,100	0	0	58,100
Total cost of Education & Sports Management and Inspection	0	0	58,100	0	0	58,100
Total cost of Education	0	0	58,100	97,043	0	155,143

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	10,442	41,000
Locally Raised Revenues	40,000	10,442	41,000
Development Revenues	671,861	227,103	597,318
Locally Raised Revenues	467,383	29,995	597,318
Urban Discretionary Development Equalization Grant	175,000	175,000	0
Urban Unconditional Grant (Non-Wage)	29,478	22,108	0
Total Revenues shares	711,861	237,545	638,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,000	10,442	41,000
Development Expenditure			
Domestic Development	671,861	227,103	597,318
Donor Development	0	0	0
Total Expenditure	711,861	237,545	638,318

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(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
223001 Property Expenses	0	0	15,000	0	0	15,000
228001 Maintenance - Civil	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
Total Cost of Output 8	0	0	41,000	0	0	41,000
Total Cost of Class of Output Higher LG Services	0	0	41,000	0	0	41,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	597,318	0	597,318
Total Cost of Output 80	0	0	0	597,318	0	597,318
Total Cost of Class of Output Capital Purchases	0	0	0	597,318	0	597,318
Total cost of District, Urban and Community Access Roads	0	0	41,000	597,318	0	638,318
Total cost of Roads and Engineering	0	0	41,000	597,318	0	638,318

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,180	15,142	69,960
Locally Raised Revenues	40,180	15,142	69,960
Development Revenues	0	0	63,292
Urban Discretionary Development Equalization Grant	0	0	63,292
Total Revenues shares	40,180	15,142	133,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,180	15,142	69,960

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Development Expenditure			
Domestic Development	0	0	63,292
Donor Development	0	0	0
Total Expenditure	40,180	15,142	133,252

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
211103 Allowances	0	0	27,900	0	0	27,900
221002 Workshops and Seminars	0	0	26,500	0	0	26,500
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	14,360	0	0	14,360
Total Cost of Output 8	0	0	69,960	0	0	69,960
Total Cost of Class of Output Higher LG Services	0	0	69,960	0	0	69,960
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	63,292	0	63,292
Total Cost of Output 72	0	0	0	63,292	0	63,292
Total Cost of Class of Output Capital Purchases	0	0	0	63,292	0	63,292
Total cost of Community Mobilisation and Empowerment	0	0	69,960	63,292	0	133,252
Total cost of Community Based Services	0	0	69,960	63,292	0	133,252

SubCounty/Town Council/Division: Nyakayojo Division**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,096	46,627	75,035
Locally Raised Revenues	153,896	41,227	32,963
Urban Unconditional Grant (Non-Wage)	7,200	5,400	42,072
Development Revenues	0	0	3,107

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Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	3,107
Total Revenues shares	161,096	46,627	78,142
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	161,096	46,627	75,035
<i>Development Expenditure</i>			
Domestic Development	0	0	3,107
Donor Development	0	0	0
Total Expenditure	161,096	46,627	78,142

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,000	0	0	3,000
211103 Allowances	0	0	3,720	0	0	3,720
213002 Incapacity, death benefits and funeral expenses	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	0	3,520	0	0	3,520
221009 Welfare and Entertainment	0	0	14,040	0	0	14,040
221011 Printing, Stationery, Photocopying and Binding	0	0	2,970	0	0	2,970
221012 Small Office Equipment	0	0	600	0	0	600
221017 Subscriptions	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	1,200	0	0	1,200
222002 Postage and Courier	0	0	20	0	0	20
223001 Property Expenses	0	0	2,000	0	0	2,000
223005 Electricity	0	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	0	200	0	0	200

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225001 Consultancy Services- Short term	0	0	500	0	0	500
227001 Travel inland	0	0	23,485	0	0	23,485
227002 Travel abroad	0	0	6,840	0	0	6,840
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
228004 Maintenance – Other	0	0	6,000	0	0	6,000
Total Cost of Output 4	0	0	75,035	0	0	75,035
Total Cost of Class of Output Higher LG Services	0	0	75,035	0	0	75,035
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,107	0	3,107
Total Cost of Output 72	0	0	0	3,107	0	3,107
Total Cost of Class of Output Capital Purchases	0	0	0	3,107	0	3,107
Total cost of District and Urban Administration	0	0	75,035	3,107	0	78,142
Total cost of Administration	0	0	75,035	3,107	0	78,142

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,720	31,306	89,349
Locally Raised Revenues	38,535	29,668	89,349
Urban Unconditional Grant (Non-Wage)	2,185	1,639	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,720	31,306	89,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,720	31,306	89,349
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	40,720	31,306	89,349

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221014 Bank Charges and other Bank related costs	0	0	3,300	0	0	3,300
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	24,473	0	0	24,473
227002 Travel abroad	0	0	6,840	0	0	6,840
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0
282091 Tax Account	0	0	52,536	0	0	52,536
Total Cost of Output 2	0	0	89,349	0	0	89,349
Total Cost of Class of Output Higher LG Services	0	0	89,349	0	0	89,349
Total cost of Financial Management and Accountability(LG)	0	0	89,349	0	0	89,349
Total cost of Finance	0	0	89,349	0	0	89,349

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,252	34,599	47,075
Locally Raised Revenues	33,217	31,573	47,075
Urban Unconditional Grant (Non-Wage)	4,035	3,026	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,252	34,599	47,075

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,252	34,599	47,075
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,252	34,599	47,075

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,140	0	0	5,140
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	34,655	0	0	34,655
227002 Travel abroad	0	0	6,080	0	0	6,080
Total Cost of Output 1	0	0	47,075	0	0	47,075
Total Cost of Class of Output Higher LG Services	0	0	47,075	0	0	47,075
Total cost of Local Statutory Bodies	0	0	47,075	0	0	47,075
Total cost of Statutory Bodies	0	0	47,075	0	0	47,075

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	1,225	1,500
Locally Raised Revenues	1,500	1,225	1,500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,500	1,225	1,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	1,225	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	1,225	1,500

(ii) Details of Worplan Revenues and Expenditures

0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01834 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of District Commercial Services	0	0	1,500	0	0	1,500
Total cost of Production and Marketing	0	0	1,500	0	0	1,500

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,514	10,966	17,620
Locally Raised Revenues	12,014	9,841	17,620
Urban Unconditional Grant (Non-Wage)	1,500	1,125	0
<i>Development Revenues</i>	8,000	0	1,000
Locally Raised Revenues	8,000	0	1,000
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	21,514	10,966	18,620

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,514	10,966	17,620
<i>Development Expenditure</i>			
Domestic Development	8,000	0	1,000
Donor Development	0	0	0
Total Expenditure	21,514	10,966	18,620

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,400	0	0	8,400
211103 Allowances	0	0	540	0	0	540
223001 Property Expenses	0	0	0	0	0	0
227001 Travel inland	0	0	8,680	0	0	8,680
Total Cost of Output 1	0	0	17,620	0	0	17,620
Total Cost of Class of Output Higher LG Services	0	0	17,620	0	0	17,620
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	1,000	0	1,000
Total Cost of Output 80	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Primary Healthcare	0	0	17,620	1,000	0	18,620
Total cost of Health	0	0	17,620	1,000	0	18,620

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,014	2,269	7,510

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Locally Raised Revenues	4,914	2,194	7,510
Urban Unconditional Grant (Non-Wage)	100	75	0
Development Revenues	0	0	105,647
Urban Discretionary Development Equalization Grant	0	0	105,647
Total Revenues shares	5,014	2,269	113,157

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	5,014	2,269	7,510

Development Expenditure

Domestic Development	0	0	105,647
Donor Development	0	0	0
Total Expenditure	5,014	2,269	113,157

(ii) Details of Workplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	72,393	0	72,393
Total Cost of Output 81	0	0	0	72,393	0	72,393
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	33,254	0	33,254
Total Cost of Output 83	0	0	0	33,254	0	33,254
Total Cost of Class of Output Capital Purchases	0	0	0	105,647	0	105,647
Total cost of Pre-Primary and Primary Education	0	0	0	105,647	0	105,647

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221002 Workshops and Seminars	0	0	3,110	0	0	3,110
227001 Travel inland	0	0	2,000	0	0	2,000

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282103 Scholarships and related costs	0	0	2,400	0	0	2,400
Total Cost of Output 5	0	0	7,510	0	0	7,510
Total Cost of Class of Output Higher LG Services	0	0	7,510	0	0	7,510
Total cost of Education & Sports Management and Inspection	0	0	7,510	0	0	7,510
Total cost of Education	0	0	7,510	105,647	0	113,157

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,450	2,300
Locally Raised Revenues	0	450	2,300
Urban Unconditional Grant (Non-Wage)	4,000	3,000	0
Development Revenues	214,932	159,048	75,817
Locally Raised Revenues	49,763	0	75,817
Urban Discretionary Development Equalization Grant	140,686	140,686	0
Urban Unconditional Grant (Non-Wage)	24,483	18,362	0
Total Revenues shares	218,932	162,498	78,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,450	2,300
Development Expenditure			
Domestic Development	214,932	159,048	75,817
Donor Development	0	0	0
Total Expenditure	218,932	162,498	78,117

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,800	0	0	1,800
228001 Maintenance - Civil	0	0	500	0	0	500
Total Cost of Output 8	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	2,300	0	0	2,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	60,000	0	60,000
Total Cost of Output 80	0	0	0	60,000	0	60,000
Total Cost of Class of Output Capital Purchases	0	0	0	63,000	0	63,000
Total cost of District, Urban and Community Access Roads	0	0	2,300	63,000	0	65,300
0483 Municipal Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048380 Street Lighting Facilities Constructed and Rehabilitated						
312104 Other Structures	0	0	0	12,817	0	12,817
Total Cost of Output 80	0	0	0	12,817	0	12,817
Total Cost of Class of Output Capital Purchases	0	0	0	12,817	0	12,817
Total cost of Municipal Services	0	0	0	12,817	0	12,817
Total cost of Roads and Engineering	0	0	2,300	75,817	0	78,117

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,050	960	2,000
Locally Raised Revenues	1,050	960	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,050	960	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	960	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,050	960	2,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Natural Resources Management	0	0	2,000	0	0	2,000
Total cost of Natural Resources	0	0	2,000	0	0	2,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,483	6,862	10,323
Locally Raised Revenues	10,503	6,127	10,323
Urban Unconditional Grant (Non-Wage)	980	735	0

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Development Revenues	0	0	46,609
Urban Discretionary Development Equalization Grant	0	0	46,609
Total Revenues shares	11,483	6,862	56,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,483	6,862	10,323
Development Expenditure			
Domestic Development	0	0	46,609
Donor Development	0	0	0
Total Expenditure	11,483	6,862	56,932

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,873	0	0	4,873
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	5,450	0	0	5,450
Total Cost of Output 8	0	0	10,323	0	0	10,323
Total Cost of Class of Output Higher LG Services	0	0	10,323	0	0	10,323
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	46,609	0	46,609
Total Cost of Output 72	0	0	0	46,609	0	46,609
Total Cost of Class of Output Capital Purchases	0	0	0	46,609	0	46,609
Total cost of Community Mobilisation and Empowerment	0	0	10,323	46,609	0	56,932
Total cost of Community Based Services	0	0	10,323	46,609	0	56,932

SubCounty/Town Council/Division: Kamukuzi Division**Workplan : Administration**

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(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	722,849	363,345	259,407
Locally Raised Revenues	709,849	353,595	219,683
Urban Unconditional Grant (Non-Wage)	13,000	9,750	39,724
Development Revenues	0	0	2,897
Urban Discretionary Development Equalization Grant	0	0	2,897
Total Revenues shares	722,849	363,345	262,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	722,849	363,345	259,407
Development Expenditure			
Domestic Development	0	0	2,897
Donor Development	0	0	0
Total Expenditure	722,849	363,345	262,304

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	7,440	0	0	7,440
211103 Allowances	0	0	16,834	0	0	16,834
213001 Medical expenses (To employees)	0	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	0	15,310	0	0	15,310
221007 Books, Periodicals & Newspapers	0	0	1,536	0	0	1,536
221009 Welfare and Entertainment	0	0	24,593	0	0	24,593

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,900	0	0	1,900
221013 Bad Debts	0	0	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0	5,050	0	0	5,050
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	4,200	0	0	4,200
223003 Rent – (Produced Assets) to private entities	0	0	3,000	0	0	3,000
223004 Guard and Security services	0	0	3,200	0	0	3,200
223005 Electricity	0	0	500	0	0	500
223006 Water	0	0	350	0	0	350
225002 Consultancy Services- Long-term	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	38,790	0	0	38,790
227002 Travel abroad	0	0	6,000	0	0	6,000
227003 Carriage, Haulage, Freight and transport hire	0	0	14,500	0	0	14,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
282091 Tax Account	0	0	85,504	0	0	85,504
282101 Donations	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	259,407	0	0	259,407
Total Cost of Class of Output Higher LG Services	0	0	259,407	0	0	259,407
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,897	0	2,897
Total Cost of Output 72	0	0	0	2,897	0	2,897
Total Cost of Class of Output Capital Purchases	0	0	0	2,897	0	2,897
Total cost of District and Urban Administration	0	0	259,407	2,897	0	262,304
Total cost of Administration	0	0	259,407	2,897	0	262,304

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,483	50,312	77,342
Locally Raised Revenues	43,683	49,712	77,342

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Urban Unconditional Grant (Non-Wage)	800	600	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,483	50,312	77,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,483	50,312	77,342
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,483	50,312	77,342

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	5,160	0	0	5,160
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	1,340	0	0	1,340
221011 Printing, Stationery, Photocopying and Binding	0	0	10,732	0	0	10,732
221017 Subscriptions	0	0	650	0	0	650
222001 Telecommunications	0	0	1,560	0	0	1,560
222003 Information and communications technology (ICT)	0	0	2,400	0	0	2,400
223001 Property Expenses	0	0	5,650	0	0	5,650
227001 Travel inland	0	0	34,850	0	0	34,850
227002 Travel abroad	0	0	4,000	0	0	4,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	77,342	0	0	77,342
Total Cost of Class of Output Higher LG Services	0	0	77,342	0	0	77,342
Total cost of Financial Management and Accountability(LG)	0	0	77,342	0	0	77,342
Total cost of Finance	0	0	77,342	0	0	77,342

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,604	65,717	111,644
Locally Raised Revenues	54,604	64,967	111,644
Urban Unconditional Grant (Non-Wage)	1,000	750	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	55,604	65,717	111,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,604	65,717	111,644
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	55,604	65,717	111,644

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	42,274	0	0	42,274
213001 Medical expenses (To employees)	0	0	1,100	0	0	1,100

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222001 Telecommunications	0	0	3,000	0	0	3,000
223005 Electricity	0	0	600	0	0	600
227001 Travel inland	0	0	64,670	0	0	64,670
Total Cost of Output 1	0	0	111,644	0	0	111,644
Total Cost of Class of Output Higher LG Services	0	0	111,644	0	0	111,644
Total cost of Local Statutory Bodies	0	0	111,644	0	0	111,644
Total cost of Statutory Bodies	0	0	111,644	0	0	111,644

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,121	2,676	2,500
Locally Raised Revenues	10,921	2,576	2,500
Urban Unconditional Grant (Non-Wage)	201	100	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,121	2,676	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,121	2,676	2,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,121	2,676	2,500

(ii) Details of Worplan Revenues and Expenditures

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0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01834 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 4	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
Total cost of District Commercial Services	0	0	2,500	0	0	2,500
Total cost of Production and Marketing	0	0	2,500	0	0	2,500

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,940	130,680	198,124
Locally Raised Revenues	123,340	128,730	198,124
Urban Unconditional Grant (Non-Wage)	2,600	1,950	0
Development Revenues	18,630	0	29,809
Locally Raised Revenues	18,630	0	0
Urban Discretionary Development Equalization Grant	0	0	29,809
Total Revenues shares	144,570	130,680	227,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	125,940	130,680	198,124
Development Expenditure			
Domestic Development	18,630	0	29,809
Donor Development	0	0	0
Total Expenditure	144,570	130,680	227,932

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	7,200	0	0	7,200
211103 Allowances	0	0	11,640	0	0	11,640
222001 Telecommunications	0	0	1,800	0	0	1,800
223001 Property Expenses	0	0	35,050	0	0	35,050
223005 Electricity	0	0	500	0	0	500
223006 Water	0	0	350	0	0	350
224001 Medical and Agricultural supplies	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	10,735	0	0	10,735
227004 Fuel, Lubricants and Oils	0	0	111,800	0	0	111,800
228002 Maintenance - Vehicles	0	0	6,600	0	0	6,600
273101 Medical expenses (To general Public)	0	0	7,449	0	0	7,449
Total Cost of Output 1	0	0	198,124	0	0	198,124
Total Cost of Class of Output Higher LG Services	0	0	198,124	0	0	198,124
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312104 Other Structures	0	0	0	10,000	0	10,000
312203 Furniture & Fixtures	0	0	0	19,809	0	19,809
Total Cost of Output 80	0	0	0	29,809	0	29,809
Total Cost of Class of Output Capital Purchases	0	0	0	29,809	0	29,809
Total cost of Primary Healthcare	0	0	198,124	29,809	0	227,932
Total cost of Health	0	0	198,124	29,809	0	227,932

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,242	9,118	18,110
Locally Raised Revenues	21,842	8,818	18,110
Urban Unconditional Grant (Non-Wage)	400	300	0
Development Revenues	45,974	45,974	69,553

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Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	45,974	45,974	69,553
Total Revenues shares	68,215	55,092	87,663

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	22,242	9,118	18,110

Development Expenditure

Domestic Development	45,974	45,974	69,553
Donor Development	0	0	0
Total Expenditure	68,215	55,092	87,663

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	25,000	0	25,000
Total Cost of Output 81	0	0	0	25,000	0	25,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	44,553	0	44,553
Total Cost of Output 83	0	0	0	44,553	0	44,553
Total Cost of Class of Output Capital Purchases	0	0	0	69,553	0	69,553
Total cost of Pre-Primary and Primary Education	0	0	0	69,553	0	69,553

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	550	0	0	550

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282103 Scholarships and related costs	0	0	7,560	0	0	7,560
Total Cost of Output 5	0	0	18,110	0	0	18,110
Total Cost of Class of Output Higher LG Services	0	0	18,110	0	0	18,110
Total cost of Education & Sports Management and Inspection	0	0	18,110	0	0	18,110
Total cost of Education	0	0	18,110	69,553	0	87,663

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	15,220	31,647
Locally Raised Revenues	7,400	14,020	31,647
Urban Unconditional Grant (Non-Wage)	1,600	1,200	0
Development Revenues	186,627	110,246	220,744
Locally Raised Revenues	79,966	9,000	220,744
Urban Discretionary Development Equalization Grant	85,000	85,000	0
Urban Unconditional Grant (Non-Wage)	21,661	16,246	0
Total Revenues shares	195,627	125,466	252,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	15,220	31,647
Development Expenditure			
Domestic Development	186,627	110,246	220,744
Donor Development	0	0	0
Total Expenditure	195,627	125,466	252,390

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
211103 Allowances	0	0	3,897	0	0	3,897
228001 Maintenance - Civil	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	0	7,750	0	0	7,750
Total Cost of Output 8	0	0	31,647	0	0	31,647
Total Cost of Class of Output Higher LG Services	0	0	31,647	0	0	31,647
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	220,744	0	220,744
Total Cost of Output 80	0	0	0	220,744	0	220,744
Total Cost of Class of Output Capital Purchases	0	0	0	220,744	0	220,744
Total cost of District, Urban and Community Access Roads	0	0	31,647	220,744	0	252,390
Total cost of Roads and Engineering	0	0	31,647	220,744	0	252,390

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,242	11,136	27,653
Locally Raised Revenues	21,842	10,836	27,653
Urban Unconditional Grant (Non-Wage)	400	300	0
Development Revenues	0	0	42,584
Urban Discretionary Development Equalization Grant	0	0	42,584
Total Revenues shares	22,242	11,136	70,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,242	11,136	27,653

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Development Expenditure			
Domestic Development	0	0	42,584
Donor Development	0	0	0
Total Expenditure	22,242	11,136	70,237

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
211103 Allowances	0	0	3,260	0	0	3,260
221002 Workshops and Seminars	0	0	20,543	0	0	20,543
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	3,250	0	0	3,250
Total Cost of Output 8	0	0	27,653	0	0	27,653
Total Cost of Class of Output Higher LG Services	0	0	27,653	0	0	27,653
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	42,584	0	42,584
Total Cost of Output 72	0	0	0	42,584	0	42,584
Total Cost of Class of Output Capital Purchases	0	0	0	42,584	0	42,584
Total cost of Community Mobilisation and Empowerment	0	0	27,653	42,584	0	70,237
Total cost of Community Based Services	0	0	27,653	42,584	0	70,237

SubCounty/Town Council/Division: Kakiika Division**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,059	89,994	124,054
Locally Raised Revenues	103,485	85,814	93,924
Urban Unconditional Grant (Non-Wage)	5,574	4,181	30,130
Development Revenues	0	0	2,037

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Urban Discretionary Development Equalization Grant	0	0	2,037
Total Revenues shares	109,059	89,994	126,092
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	109,059	89,994	124,054
<i>Development Expenditure</i>			
Domestic Development	0	0	2,037
Donor Development	0	0	0
Total Expenditure	109,059	89,994	126,092

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,400	0	0	8,400
211103 Allowances	0	0	4,802	0	0	4,802
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	300	0	0	300
221006 Commissions and related charges	0	0	7,457	0	0	7,457
221009 Welfare and Entertainment	0	0	5,600	0	0	5,600
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,213	0	0	4,213
221012 Small Office Equipment	0	0	5,732	0	0	5,732
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	600	0	0	600
223001 Property Expenses	0	0	0	0	0	0
223005 Electricity	0	0	200	0	0	200
223006 Water	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0
225003 Taxes on (Professional) Services	0	0	200	0	0	200

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227001 Travel inland	0	0	26,230	0	0	26,230
227002 Travel abroad	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
282091 Tax Account	0	0	49,420	0	0	49,420
Total Cost of Output 4	0	0	124,054	0	0	124,054
Total Cost of Class of Output Higher LG Services	0	0	124,054	0	0	124,054
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,037	0	2,037
Total Cost of Output 72	0	0	0	2,037	0	2,037
Total Cost of Class of Output Capital Purchases	0	0	0	2,037	0	2,037
Total cost of District and Urban Administration	0	0	124,054	2,037	0	126,092
Total cost of Administration	0	0	124,054	2,037	0	126,092

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,907	26,550	30,997
Locally Raised Revenues	72,976	23,602	30,997
Urban Unconditional Grant (Non-Wage)	3,931	2,948	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	76,907	26,550	30,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,907	26,550	30,997
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	76,907	26,550	30,997

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(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	9,540	0	0	9,540
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	3,847	0	0	3,847
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	9,610	0	0	9,610
227002 Travel abroad	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,200	0	0	2,200
Total Cost of Output 2	0	0	30,997	0	0	30,997
Total Cost of Class of Output Higher LG Services	0	0	30,997	0	0	30,997
Total cost of Financial Management and Accountability(LG)	0	0	30,997	0	0	30,997
Total cost of Finance	0	0	30,997	0	0	30,997

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,025	25,512	41,849
Locally Raised Revenues	26,036	24,021	41,849
Urban Unconditional Grant (Non-Wage)	1,989	1,492	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,025	25,512	41,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,025	25,512	41,849

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,025	25,512	41,849

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,800	0	0	3,800
222001 Telecommunications	0	0	750	0	0	750
227001 Travel inland	0	0	30,711	0	0	30,711
227002 Travel abroad	0	0	3,514	0	0	3,514
227004 Fuel, Lubricants and Oils	0	0	2,849	0	0	2,849
228002 Maintenance - Vehicles	0	0	226	0	0	226
Total Cost of Output 1	0	0	41,849	0	0	41,849
Total Cost of Class of Output Higher LG Services	0	0	41,849	0	0	41,849
Total cost of Local Statutory Bodies	0	0	41,849	0	0	41,849
Total cost of Statutory Bodies	0	0	41,849	0	0	41,849

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	828	541	300
Locally Raised Revenues	786	541	300
Urban Unconditional Grant (Non-Wage)	42	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	828	541	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	828	541	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	828	541	300

(ii) Details of Worplan Revenues and Expenditures**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01834 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 4	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of District Commercial Services	0	0	300	0	0	300
Total cost of Production and Marketing	0	0	300	0	0	300

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,211	15,092	9,370
Locally Raised Revenues	35,054	13,474	9,370
Urban Unconditional Grant (Non-Wage)	2,157	1,618	0
Development Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Total Revenues shares	42,211	15,092	9,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,211	15,092	9,370
Development Expenditure			
Domestic Development	5,000	0	0

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Donor Development	0	0	0
Total Expenditure	42,211	15,092	9,370

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,600	0	0	3,600
211103 Allowances	0	0	5,470	0	0	5,470
223001 Property Expenses	0	0	300	0	0	300
Total Cost of Output 1	0	0	9,370	0	0	9,370
Total Cost of Class of Output Higher LG Services	0	0	9,370	0	0	9,370
Total cost of Primary Healthcare	0	0	9,370	0	0	9,370
Total cost of Health	0	0	9,370	0	0	9,370

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	1,704	3,500
Locally Raised Revenues	11,387	1,244	3,500
Urban Unconditional Grant (Non-Wage)	613	460	0
Development Revenues	0	0	69,262
Urban Discretionary Development Equalization Grant	0	0	69,262
Total Revenues shares	12,000	1,704	72,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	1,704	3,500
Development Expenditure			
Domestic Development	0	0	69,262

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Donor Development	0	0	0
Total Expenditure	12,000	1,704	72,762

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	0	0	0	59,262	0	59,262
Total Cost of Output 82	0	0	0	59,262	0	59,262
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	69,262	0	69,262
Total cost of Pre-Primary and Primary Education	0	0	0	69,262	0	69,262

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
211103 Allowances	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0
282101 Donations	0	0	0	0	0	0
Total Cost of Output 5	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Education & Sports Management and Inspection	0	0	3,500	0	0	3,500
Total cost of Education	0	0	3,500	69,262	0	72,762

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	551	5,822

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Locally Raised Revenues	0	551	5,822
Development Revenues	163,753	102,103	114,855
Locally Raised Revenues	58,324	0	114,855
Urban Discretionary Development Equalization Grant	92,126	92,126	0
Urban Unconditional Grant (Non-Wage)	13,303	9,977	0
Total Revenues shares	163,753	102,654	120,677

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	551	5,822

Development Expenditure

Domestic Development	163,753	102,103	114,855
Donor Development	0	0	0
Total Expenditure	163,753	102,654	120,677

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
223001 Property Expenses	0	0	5,822	0	0	5,822
Total Cost of Output 8	0	0	5,822	0	0	5,822
Total Cost of Class of Output Higher LG Services	0	0	5,822	0	0	5,822
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	114,855	0	114,855
Total Cost of Output 80	0	0	0	114,855	0	114,855
Total Cost of Class of Output Capital Purchases	0	0	0	114,855	0	114,855
Total cost of District, Urban and Community Access Roads	0	0	5,822	114,855	0	120,677
Total cost of Roads and Engineering	0	0	5,822	114,855	0	120,677

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	879	440	3,919
Locally Raised Revenues	0	0	3,919
Urban Unconditional Grant (Non-Wage)	879	440	0
Development Revenues	23,250	0	0
Locally Raised Revenues	23,250	0	0
Total Revenues shares	24,129	440	3,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	879	440	3,919
Development Expenditure			
Domestic Development	23,250	0	0
Donor Development	0	0	0
Total Expenditure	24,129	440	3,919

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
221002 Workshops and Seminars	0	0	700	0	0	700
223001 Property Expenses	0	0	2,440	0	0	2,440
227001 Travel inland	0	0	779	0	0	779
Total Cost of Output 3	0	0	3,919	0	0	3,919
Total Cost of Class of Output Higher LG Services	0	0	3,919	0	0	3,919
Total cost of Natural Resources Management	0	0	3,919	0	0	3,919
Total cost of Natural Resources	0	0	3,919	0	0	3,919

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,902	5,076	18,480
Locally Raised Revenues	35,016	3,661	18,480
Urban Unconditional Grant (Non-Wage)	1,886	1,415	0
Development Revenues	0	0	30,557
Urban Discretionary Development Equalization Grant	0	0	30,557
Total Revenues shares	36,902	5,076	49,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,902	5,076	18,480
Development Expenditure			
Domestic Development	0	0	30,557
Donor Development	0	0	0
Total Expenditure	36,902	5,076	49,037

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
221002 Workshops and Seminars	0	0	3,860	0	0	3,860
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	0	0	7,440	0	0	7,440
282101 Donations	0	0	6,940	0	0	6,940
Total Cost of Output 8	0	0	18,480	0	0	18,480
Total Cost of Class of Output Higher LG Services	0	0	18,480	0	0	18,480

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	30,557	0	30,557
Total Cost of Output 72	0	0	0	30,557	0	30,557
Total Cost of Class of Output Capital Purchases	0	0	0	30,557	0	30,557
Total cost of Community Mobilisation and Empowerment	0	0	18,480	30,557	0	49,037
Total cost of Community Based Services	0	0	18,480	30,557	0	49,037

SubCounty/Town Council/Division: Nyamitanga Division**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	260,116	95,144	156,411
Locally Raised Revenues	252,916	89,744	125,207
Urban Unconditional Grant (Non-Wage)	7,200	5,400	31,204
Development Revenues	0	0	2,133
Urban Discretionary Development Equalization Grant	0	0	2,133
Total Revenues shares	260,116	95,144	158,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	260,116	95,144	156,411
Development Expenditure			
Domestic Development	0	0	2,133
Donor Development	0	0	0
Total Expenditure	260,116	95,144	158,545

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	11,972	0	0	11,972
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	2,300	0	0	2,300
221006 Commissions and related charges	0	0	960	0	0	960
221007 Books, Periodicals & Newspapers	0	0	572	0	0	572
221009 Welfare and Entertainment	0	0	17,150	0	0	17,150
221012 Small Office Equipment	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	6,400	0	0	6,400
221017 Subscriptions	0	0	2,300	0	0	2,300
222001 Telecommunications	0	0	3,072	0	0	3,072
223003 Rent – (Produced Assets) to private entities	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	3,100	0	0	3,100
223005 Electricity	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	1,800	0	0	1,800
225002 Consultancy Services- Long-term	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	7,725	0	0	7,725
227002 Travel abroad	0	0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
282091 Tax Account	0	0	71,260	0	0	71,260
282101 Donations	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	156,411	0	0	156,411
Total Cost of Class of Output Higher LG Services	0	0	156,411	0	0	156,411

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,133	0	2,133
Total Cost of Output 72	0	0	0	2,133	0	2,133
Total Cost of Class of Output Capital Purchases	0	0	0	2,133	0	2,133
Total cost of District and Urban Administration	0	0	156,411	2,133	0	158,545
Total cost of Administration	0	0	156,411	2,133	0	158,545

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,995	15,046	31,248
Locally Raised Revenues	38,810	13,407	31,248
Urban Unconditional Grant (Non-Wage)	2,185	1,639	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,995	15,046	31,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,995	15,046	31,248
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,995	15,046	31,248

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,752	0	0	2,752
221002 Workshops and Seminars	0	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	0	6,240	0	0	6,240
221011 Printing, Stationery, Photocopying and Binding	0	0	3,298	0	0	3,298
221012 Small Office Equipment	0	0	500	0	0	500
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,824	0	0	1,824
227001 Travel inland	0	0	7,434	0	0	7,434
227002 Travel abroad	0	0	6,000	0	0	6,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0
Total Cost of Output 2	0	0	31,248	0	0	31,248
Total Cost of Class of Output Higher LG Services	0	0	31,248	0	0	31,248
Total cost of Financial Management and Accountability(LG)	0	0	31,248	0	0	31,248
Total cost of Finance	0	0	31,248	0	0	31,248

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,942	23,453	62,228
Locally Raised Revenues	36,907	20,427	62,228
Urban Unconditional Grant (Non-Wage)	4,035	3,026	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,942	23,453	62,228

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,942	23,453	62,228
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,942	23,453	62,228

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	31,783	0	0	31,783
221017 Subscriptions	0	0	200	0	0	200
222001 Telecommunications	0	0	2,880	0	0	2,880
227001 Travel inland	0	0	27,365	0	0	27,365
Total Cost of Output 1	0	0	62,228	0	0	62,228
Total Cost of Class of Output Higher LG Services	0	0	62,228	0	0	62,228
Total cost of Local Statutory Bodies	0	0	62,228	0	0	62,228
Total cost of Statutory Bodies	0	0	62,228	0	0	62,228

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Worplan Revenues and Expenditures

0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01831 Trade Development and Promotion Services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of District Commercial Services	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	0	1,000	0	0	1,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,416	11,184	36,670
Locally Raised Revenues	13,916	10,059	36,670
Urban Unconditional Grant (Non-Wage)	1,500	1,125	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	15,416	11,184	36,670
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	15,416	11,184	36,670
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,416	11,184	36,670

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,210	0	0	1,210
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	2,880	0	0	2,880
223001 Property Expenses	0	0	15,360	0	0	15,360
223004 Guard and Security services	0	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	9,520	0	0	9,520
Total Cost of Output 1	0	0	36,670	0	0	36,670
Total Cost of Class of Output Higher LG Services	0	0	36,670	0	0	36,670
Total cost of Primary Healthcare	0	0	36,670	0	0	36,670
Total cost of Health	0	0	36,670	0	0	36,670

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,329	75	4,833
Locally Raised Revenues	2,229	0	4,833
Urban Unconditional Grant (Non-Wage)	100	75	0
Development Revenues	0	0	72,533

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Urban Discretionary Development Equalization Grant	0	0	72,533
Total Revenues shares	2,329	75	77,366
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,329	75	4,833
<i>Development Expenditure</i>			
Domestic Development	0	0	72,533
Donor Development	0	0	0
Total Expenditure	2,329	75	77,366

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	9,107	0	9,107
Total Cost of Output 75	0	0	0	9,107	0	9,107
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	36,426	0	36,426
Total Cost of Output 81	0	0	0	36,426	0	36,426
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	27,000	0	27,000
Total Cost of Output 83	0	0	0	27,000	0	27,000
Total Cost of Class of Output Capital Purchases	0	0	0	72,533	0	72,533
Total cost of Pre-Primary and Primary Education	0	0	0	72,533	0	72,533
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
211103 Allowances	0	0	2,133	0	0	2,133
221009 Welfare and Entertainment	0	0	2,100	0	0	2,100

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282103 Scholarships and related costs	0	0	600	0	0	600
Total Cost of Output 5	0	0	4,833	0	0	4,833
Total Cost of Class of Output Higher LG Services	0	0	4,833	0	0	4,833
Total cost of Education & Sports Management and Inspection	0	0	4,833	0	0	4,833
Total cost of Education	0	0	4,833	72,533	0	77,366

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	10,700
Locally Raised Revenues	0	0	10,700
Urban Unconditional Grant (Non-Wage)	4,000	3,000	0
Development Revenues	147,189	106,474	124,374
Locally Raised Revenues	38,958	1,160	124,374
Urban Discretionary Development Equalization Grant	96,566	96,566	0
Urban Unconditional Grant (Non-Wage)	11,665	8,749	0
Total Revenues shares	151,189	109,474	135,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,000	10,700
Development Expenditure			
Domestic Development	147,189	106,474	124,374
Donor Development	0	0	0
Total Expenditure	151,189	109,474	135,074

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
228001 Maintenance - Civil	0	0	0	0	0	0
228004 Maintenance – Other	0	0	10,700	0	0	10,700
Total Cost of Output 8	0	0	10,700	0	0	10,700
Total Cost of Class of Output Higher LG Services	0	0	10,700	0	0	10,700
03 Capital Purchases						
048172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	74,374	0	74,374
Total Cost of Output 72	0	0	0	74,374	0	74,374
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	50,000	0	50,000
Total Cost of Output 80	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	124,374	0	124,374
Total cost of District, Urban and Community Access Roads	0	0	10,700	124,374	0	135,074
Total cost of Roads and Engineering	0	0	10,700	124,374	0	135,074

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,980	3,030	6,592
Locally Raised Revenues	4,000	2,295	6,592
Urban Unconditional Grant (Non-Wage)	980	735	0
Development Revenues	3,425	0	32,000
Locally Raised Revenues	3,425	0	0
Urban Discretionary Development Equalization Grant	0	0	32,000
Total Revenues shares	8,405	3,030	38,592

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,980	3,030	6,592
<i>Development Expenditure</i>			
Domestic Development	3,425	0	32,000
Donor Development	0	0	0
Total Expenditure	8,405	3,030	38,592

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
211103 Allowances	0	0	440	0	0	440
221002 Workshops and Seminars	0	0	3,600	0	0	3,600
222001 Telecommunications	0	0	1,152	0	0	1,152
227001 Travel inland	0	0	1,400	0	0	1,400
Total Cost of Output 8	0	0	6,592	0	0	6,592
Total Cost of Class of Output Higher LG Services	0	0	6,592	0	0	6,592
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	32,000	0	32,000
Total Cost of Output 72	0	0	0	32,000	0	32,000
Total Cost of Class of Output Capital Purchases	0	0	0	32,000	0	32,000
Total cost of Community Mobilisation and Empowerment	0	0	6,592	32,000	0	38,592
Total cost of Community Based Services	0	0	6,592	32,000	0	38,592