

**Vote:780 Makindye Ssabagabo 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*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	4,215,297	2,185,867	4,215,297
<b>Discretionary Government Transfers</b>	1,901,289	1,596,314	1,991,933
<b>Conditional Government Transfers</b>	3,696,279	2,639,718	7,369,903
<b>Other Government Transfers</b>	560,963	228,936	1,521,356
<b>Donor Funding</b>	0	20,923	0
<b>Grand Total</b>	<b>10,373,828</b>	<b>6,671,758</b>	<b>15,098,489</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	1,682,180	903,015	1,712,042
Finance	987,661	675,885	1,090,015
Statutory Bodies	650,862	494,277	693,509
Production and Marketing	167,804	131,570	231,688
Health	730,684	543,257	945,084
Education	2,920,421	2,189,164	3,680,494
Roads and Engineering	1,815,871	998,452	5,246,469
Natural Resources	378,408	41,817	334,237
Community Based Services	841,512	265,470	966,103
Planning	102,199	62,271	107,623
Internal Audit	96,227	39,459	91,227
<b>Grand Total</b>	<b>10,373,828</b>	<b>6,344,638</b>	<b>15,098,489</b>
<i>o/w: Wage:</i>	2,876,446	1,982,403	3,342,251
<i>Non-Wage Recurrent:</i>	4,282,010	2,961,887	7,470,660
<i>Domestic Devt:</i>	3,215,371	1,379,425	4,285,579
<i>Donor Devt:</i>	0	20,923	0

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>4,215,297</b>	<b>2,185,867</b>	<b>4,215,297</b>
Advertisements/Bill Boards	87,765	58,819	150,000
Business licenses	1,063,401	515,445	1,000,033
Court Filing Fees	3,500	0	10,000
Inspection Fees	953,712	348,392	700,000
Local Hotel Tax	205,250	163,914	205,365
Local Services Tax	535,000	349,435	380,000
Market /Gate Charges	27,150	18,690	79,230
Miscellaneous receipts/income	5,500	4,150	5,366
Occupational Permits	30,000	600	50,000
Other Fees and Charges	0	0	52,000
Other licenses	65,500	40,787	38,303
Park Fees	108,250	2,500	20,000
Property related Duties/Fees	1,098,336	667,666	1,480,000
Refuse collection charges/Public convenience	6,589	0	45,000
Stamp duty	25,344	15,471	0
<b>2a. Discretionary Government Transfers</b>	<b>1,901,289</b>	<b>1,596,314</b>	<b>1,991,933</b>
Urban Discretionary Development Equalization Grant	681,387	681,387	632,558
Urban Unconditional Grant (Non-Wage)	709,485	532,114	787,549
Urban Unconditional Grant (Wage)	510,417	382,813	571,826
<b>2b. Conditional Government Transfer</b>	<b>3,696,279</b>	<b>2,639,718</b>	<b>7,369,903</b>
Sector Conditional Grant (Wage)	2,366,029	1,774,522	2,770,425
Sector Conditional Grant (Non-Wage)	1,023,378	570,690	879,921
Sector Development Grant	257,408	257,408	615,021
Transitional Development Grant	0	0	3,000,000
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	0	0	7,816
Gratuity for Local Governments	49,464	37,098	96,720
<b>2c. Other Government Transfer</b>	<b>560,963</b>	<b>228,936</b>	<b>1,521,356</b>
Support to PLE (UNEB)	0	14,105	0
Uganda Road Fund (URF)	0	50,349	846,356
Uganda Women Entrepreneurship Program(UWEP)	157,897	114,080	210,000
Youth Livelihood Programme (YLP)	403,066	18,082	465,000
Support to Production Extension Services	0	32,319	0

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<b>3. Donor</b>	<b>0</b>	<b>20,923</b>	<b>0</b>
Mildmay International	0	20,923	0
<b>Total Revenues shares</b>	<b>10,373,828</b>	<b>6,671,758</b>	<b>15,098,489</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>526,009</b>	<b>324,499</b>	<b>998,338</b>
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	49,464	37,098	96,720
Locally Raised Revenues	166,351	101,387	540,348
Pension for Local Governments	0	0	7,816
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	84,039	103,569	142,819
Urban Unconditional Grant (Wage)	226,156	82,446	210,634
<b>Development Revenues</b>	<b>489,187</b>	<b>199,779</b>	<b>69,582</b>
Locally Raised Revenues	421,728	132,320	0
Urban Discretionary Development Equalization Grant	67,459	67,459	69,582
<b>Total Revenues shares</b>	<b>1,015,197</b>	<b>524,279</b>	<b>1,067,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	226,156	80,446	210,634
Non Wage	299,853	231,154	787,704
<b>Development Expenditure</b>			
Domestic Development	489,187	168,543	69,582
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,015,197</b>	<b>480,142</b>	<b>1,067,920</b>

**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						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	226,156	210,634	0	0	0	210,634
211103 Allowances	90,600	0	122,825	0	0	122,825
212105 Pension for Local Governments	0	0	7,816	0	0	7,816
212107 Gratuity for Local Governments	49,464	0	96,720	0	0	96,720
213001 Medical expenses (To employees)	2,500	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	2,000	0	0	2,000
221004 Recruitment Expenses	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	6,220	0	0	0	0	0
221006 Commissions and related charges	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	0	2,190	0	0	2,190
221009 Welfare and Entertainment	0	0	63,041	0	0	63,041
221011 Printing, Stationery, Photocopying and Binding	904	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
221017 Subscriptions	2,000	0	2,000	0	0	2,000
223004 Guard and Security services	3,800	0	0	0	0	0
223005 Electricity	6,000	0	1,500	0	0	1,500
223006 Water	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	216,000	0	0	216,000
227001 Travel inland	0	0	26,380	0	0	26,380
227002 Travel abroad	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	18,439	0	30,012	0	0	30,012
<b>Total Cost of Output 01</b>	<b>419,583</b>	<b>210,634</b>	<b>604,285</b>	<b>0</b>	<b>0</b>	<b>814,919</b>

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## 138102 Human Resource Management Services

211103 Allowances	0	0	479	0	0	479
212102 Pension for General Civil Service	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
221001 Advertising and Public Relations	1,172	0	500	0	0	500
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	525	0	0	525
221004 Recruitment Expenses	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,800	0	1,780	0	0	1,780
221009 Welfare and Entertainment	0	0	10,425	0	0	10,425
221011 Printing, Stationery, Photocopying and Binding	1,600	0	500	0	0	500
221012 Small Office Equipment	400	0	750	0	0	750
221020 IPPS Recurrent Costs	0	0	1,593	0	0	1,593
224005 Uniforms, Beddings and Protective Gear	0	0	5,250	0	0	5,250
227001 Travel inland	3,600	0	746	0	0	746
227004 Fuel, Lubricants and Oils	6,000	0	2,911	0	0	2,911
<b>Total Cost of Output 02</b>	<b>15,172</b>	<b>0</b>	<b>30,459</b>	<b>0</b>	<b>0</b>	<b>30,459</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	9,000	0	0	0	0	0
221003 Staff Training	28,459	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>37,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138104 Supervision of Sub County programme implementation

211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	23,992	0	0	23,992
227004 Fuel, Lubricants and Oils	0	0	1,008	0	0	1,008
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

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## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	5,140	0	0	5,140
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	810	0	0	810
221012 Small Office Equipment	0	0	450	0	0	450
225001 Consultancy Services- Short term	0	0	8,720	0	0	8,720
227001 Travel inland	5,100	0	2,580	0	0	2,580
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800
<b>Total Cost of Output 05</b>	<b>7,600</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

## 138106 Office Support services

211103 Allowances	20,400	0	12,960	0	0	12,960
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	18,000	0	0	18,000
<b>Total Cost of Output 06</b>	<b>25,500</b>	<b>0</b>	<b>30,960</b>	<b>0</b>	<b>0</b>	<b>30,960</b>

## 138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138108 Assets and Facilities Management

223001 Property Expenses	1,600	0	0	0	0	0
223005 Electricity	4,800	0	0	0	0	0
223006 Water	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	33,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228004 Maintenance – Other	0	0	5,000	0	0	5,000
<b>Total Cost of Output 08</b>	<b>40,600</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138109 Payroll and Human Resource Management Systems

211103 Allowances	0	0	807	0	0	807
221002 Workshops and Seminars	0	0	5,500	0	0	5,500

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221003 Staff Training	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	2,793	0	0	2,793
221009 Welfare and Entertainment	0	0	3,499	0	0	3,499
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,200	0	0	2,200
221012 Small Office Equipment	0	0	1	0	0	1
221020 IPPS Recurrent Costs	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	0	3,499	0	0	3,499
<b>Total Cost of Output 09</b>	<b>1,500</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>138111 Records Management Services</b>						
221009 Welfare and Entertainment	2,400	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	2,000	0	500	0	0	500
222002 Postage and Courier	0	0	150	0	0	150
227001 Travel inland	1,200	0	2,950	0	0	2,950
227004 Fuel, Lubricants and Oils	2,400	0	1,600	0	0	1,600
<b>Total Cost of Output 11</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138112 Information collection and management</b>						
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	1,919	0	0	1,919
221008 Computer supplies and Information Technology (IT)	1,955	0	0	0	0	0
227001 Travel inland	0	0	881	0	0	881
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
<b>Total Cost of Output 12</b>	<b>1,955</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138113 Procurement Services</b>						
221001 Advertising and Public Relations	3,600	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	7,000	0	0	7,000



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227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	5,600	0	0	5,600
<b>Total Cost of Output 13</b>	<b>3,600</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>563,468</b>	<b>210,634</b>	<b>787,704</b>	<b>0</b>	<b>0</b>	<b>998,338</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	34,117	0	34,117
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>34,117</b>
<i>LCII: NDEJJE</i>	<i>ndeje</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			34,117
312101 Non-Residential Buildings	251,100	0	0	0	0	0
312201 Transport Equipment	145,520	0	0	0	0	0
312203 Furniture & Fixtures	55,108	0	0	7,950	0	7,950
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>7,950</b>
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			7,950
312213 ICT Equipment	0	0	0	27,515	0	27,515
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>27,515</b>
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>ICT - Cameras-725</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			3,000
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>ICT - Computers-734</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			10,000
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>ICT - Photocopiers-819</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			10,000
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>ICT - Screens-838</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			4,515
<b>Total Cost of Output 72</b>	<b>451,728</b>	<b>0</b>	<b>0</b>	<b>69,582</b>	<b>0</b>	<b>69,582</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>451,728</b>	<b>0</b>	<b>0</b>	<b>69,582</b>	<b>0</b>	<b>69,582</b>
<b>Total cost of District and Urban Administration</b>	<b>1,015,197</b>	<b>210,634</b>	<b>787,704</b>	<b>69,582</b>	<b>0</b>	<b>1,067,920</b>
<b>Total cost of Administration</b>	<b>1,015,197</b>	<b>210,634</b>	<b>787,704</b>	<b>69,582</b>	<b>0</b>	<b>1,067,920</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>531,944</b>	<b>199,482</b>	<b>544,647</b>
Locally Raised Revenues	367,475	99,683	366,024
Urban Unconditional Grant (Non-Wage)	93,629	65,086	94,788
Urban Unconditional Grant (Wage)	70,840	34,714	83,835
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>531,944</b>	<b>199,482</b>	<b>544,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,840	33,714	83,835
Non Wage	461,104	164,768	460,812
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>531,944</b>	<b>198,483</b>	<b>544,647</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	70,840	83,835	0	0	0	83,835
221002 Workshops and Seminars	17,000	0	9,600	0	0	9,600
221007 Books, Periodicals & Newspapers	2,452	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,401	0	0	3,401
221011 Printing, Stationery, Photocopying and Binding	0	0	1,560	0	0	1,560

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221012 Small Office Equipment	2,046	0	1,200	0	0	<b>1,200</b>
221014 Bank Charges and other Bank related costs	2,440	0	0	0	0	<b>0</b>
221017 Subscriptions	1,000	0	550	0	0	<b>550</b>
227001 Travel inland	4,500	0	9,202	0	0	<b>9,202</b>
227004 Fuel, Lubricants and Oils	16,780	0	8,740	0	0	<b>8,740</b>
<b>Total Cost of Output 01</b>	<b>117,058</b>	<b>83,835</b>	<b>34,253</b>	<b>0</b>	<b>0</b>	<b>118,088</b>
<b>148102 Revenue Management and Collection Services</b>						
213001 Medical expenses (To employees)	611	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	1,920	0	28,555	0	0	<b>28,555</b>
221002 Workshops and Seminars	7,000	0	3,453	0	0	<b>3,453</b>
221005 Hire of Venue (chairs, projector, etc)	13,594	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	2,250	0	0	<b>2,250</b>
221009 Welfare and Entertainment	6,800	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	35,009	0	10,800	0	0	<b>10,800</b>
221012 Small Office Equipment	3,000	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	3,600	0	0	0	0	<b>0</b>
221017 Subscriptions	1,500	0	0	0	0	<b>0</b>
222001 Telecommunications	2,300	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	27,430	0	1,900	0	0	<b>1,900</b>
223005 Electricity	1,200	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	1,000	0	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	1,900	0	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	157,510	0	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	221,000	0	0	<b>221,000</b>
226001 Insurances	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	23,010	0	59,390	0	0	<b>59,390</b>
227004 Fuel, Lubricants and Oils	50,322	0	17,173	0	0	<b>17,173</b>
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	<b>0</b>
228004 Maintenance – Other	500	0	0	0	0	<b>0</b>
273101 Medical expenses (To general Public)	2,000	0	0	0	0	<b>0</b>

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273102 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>346,206</b>	<b>0</b>	<b>344,521</b>	<b>0</b>	<b>0</b>	<b>344,521</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,040	0	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	0	1,784	0	0	1,784
227001 Travel inland	3,490	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	3,050	0	1,512	0	0	1,512
<b>Total Cost of Output 03</b>	<b>7,740</b>	<b>0</b>	<b>6,736</b>	<b>0</b>	<b>0</b>	<b>6,736</b>
<b>148104 LG Expenditure management Services</b>						
227001 Travel inland	2,215	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>2,215</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>						
221002 Workshops and Seminars	2,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,075	0	0	0	0	0
227001 Travel inland	0	0	3,202	0	0	3,202
227004 Fuel, Lubricants and Oils	3,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>10,475</b>	<b>0</b>	<b>3,202</b>	<b>0</b>	<b>0</b>	<b>3,202</b>
<b>148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	14,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	16,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	3,700	0	0	3,700
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>148108 Sector Management and Monitoring</b>						
227001 Travel inland	18,250	0	36,400	0	0	36,400
<b>Total Cost of Output 08</b>	<b>18,250</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>531,944</b>	<b>83,835</b>	<b>460,812</b>	<b>0</b>	<b>0</b>	<b>544,647</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>531,944</b>	<b>83,835</b>	<b>460,812</b>	<b>0</b>	<b>0</b>	<b>544,647</b>
<b>Total cost of Finance</b>	<b>531,944</b>	<b>83,835</b>	<b>460,812</b>	<b>0</b>	<b>0</b>	<b>544,647</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>330,305</b>	<b>285,424</b>	<b>410,994</b>
Locally Raised Revenues	205,613	203,712	242,013
Urban Unconditional Grant (Non-Wage)	71,692	59,470	111,879
Urban Unconditional Grant (Wage)	53,000	22,242	57,102
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>330,305</b>	<b>285,424</b>	<b>410,994</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,000	22,242	57,102
Non Wage	277,305	263,181	353,892
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>330,305</b>	<b>285,423</b>	<b>410,994</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	13,000	13,000	0	0	0	13,000
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	150	0	0	150

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221008 Computer supplies and Information Technology (IT)	1,200	0	2,000	0	0	2,000
221009 Welfare and Entertainment	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	1,200	0	0	1,200
221017 Subscriptions	0	0	4,500	0	0	4,500
222001 Telecommunications	0	0	268	0	0	268
227001 Travel inland	3,500	0	5,700	0	0	5,700
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,600	0	6,800	0	0	6,800
<b>Total Cost of Output 01</b>	<b>30,000</b>	<b>13,000</b>	<b>22,118</b>	<b>0</b>	<b>0</b>	<b>35,118</b>
<b>138202 LG procurement management services</b>						
227001 Travel inland	5,212	0	412	0	0	412
227004 Fuel, Lubricants and Oils	0	0	4,800	0	0	4,800
<b>Total Cost of Output 02</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>138203 LG staff recruitment services</b>						
221004 Recruitment Expenses	6,000	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	40,000	44,102	0	0	0	44,102
211103 Allowances	81,875	0	124,080	0	0	124,080
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221009 Welfare and Entertainment	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,800	0	0	4,800
221017 Subscriptions	1,500	0	0	0	0	0
227001 Travel inland	25,000	0	99,740	0	0	99,740
227004 Fuel, Lubricants and Oils	36,159	0	62,542	0	0	62,542
<b>Total Cost of Output 06</b>	<b>193,134</b>	<b>44,102</b>	<b>291,162</b>	<b>0</b>	<b>0</b>	<b>335,264</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	55,000	0	29,400	0	0	29,400
227001 Travel inland	40,959	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>95,959</b>	<b>0</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>29,400</b>

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<b>Total Cost of Class of Output Higher LG Services</b>	<b>330,305</b>	<b>57,102</b>	<b>353,892</b>	<b>0</b>	<b>0</b>	<b>410,994</b>
<b>Total cost of Local Statutory Bodies</b>	<b>330,305</b>	<b>57,102</b>	<b>353,892</b>	<b>0</b>	<b>0</b>	<b>410,994</b>
<b>Total cost of Statutory Bodies</b>	<b>330,305</b>	<b>57,102</b>	<b>353,892</b>	<b>0</b>	<b>0</b>	<b>410,994</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>121,479</b>	<b>70,682</b>	<b>167,998</b>
Locally Raised Revenues	15,180	10,050	10,180
Sector Conditional Grant (Non-Wage)	42,299	31,724	86,609
Sector Conditional Grant (Wage)	25,000	18,750	57,625
Urban Unconditional Grant (Non-Wage)	10,000	3,000	4,000
Urban Unconditional Grant (Wage)	29,000	7,158	9,585
<b><i>Development Revenues</i></b>	<b>0</b>	<b>32,319</b>	<b>19,336</b>
Other Transfers from Central Government	0	32,319	0
Sector Development Grant	0	0	19,336
<b>Total Revenues shares</b>	<b>121,479</b>	<b>103,001</b>	<b>187,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	54,000	25,907	67,210
Non Wage	67,479	44,695	100,789
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	19,336
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,479</b>	<b>70,603</b>	<b>187,334</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211103 Allowances	0	0	14,400	0	0	14,400
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000



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222001 Telecommunications	0	0	0	0	0	0	
222002 Postage and Courier	0	0	0	0	0	0	
224006 Agricultural Supplies	0	0	7,600	0	0	7,600	
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000	
Total Cost of Output 01	0	0	30,000	0	0	30,000	
018104 Planning, Monitoring/Quality Assurance and Evaluation							
221002 Workshops and Seminars	0	0	1,000	0	0	1,000	
221008 Computer supplies and Information Technology (IT)	0	0	1,374	0	0	1,374	
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000	
222001 Telecommunications	0	0	0	0	0	0	
227001 Travel inland	0	0	5,000	0	0	5,000	
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000	
Total Cost of Output 04	0	0	10,374	0	0	10,374	
Total Cost of Class of Output Higher LG Services	0	0	40,374	0	0	40,374	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263370 Sector Development Grant	0	0	0	19,336	0	0	19,336
Total for LCIII: MASAJJA		County: MAKINDYE SSABAGABO MUNICIPALITY					536
LCII: BUSABALA	Busabala	Sprayer pumps of Source: Sector Development Grant					536
		20litres					
Total for LCIII: BUNAMWAYA		County: MAKINDYE SSABAGABO MUNICIPALITY					1,000
LCII: MUTUNDWE	Mutundwe	4 Vaccine flask	Source: Sector Development Grant				1,000
(Physical)							
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY					17,800
LCII: NDEJJE	Makindye Ssabagabo	3 laptops	Source: Sector Development Grant				9,000
		Municipal council H/Q					
LCII: NDEJJE	Ndejje	1 Motorcycle	Source: Sector Development Grant				8,800
		procured					
Total Cost of Output 51		0	0	0	19,336	0	19,336
Total Cost of Class of Output Lower Local Services		0	0	0	19,336	0	19,336
Total cost of Agricultural Extension Services		0	0	40,374	19,336	0	59,710

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****0182 District Production Services**

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						
<b>018201 District Production Management Services</b>						
211103 Allowances	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	1,200	0	890	0	0	890
221009 Welfare and Entertainment	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	3,650	0	110	0	0	110
227004 Fuel, Lubricants and Oils	3,470	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>13,020</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>018202 Crop disease control and marketing</b>						
211101 General Staff Salaries	13,200	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
224006 Agricultural Supplies	2,800	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,450	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>21,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
211101 General Staff Salaries	0	14,410	0	0	0	14,410
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>14,410</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>19,410</b>

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## 018204 Fisheries regulation

211101 General Staff Salaries	0	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	0	620	0	0	620
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	600	0	0	600
222001 Telecommunications	0	0	380	0	0	380
224006 Agricultural Supplies	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,400</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>31,400</b>

## 018205 Fisheries regulation

211101 General Staff Salaries	13,200	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	0	2,410	0	0	2,410
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	0	0	390	0	0	390
224006 Agricultural Supplies	2,000	0	3,000	0	0	3,000
227001 Travel inland	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,750	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>20,650</b>	<b>26,400</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>33,200</b>

## 018206 Agriculture statistics and information

221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,270	0	0	1,270
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
224006 Agricultural Supplies	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>6,870</b>	<b>0</b>	<b>0</b>	<b>6,870</b>
<b>018209 Support to DATICs</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
222001 Telecommunications	0	0	110	0	0	110
227001 Travel inland	0	0	1,890	0	0	1,890
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018210 Vermin Control Services</b>						
211101 General Staff Salaries	8,800	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	850	0	0	0	0	0
224001 Medical and Agricultural supplies	2,900	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>18,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>73,070</b>	<b>67,210</b>	<b>27,870</b>	<b>0</b>	<b>0</b>	<b>95,080</b>
<b>Total cost of District Production Services</b>	<b>73,070</b>	<b>67,210</b>	<b>27,870</b>	<b>0</b>	<b>0</b>	<b>95,080</b>

## 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
<b>018301 Trade Development and Promotion Services</b>						
211101 General Staff Salaries	18,800	0	0	0	0	0
221001 Advertising and Public Relations	0	0	3,400	0	0	3,400
221002 Workshops and Seminars	4,300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	10	0	0	10
222001 Telecommunications	500	0	1,070	0	0	1,070

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227001 Travel inland	1,800	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	3,490	0	0	3,490
<b>Total Cost of Output 01</b>	<b>25,900</b>	<b>0</b>	<b>14,670</b>	<b>0</b>	<b>0</b>	<b>14,670</b>
<b>018302 Enterprise Development Services</b>						
221001 Advertising and Public Relations	900	0	300	0	0	300
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
227001 Travel inland	2,000	0	920	0	0	920
227004 Fuel, Lubricants and Oils	1,300	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>8,300</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>018303 Market Linkage Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	1,000	0	1,720	0	0	1,720
<b>Total Cost of Output 03</b>	<b>1,000</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
221002 Workshops and Seminars	1,100	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	1,240	0	0	1,240
227001 Travel inland	1,500	0	2,200	0	0	2,200
<b>Total Cost of Output 04</b>	<b>3,100</b>	<b>0</b>	<b>4,440</b>	<b>0</b>	<b>0</b>	<b>4,440</b>
<b>018305 Tourism Promotional Services</b>						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	400	0	620	0	0	620
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	400	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>800</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>
<b>018307 Tourism Development</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0

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227001 Travel inland	700	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>						
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	501	0	0	501
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	3,174	0	0	3,174
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>5,774</b>	<b>0</b>	<b>0</b>	<b>5,774</b>
<b>018309 Sector Management and Monitoring</b>						
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,509	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>8,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>48,409</b>	<b>0</b>	<b>32,544</b>	<b>0</b>	<b>0</b>	<b>32,544</b>
<b>Total cost of District Commercial Services</b>	<b>48,409</b>	<b>0</b>	<b>32,544</b>	<b>0</b>	<b>0</b>	<b>32,544</b>
<b>Total cost of Production and Marketing</b>	<b>121,479</b>	<b>67,210</b>	<b>100,789</b>	<b>19,336</b>	<b>0</b>	<b>187,334</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>621,331</b>	<b>449,116</b>	<b>710,366</b>
Locally Raised Revenues	21,966	5,283	10,173
Sector Conditional Grant (Non-Wage)	181,431	136,074	181,431
Sector Conditional Grant (Wage)	407,933	305,950	514,762
Urban Unconditional Grant (Non-Wage)	10,000	1,810	4,000
<b>Development Revenues</b>	<b>0</b>	<b>20,923</b>	<b>30,064</b>
Donor Funding	0	20,923	0
Sector Development Grant	0	0	30,064
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>621,331</b>	<b>470,039</b>	<b>740,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	407,933	292,746	514,762
Non Wage	213,398	143,146	195,604
<b>Development Expenditure</b>			
Domestic Development	0	0	30,064
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>621,331</b>	<b>435,892</b>	<b>740,431</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>088105 Health and Hygiene Promotion</b>						
221008 Computer supplies and Information Technology (IT)	0	0	3,276	0	0	3,276
221011 Printing, Stationery, Photocopying and Binding	0	0	1,544	0	0	1,544
221012 Small Office Equipment	0	0	0	0	0	0

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19**

222001 Telecommunications	0	0	25	0	0	<b>25</b>
224004 Cleaning and Sanitation	0	0	1,500	0	0	<b>1,500</b>
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	0	0	<b>3,000</b>
227001 Travel inland	0	0	18,154	0	0	<b>18,154</b>
227004 Fuel, Lubricants and Oils	0	0	9,950	0	0	<b>9,950</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>37,449</b>	<b>0</b>	<b>0</b>	<b>37,449</b>

**088106 Promotion of Sanitation and Hygiene**

211101 General Staff Salaries	0	514,762	0	0	0	<b>514,762</b>
221009 Welfare and Entertainment	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	<b>0</b>
227001 Travel inland	8,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	15,856	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>28,856</b>	<b>514,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,762</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,856</b>	<b>514,762</b>	<b>37,449</b>	<b>0</b>	<b>0</b>	<b>552,210</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	8,584	0	0	0	0	<b>0</b>
<b>Total Cost of Output 53</b>	<b>8,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	<b>0</b>
263366 Sector Conditional Grant (Wage)	407,933	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	136,563	0	141,870	0	0	<b>141,870</b>

**Total for LCIII: Missing Subcounty****County: Missing County****141,870**

<i>LCII: Missing Parish</i>	<i>Bunamwaya Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	15,939
<i>LCII: Missing Parish</i>	<i>Kyadondo South Health Sub Dist</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	78,115
<i>LCII: Missing Parish</i>	<i>Mutundwe Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	15,939
<i>LCII: Missing Parish</i>	<i>Mutungo Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	15,939
<i>LCII: Missing Parish</i>	<i>Seguku Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	15,939

<b>Total Cost of Output 54</b>	<b>544,496</b>	<b>0</b>	<b>141,870</b>	<b>0</b>	<b>0</b>	<b>141,870</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>553,080</b>	<b>0</b>	<b>141,870</b>	<b>0</b>	<b>0</b>	<b>141,870</b>



# Vote:780 Makindye Ssabagabo Municipal Council

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088180 Health Centre Construction and Rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,564	0	1,564
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>1,564</b>
<i>LCII: NDEJJE</i>	<i>NDEJJE HCIV</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Sector Development Grant</i>
						1,564
312101 Non-Residential Buildings	0	0	0	18,500	0	18,500
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>18,500</b>
<i>LCII: NDEJJE</i>	<i>Ndejje HCIV</i>	<i>Building Construction - Maintenance and Repair-240</i>				<i>Source: Sector Development Grant</i>
						18,500
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,064</b>	<b>0</b>	<b>20,064</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>10,000</b>
<i>LCII: NDEJJE</i>	<i>NDEJJE HCIV</i>	<i>Building Construction - Maintenance and Repair-240</i>				<i>Source: Sector Development Grant</i>
	<i>MARTENITY</i>					10,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,064</b>	<b>0</b>	<b>30,064</b>
<b>Total cost of Primary Healthcare</b>	<b>581,936</b>	<b>514,762</b>	<b>179,318</b>	<b>30,064</b>	<b>0</b>	<b>724,144</b>

## 0883 Health Management and Supervision

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
<b>088301 Healthcare Management Services</b>						
221002 Workshops and Seminars	2,119	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
222001 Telecommunications	800	0	0	0	0	0
227001 Travel inland	2,581	0	7,342	0	0	7,342

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227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>10,000</b>	<b>0</b>	<b>9,142</b>	<b>0</b>	<b>0</b>	<b>9,142</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
221002 Workshops and Seminars	6,895	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,791	0	856	0	0	856
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	3,800	0	6,288	0	0	6,288
227004 Fuel, Lubricants and Oils	11,009	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>29,395</b>	<b>0</b>	<b>7,144</b>	<b>0</b>	<b>0</b>	<b>7,144</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>39,395</b>	<b>0</b>	<b>16,286</b>	<b>0</b>	<b>0</b>	<b>16,286</b>
<b>Total cost of Health Management and Supervision</b>	<b>39,395</b>	<b>0</b>	<b>16,286</b>	<b>0</b>	<b>0</b>	<b>16,286</b>
<b>Total cost of Health</b>	<b>621,331</b>	<b>514,762</b>	<b>195,604</b>	<b>30,064</b>	<b>0</b>	<b>740,431</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,567,872</b>	<b>1,858,921</b>	<b>2,905,079</b>
Locally Raised Revenues	58,787	25,743	119,153
Sector Conditional Grant (Non-Wage)	549,548	366,365	554,916
Sector Conditional Grant (Wage)	1,933,096	1,449,822	2,198,038
Urban Unconditional Grant (Non-Wage)	12,000	16,991	8,000
Urban Unconditional Grant (Wage)	14,441	0	24,972
<b>Development Revenues</b>	<b>257,408</b>	<b>271,513</b>	<b>565,621</b>
Other Transfers from Central Government	0	14,105	0
Sector Development Grant	257,408	257,408	565,621
<b>Total Revenues shares</b>	<b>2,825,281</b>	<b>2,130,435</b>	<b>3,470,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,947,537	1,439,681	2,223,010
Non Wage	620,335	409,090	682,069
<b>Development Expenditure</b>			
Domestic Development	328,258	30,315	565,621
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,896,131</b>	<b>1,879,086</b>	<b>3,470,700</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	1,261,556	0	0	0	1,261,556
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,261,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,261,556</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,261,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,261,556</b>

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078151 Primary Schools Services UPE (LLS)</b>						
263366 Sector Conditional Grant (Wage)	1,261,556	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	74,853	0	108,249	0	0	108,249
<b>Total for LCIII: MASAJJA</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>43,233</b>
LCII: BUSABALA	BUSABALA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,586
LCII: BUSABALA	Kibiri C/U Primary School	Source: Sector Conditional Grant (Non-Wage)				7,018
LCII: BUSABALA	St. Kizito P/S Kibiri	Source: Sector Conditional Grant (Non-Wage)				5,214
LCII: MASAJJA	MASAJJA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)				7,509
LCII: MASAJJA	NAMASUBA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)				9,851
LCII: MASAJJA	ST. PIUS P.S MASAJJA	Source: Sector Conditional Grant (Non-Wage)				9,054
<b>Total for LCIII: BUNAMWAYA</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>17,422</b>
LCII: BUNAMWAYA	NYANAMA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)				4,393
LCII: MUTUNDWE	Bunamwaya C/U Primary School	Source: Sector Conditional Grant (Non-Wage)				7,863
LCII: MUTUNDWE	BUNAMWAYA CENTRAL PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)				5,166
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>47,594</b>
LCII: Missing Parish	KIGO LUNYA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)				6,494
LCII: Missing Parish	KIGO PRISONS P.S.	Source: Sector Conditional Grant (Non-Wage)				6,132
LCII: Missing Parish	LUBUGUMU UMEA	Source: Sector Conditional Grant (Non-Wage)				10,866
LCII: Missing Parish	Mutungo Kitiiko Primary School	Source: Sector Conditional Grant (Non-Wage)				4,731
LCII: Missing Parish	NDEJJE C.S P.S.	Source: Sector Conditional Grant (Non-Wage)				7,726
LCII: Missing Parish	Sseguku Primary School	Source: Sector Conditional Grant (Non-Wage)				6,647
LCII: Missing Parish	ST. GYAVIIRA LWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,997
<b>Total Cost of Output 51</b>	<b>1,336,409</b>	<b>0</b>	<b>108,249</b>	<b>0</b>	<b>0</b>	<b>108,249</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,336,409</b>	<b>0</b>	<b>108,249</b>	<b>0</b>	<b>0</b>	<b>108,249</b>

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	179,000	0	0	117,000	0	117,000
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>117,000</b>
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>Building Construction - Maintenance and Repair-240</i>				37,000
<i>LCII: NDEJJE</i>	<i>Ndejje C/S</i>	<i>Building Construction - Schools-256</i>				80,000
<b>Total Cost of Output 80</b>	<b>179,000</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>117,000</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	46,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>117,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>1,561,409</b>	<b>1,261,556</b>	<b>108,249</b>	<b>117,000</b>	<b>0</b>	<b>1,486,806</b>

## 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
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	936,482	0	0	0	936,482
<b>Total Cost of Output 01</b>	<b>0</b>	<b>936,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936,482</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>936,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936,482</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

## 078251 Secondary Capitapion(USE)(LLS)

263366 Sector Conditional Grant (Wage)	671,540	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	455,972	0	411,638	0	0	411,638
<b>Total for LCIII: MASAJJA</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>103,604</b>
<i>LCII: BUSABALA</i>	<i>AGGREY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				103,604
	<i>MEMORIAL SS</i>					
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>308,033</b>
<i>LCII: Missing Parish</i>	<i>AGROLINKS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				91,622
	<i>ACADEMY</i>					
	<i>NAMASUBA</i>					

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19**

LCII: Missing Parish	AWEGYS CHRISTIAN COMPREHENSIVE SS	Source: Sector Conditional Grant (Non-Wage)	11,139				
LCII: Missing Parish	GLOBAL HARVEST SS	Source: Sector Conditional Grant (Non-Wage)	71,544				
LCII: Missing Parish	LUBUGUMU JAMIA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	133,727				
<b>Total Cost of Output 51</b>	<b>1,127,512</b>	<b>0</b>	<b>411,638</b>	<b>0</b>	<b>0</b>	<b>411,638</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,127,512</b>	<b>0</b>	<b>411,638</b>	<b>0</b>	<b>0</b>	<b>411,638</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078280 Secondary School Construction and Rehabilitation</b>							
312101 Non-Residential Buildings	0	0	0	263,506	0	263,506	
<b>Total for LCIII: MASAJJA</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>263,506</b>	
LCII: BUSABALA (Physical) Kibiri	Building Construction - Schools-256	Source: Sector Development Grant	263,506				
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,506</b>	<b>0</b>	<b>263,506</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,506</b>	<b>0</b>	<b>263,506</b>	
<b>Total cost of Secondary Education</b>	<b>1,127,512</b>	<b>936,482</b>	<b>411,638</b>	<b>263,506</b>	<b>0</b>	<b>1,611,626</b>	
<b>0784 Education &amp; Sports Management and Inspection</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078401 Education Management Services</b>							
211101 General Staff Salaries	14,441	24,972	0	0	0	24,972	
211103 Allowances	0	0	11,355	0	0	11,355	
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	1,400	0	0	0	0	0	
221009 Welfare and Entertainment	2,400	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	0	1,860	0	0	1,860	
221017 Subscriptions	3,000	0	0	0	0	0	
222001 Telecommunications	800	0	0	0	0	0	
227001 Travel inland	18,655	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	19,058	0	9,240	0	0	9,240	

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<b>Total Cost of Output 01</b>	<b>62,854</b>	<b>24,972</b>	<b>22,455</b>	<b>0</b>	<b>0</b>	<b>47,427</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221011 Printing, Stationery, Photocopying and Binding	2,760	0	1,306	0	0	1,306
227001 Travel inland	5,000	0	5,965	0	0	5,965
227004 Fuel, Lubricants and Oils	4,003	0	5,239	0	0	5,239
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>12,763</b>	<b>0</b>	<b>12,511</b>	<b>0</b>	<b>0</b>	<b>12,511</b>
<b>078403 Sports Development services</b>						
221009 Welfare and Entertainment	2,300	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	1,200	0	0	1,200
227001 Travel inland	15,000	0	19,500	0	0	19,500
227004 Fuel, Lubricants and Oils	3,700	0	4,300	0	0	4,300
<b>Total Cost of Output 03</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>078404 Sector Capacity Development</b>						
221002 Workshops and Seminars	35,741	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>35,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>						
221001 Advertising and Public Relations	0	0	7,931	0	0	7,931
221011 Printing, Stationery, Photocopying and Binding	0	0	11,863	0	0	11,863
221012 Small Office Equipment	0	0	126	0	0	126
222001 Telecommunications	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	72,297	0	0	72,297
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
282103 Scholarships and related costs	0	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>102,217</b>	<b>0</b>	<b>0</b>	<b>102,217</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>136,359</b>	<b>24,972</b>	<b>162,182</b>	<b>0</b>	<b>0</b>	<b>187,154</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281502 Feasibility Studies for Capital Works	0	0	0	23,120	0	23,120

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Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY					23,120
LCII: NDEJJE	municipality	Feasibility Studies - Consultancy-567	Source: Sector Development Grant				23,120
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	14,594	0	14,594
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY					14,594
LCII: NDEJJE	Municipality	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				14,594
312201 Transport Equipment		0	0	0	140,000	0	140,000
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY					140,000
LCII: NDEJJE	Ndejje	Transport Equipment - Administrative Vehicles-1899	Source: Sector Development Grant				140,000
312202 Machinery and Equipment		0	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	7,400	0	7,400
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY					7,400
LCII: NDEJJE	municipality	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant				1,400
LCII: NDEJJE	municipality	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant				3,000
LCII: NDEJJE	municipality	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant				3,000
312204 Taxes on Machinery, Furniture & Vehicles		0	0	0	0	0	0
Total Cost of Output 72		0	0	0	185,114	0	185,114
Total Cost of Class of Output Capital Purchases		0	0	0	185,114	0	185,114
Total cost of Education & Sports Management and Inspection		136,359	24,972	162,182	185,114	0	372,268
Total cost of Education		2,825,281	2,223,010	682,069	565,621	0	3,470,700



**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>473,646</b>	<b>319,735</b>	<b>1,771,719</b>
Locally Raised Revenues	216,000	134,669	894,922
Other Transfers from Central Government	0	162,349	808,356
Sector Conditional Grant (Non-Wage)	201,398	0	0
Urban Unconditional Grant (Non-Wage)	29,248	15,000	20,000
Urban Unconditional Grant (Wage)	27,000	7,717	48,440
<b>Development Revenues</b>	<b>1,174,601</b>	<b>561,107</b>	<b>3,309,367</b>
Locally Raised Revenues	880,923	289,428	0
Other Transfers from Central Government	0	0	38,000
Transitional Development Grant	0	0	3,000,000
Urban Discretionary Development Equalization Grant	293,679	271,679	271,367
<b>Total Revenues shares</b>	<b>1,648,247</b>	<b>880,842</b>	<b>5,081,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,000	7,717	48,440
Non Wage	489,133	311,017	1,723,278
<b>Development Expenditure</b>			
Domestic Development	1,174,601	557,960	3,309,367
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,690,734</b>	<b>876,694</b>	<b>5,081,086</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services						
<b>048153 Urban roads upgraded to Bitumen standard (LLS)</b>						
263201 LG Conditional grants (Capital)	0	0	0	3,271,367	0	<b>3,271,367</b>

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<b>Total for LCIII: BUNAMWAYA</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>	<b>3,000,000</b>
<i>LCII: BUNAMWAYA</i>	<i>Bunamwaya</i>	<i>Phased upgrading of Kisigula - mutundwe-Bunamwaya 5.0KM) and LUBOWA - LWEZZA-KAJJANSI 5.0KM)</i>	<i>Source: Transitional Development Grant</i> 3,000,000
<b>Total for LCIII: NDEJJE</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>	<b>271,367</b>
<i>LCII: NDEJJE</i>	<i>Bogole</i>	<i>Tarmacking of Ndejje Zanta - Kanaaba (Municipal road)</i>	<i>Source: Urban Discretionary Development Equalization Grant</i> 271,367
263206 Other Capital grants		0	0 649,000 0 0 <b>649,000</b>
<b>Total for LCIII: BUNAMWAYA</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>	<b>500,000</b>
<i>LCII: BUNAMWAYA</i>	<i>Bunamwaya</i>	<i>Tarmacking of St. Noah Nfufu - Bunamwaya road</i>	<i>Source: Locally Raised Revenues</i> 500,000
<b>Total for LCIII: NDEJJE</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>	<b>149,000</b>
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>Tarmacking of Ndejje Zanta - Kanaaba (Municipal road)</i>	<i>Source: Locally Raised Revenues</i> 149,000
263363 Urban Discretionary Development Equalization Grants		1,004,601	0 0 0 0 <b>0</b>
<b>Total Cost of Output 53</b>		<b>1,004,601</b>	<b>0 649,000 3,271,367 0 3,920,367</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>			
263104 Transfers to other govt. units (Current)		0	0 609,110 0 0 <b>609,110</b>
<b>Total for LCIII: MASAJJA</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>	<b>445,400</b>
<i>LCII: BUSABALA</i>	<i>busabala</i>	<i>periodic maintenance of Kibiri gangu road 3.0km</i>	<i>Source: Other Transfers from Central Government</i> 60,000
<i>LCII: BUSABALA (Physical)</i>	<i>busabala</i>	<i>Periodic maintenance Namatta 2.0km</i>	<i>Source: Other Transfers from Central Government</i> 45,400

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LCII: BUSABALA (Physical)	massajja	Periodic maintenance of Nayiga road 1.5km	Source: Other Transfers from Central Government	45,000
LCII: MASAJJA	massajja	Periodic maintenance of Delico rd 1.5 km	Source: Other Transfers from Central Government	45,000
LCII: MASAJJA	massajja	Stone pitching of Zimwe road (0.4km).	Source: Other Transfers from Central Government	250,000
<b>Total for LCIII: BUNAMWAYA</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>		<b>93,000</b>
LCII: BUNAMWAYA	bunamwaya	periodic maintenance of Nfufu-Kalikutanda road 1.0km	Source: Other Transfers from Central Government	48,000
LCII: BUNAMWAYA	massajja, nadejje and bunamwaya	spot improvements on selected roads	Source: Other Transfers from Central Government	45,000
<b>Total for LCIII: NDEJJE</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>		<b>70,710</b>
LCII: NDEJJE (Physical)	ndejje	Periodic maintenance of Nakabugo - Mutungo road 2.0km	Source: Other Transfers from Central Government	70,710

<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>609,110</b>	<b>0</b>	<b>0</b>	<b>609,110</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	379,918	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>379,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,384,519</b>	<b>0</b>	<b>1,258,110</b>	<b>3,271,367</b>	<b>0</b>	<b>4,529,477</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>1,384,519</b>	<b>0</b>	<b>1,258,110</b>	<b>3,271,367</b>	<b>0</b>	<b>4,529,477</b>

## 0483 Municipal 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
<b>048302 Maintenance of Urban Infrastructure</b>						
211101 General Staff Salaries	27,000	48,440	0	0	0	48,440

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211103 Allowances	0	0	93,600	0	0	<b>93,600</b>
221001 Advertising and Public Relations	500	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	3,000	0	10,000	0	0	<b>10,000</b>
221003 Staff Training	900	0	1,800	0	0	<b>1,800</b>
221008 Computer supplies and Information Technology (IT)	2,625	0	2,500	0	0	<b>2,500</b>
221009 Welfare and Entertainment	1,400	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,260	0	0	0	0	<b>0</b>
221012 Small Office Equipment	100	0	2,213	0	0	<b>2,213</b>
221014 Bank Charges and other Bank related costs	600	0	0	0	0	<b>0</b>
221017 Subscriptions	1,500	0	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	2,500	0	156,133	0	0	<b>156,133</b>
225002 Consultancy Services- Long-term	0	0	77,787	0	0	<b>77,787</b>
226001 Insurances	0	0	6,000	0	0	<b>6,000</b>
227001 Travel inland	13,419	0	41,135	0	0	<b>41,135</b>
227002 Travel abroad	0	0	25,000	0	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils	12,000	0	49,000	0	0	<b>49,000</b>
228002 Maintenance - Vehicles	3,924	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>83,728</b>	<b>48,440</b>	<b>465,168</b>	<b>0</b>	<b>0</b>	<b>513,609</b>
<b>048303 Solid Waste Collection and Management</b>						
227001 Travel inland	10,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>93,728</b>	<b>48,440</b>	<b>465,168</b>	<b>0</b>	<b>0</b>	<b>513,609</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048372 Administrative Capital</b>						
312201 Transport Equipment	170,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048375 Non Standard Service Delivery Capital</b>						
312201 Transport Equipment	0	0	0	38,000	0	<b>38,000</b>

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<b>Total for LCIII: NDEJJE</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>				<b>38,000</b>
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Other Transfers from Central Government</i>			38,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>170,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>
<b>Total cost of Municipal Services</b>		<b>263,728</b>	<b>48,440</b>	<b>465,168</b>	<b>38,000</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>		<b>1,648,247</b>	<b>48,440</b>	<b>1,723,278</b>	<b>3,309,367</b>	<b>0</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,787</b>	<b>26,448</b>	<b>307,787</b>
Locally Raised Revenues	18,787	2,000	241,787
Urban Unconditional Grant (Non-Wage)	25,000	10,250	12,000
Urban Unconditional Grant (Wage)	27,000	14,198	54,000
<b>Development Revenues</b>	<b>267,459</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	260,000	0	0
Urban Discretionary Development Equalization Grant	7,459	0	0
<b>Total Revenues shares</b>	<b>338,246</b>	<b>26,448</b>	<b>307,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,000	13,334	54,000
Non Wage	43,787	12,250	253,787
<b>Development Expenditure</b>			
Domestic Development	267,459	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>338,246</b>	<b>25,584</b>	<b>307,787</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
211101 General Staff Salaries	13,500	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	3,200	0	6,250	0	0	<b>6,250</b>
221011 Printing, Stationery, Photocopying and Binding	2,607	0	2,080	0	0	<b>2,080</b>
224006 Agricultural Supplies	4,887	0	1,320	0	0	<b>1,320</b>

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227001 Travel inland	3,533	0	3,850	0	0	3,850
227004 Fuel, Lubricants and Oils	3,232	0	2,500	0	0	2,500
<b>Total Cost of Output 08</b>	<b>30,959</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>098311 Infrastructure Planning</b>						
211101 General Staff Salaries	13,500	54,000	0	0	0	54,000
221002 Workshops and Seminars	6,900	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	500	0	1,016	0	0	1,016
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,210	0	0	1,210
225001 Consultancy Services- Short term	260,000	0	77,250	0	0	77,250
225002 Consultancy Services- Long-term	0	0	112,205	0	0	112,205
227001 Travel inland	6,300	0	16,240	0	0	16,240
227002 Travel abroad	3,000	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	14,087	0	12,667	0	0	12,667
<b>Total Cost of Output 11</b>	<b>307,287</b>	<b>54,000</b>	<b>237,787</b>	<b>0</b>	<b>0</b>	<b>291,787</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>338,246</b>	<b>54,000</b>	<b>253,787</b>	<b>0</b>	<b>0</b>	<b>307,787</b>
<b>Total cost of Natural Resources Management</b>	<b>338,246</b>	<b>54,000</b>	<b>253,787</b>	<b>0</b>	<b>0</b>	<b>307,787</b>
<b>Total cost of Natural Resources</b>	<b>338,246</b>	<b>54,000</b>	<b>253,787</b>	<b>0</b>	<b>0</b>	<b>307,787</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>111,094</b>	<b>65,584</b>	<b>802,036</b>
Locally Raised Revenues	16,787	6,197	16,787
Other Transfers from Central Government	0	0	675,000
Sector Conditional Grant (Non-Wage)	48,702	36,527	56,965
Urban Unconditional Grant (Non-Wage)	10,000	4,000	10,000
Urban Unconditional Grant (Wage)	35,605	18,860	43,285
<b>Development Revenues</b>	<b>560,963</b>	<b>20,162</b>	<b>0</b>
Other Transfers from Central Government	560,963	20,162	0
<b>Total Revenues shares</b>	<b>672,057</b>	<b>85,746</b>	<b>802,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,605	18,861	43,285
Non Wage	75,489	46,723	758,752
<b>Development Expenditure</b>			
Domestic Development	560,963	6,027	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>672,057</b>	<b>71,611</b>	<b>802,036</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	35,605	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	980	0	0	0	0	0



**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19**

227001 Travel inland	15,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>62,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
211104 Statutory salaries	3,300	0	0	0	0	0
227001 Travel inland	7,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108103 Social Rehabilitation Services</b>						
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
227001 Travel inland	0	0	10,000	0	0	10,000
282101 Donations	8,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>8,400</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>108105 Adult Learning</b>						
221002 Workshops and Seminars	2,500	0	1,240	0	0	1,240
227001 Travel inland	0	0	240	0	0	240
<b>Total Cost of Output 05</b>	<b>2,500</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>
<b>108107 Gender Mainstreaming</b>						
221001 Advertising and Public Relations	0	0	963	0	0	963
221002 Workshops and Seminars	1,722	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	0	0	1,960	0	0	1,960
225001 Consultancy Services- Short term	0	0	1,600	0	0	1,600
227001 Travel inland	14,622	0	10,684	0	0	10,684
227004 Fuel, Lubricants and Oils	0	0	6,155	0	0	6,155
282101 Donations	145,275	0	188,094	0	0	188,094
<b>Total Cost of Output 07</b>	<b>161,619</b>	<b>0</b>	<b>214,555</b>	<b>0</b>	<b>0</b>	<b>214,555</b>
<b>108108 Children and Youth Services</b>						
211103 Allowances	0	0	990	0	0	990
221001 Advertising and Public Relations	0	0	19	0	0	19
221002 Workshops and Seminars	0	0	3,840	0	0	3,840
225001 Consultancy Services- Short term	0	0	1,760	0	0	1,760

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19**

227001 Travel inland	23,941	0	1,520	0	0	1,520
227004 Fuel, Lubricants and Oils	0	0	1,488	0	0	1,488
282101 Donations	380,525	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>404,466</b>	<b>0</b>	<b>9,617</b>	<b>0</b>	<b>0</b>	<b>9,617</b>
<b>108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	0	0	9,440	0	0	9,440
221011 Printing, Stationery, Photocopying and Binding	0	0	1,840	0	0	1,840
221014 Bank Charges and other Bank related costs	0	0	518	0	0	518
225001 Consultancy Services- Short term	0	0	1,600	0	0	1,600
227001 Travel inland	2,600	0	26,260	0	0	26,260
227004 Fuel, Lubricants and Oils	0	0	7,460	0	0	7,460
282101 Donations	0	0	423,383	0	0	423,383
<b>Total Cost of Output 09</b>	<b>2,600</b>	<b>0</b>	<b>470,500</b>	<b>0</b>	<b>0</b>	<b>470,500</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	2,600	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	2,640	0	0	2,640
227001 Travel inland	4,000	0	6,950	0	0	6,950
282101 Donations	2,200	0	2,150	0	0	2,150
<b>Total Cost of Output 10</b>	<b>8,800</b>	<b>0</b>	<b>11,740</b>	<b>0</b>	<b>0</b>	<b>11,740</b>
<b>108111 Culture mainstreaming</b>						
221001 Advertising and Public Relations	0	0	1,500	0	0	1,500
227001 Travel inland	1,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108112 Work based inspections</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1	0	0	1
225001 Consultancy Services- Short term	0	0	480	0	0	480
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,551	0	0	4,551
<b>Total Cost of Output 12</b>	<b>1,500</b>	<b>0</b>	<b>5,032</b>	<b>0</b>	<b>0</b>	<b>5,032</b>
<b>108113 Labour dispute settlement</b>						
211103 Allowances	0	0	240	0	0	240
221001 Advertising and Public Relations	0	0	50	0	0	50

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2018/19

221002 Workshops and Seminars	0	0	640	0	0	640
227001 Travel inland	1,800	0	690	0	0	690
227004 Fuel, Lubricants and Oils	0	0	970	0	0	970
<b>Total Cost of Output 13</b>	<b>1,800</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>
<b>108114 Representation on Women's Councils</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	722	0	0	722
225001 Consultancy Services- Short term	0	0	1,280	0	0	1,280
227001 Travel inland	1,787	0	1,006	0	0	1,006
<b>Total Cost of Output 14</b>	<b>1,787</b>	<b>0</b>	<b>3,008</b>	<b>0</b>	<b>0</b>	<b>3,008</b>
<b>108116 Social Rehabilitation Services</b>						
211103 Allowances	0	0	960	0	0	960
221002 Workshops and Seminars	0	0	1,039	0	0	1,039
227001 Travel inland	0	0	1	0	0	1
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	43,285	0	0	0	43,285
211103 Allowances	0	0	576	0	0	576
221002 Workshops and Seminars	0	0	960	0	0	960
221009 Welfare and Entertainment	0	0	1,545	0	0	1,545
221011 Printing, Stationery, Photocopying and Binding	0	0	1,602	0	0	1,602
221012 Small Office Equipment	0	0	179	0	0	179
221014 Bank Charges and other Bank related costs	0	0	610	0	0	610
225001 Consultancy Services- Short term	0	0	1,280	0	0	1,280
227001 Travel inland	0	0	3,981	0	0	3,981
227004 Fuel, Lubricants and Oils	0	0	9,996	0	0	9,996
282101 Donations	0	0	6,000	0	0	6,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>43,285</b>	<b>26,730</b>	<b>0</b>	<b>0</b>	<b>70,014</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>672,057</b>	<b>43,285</b>	<b>758,752</b>	<b>0</b>	<b>0</b>	<b>802,036</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>672,057</b>	<b>43,285</b>	<b>758,752</b>	<b>0</b>	<b>0</b>	<b>802,036</b>
<b>Total cost of Community Based Services</b>	<b>672,057</b>	<b>43,285</b>	<b>758,752</b>	<b>0</b>	<b>0</b>	<b>802,036</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>96,205</b>	<b>57,776</b>	<b>100,665</b>
Locally Raised Revenues	43,405	18,200	35,265
Urban Unconditional Grant (Non-Wage)	39,000	29,250	39,000
Urban Unconditional Grant (Wage)	13,800	10,326	26,400
<b>Development Revenues</b>	<b>5,993</b>	<b>4,495</b>	<b>6,958</b>
Urban Discretionary Development Equalization Grant	5,993	4,495	6,958
<b>Total Revenues shares</b>	<b>102,199</b>	<b>62,271</b>	<b>107,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,800	10,326	26,400
Non Wage	82,405	47,450	74,265
<b>Development Expenditure</b>			
Domestic Development	5,993	4,494	6,958
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>102,199</b>	<b>62,270</b>	<b>107,623</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	13,800	26,400	0	0	0	26,400
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221009 Welfare and Entertainment	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	2,000	0	6,160	0	0	6,160

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2018/19

227004 Fuel, Lubricants and Oils	3,500	0	3,840	0	0	3,840
<b>Total Cost of Output 01</b>	<b>23,800</b>	<b>26,400</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>36,400</b>
<b>138302 District Planning</b>						
221002 Workshops and Seminars	9,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,080	0	0	2,080
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	5,700	0	18,720	0	0	18,720
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	2,200	0	0	2,200
<b>Total Cost of Output 02</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>138303 Statistical data collection</b>						
221002 Workshops and Seminars	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,360	0	0	2,360
227001 Travel inland	3,000	0	5,640	0	0	5,640
<b>Total Cost of Output 03</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138304 Demographic data collection</b>						
221002 Workshops and Seminars	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138307 Management Information Systems</b>						
221008 Computer supplies and Information Technology (IT)	1,226	0	18,065	0	0	18,065
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	10,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>18,226</b>	<b>0</b>	<b>18,065</b>	<b>0</b>	<b>0</b>	<b>18,065</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****138309 Monitoring and Evaluation of Sector plans**

221002 Workshops and Seminars	2,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	820	0	0	820
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	10,280	0	6,380	0	0	6,380
227004 Fuel, Lubricants and Oils	5,793	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>21,173</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>102,199</b>	<b>26,400</b>	<b>74,265</b>	<b>0</b>	<b>0</b>	<b>100,665</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,958	0	6,958
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**Total for LCIII: NDEJJE** **County: MAKINDYE SSABAGABO MUNICIPALITY** **6,958**

<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	4,000
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	2,000
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	958

<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,958</b>	<b>0</b>	<b>6,958</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,958</b>	<b>0</b>	<b>6,958</b>
<b>Total cost of Local Government Planning Services</b>	<b>102,199</b>	<b>26,400</b>	<b>74,265</b>	<b>6,958</b>	<b>0</b>	<b>107,623</b>
<b>Total cost of Planning</b>	<b>102,199</b>	<b>26,400</b>	<b>74,265</b>	<b>6,958</b>	<b>0</b>	<b>107,623</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>96,227</b>	<b>39,459</b>	<b>91,227</b>
Locally Raised Revenues	63,852	21,139	63,852
Urban Unconditional Grant (Non-Wage)	18,800	8,100	13,800
Urban Unconditional Grant (Wage)	13,575	10,220	13,575
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>96,227</b>	<b>39,459</b>	<b>91,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,575	10,201	13,575
Non Wage	82,652	29,238	77,652
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,227</b>	<b>39,439</b>	<b>91,227</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	13,575	13,575	0	0	0	13,575
221003 Staff Training	7,800	0	4,300	0	0	4,300
221007 Books, Periodicals & Newspapers	600	0	730	0	0	730
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,672	0	0	1,672
221017 Subscriptions	1,600	0	1,200	0	0	1,200

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2018/19

227001 Travel inland	3,600	0	2,500	0	0	2,500
227002 Travel abroad	25,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	14,398	0	0	14,398
<b>Total Cost of Output 01</b>	<b>58,975</b>	<b>13,575</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>39,575</b>
<b>148202 Internal Audit</b>						
221008 Computer supplies and Information Technology (IT)	8,800	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	10,366	0	3,500	0	0	3,500
221012 Small Office Equipment	1,320	0	1,317	0	0	1,317
227001 Travel inland	5,900	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	10,866	0	11,635	0	0	11,635
<b>Total Cost of Output 02</b>	<b>37,252</b>	<b>0</b>	<b>23,652</b>	<b>0</b>	<b>0</b>	<b>23,652</b>
<b>148203 Sector Capacity Development</b>						
227001 Travel inland	0	0	6,000	0	0	6,000
227002 Travel abroad	0	0	15,000	0	0	15,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>148204 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>96,227</b>	<b>13,575</b>	<b>77,652</b>	<b>0</b>	<b>0</b>	<b>91,227</b>
<b>Total cost of Internal Audit Services</b>	<b>96,227</b>	<b>13,575</b>	<b>77,652</b>	<b>0</b>	<b>0</b>	<b>91,227</b>
<b>Total cost of Internal Audit</b>	<b>96,227</b>	<b>13,575</b>	<b>77,652</b>	<b>0</b>	<b>0</b>	<b>91,227</b>



**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****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**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
MASAJJA	512,531	349,163	669,505
BUNAMWAYA	575,338	324,641	652,032
NDEJJE	832,585	693,188	965,168
<b>Grand Total</b>	<b>1,920,454</b>	<b>1,366,992</b>	<b>2,286,706</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	1,569,071	633,433	2,002,055
<i>Domestic Devt:</i>	351,382	44,784	284,651
<i>Donor Devt:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****SubCounty/Town Council/Division: MASAJJA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450,123</b>	<b>297,584</b>	<b>556,978</b>
Locally Raised Revenues	330,932	204,129	431,557
Urban Unconditional Grant (Non-Wage)	119,191	93,455	125,421
<b>Development Revenues</b>	<b>150,305</b>	<b>104,827</b>	<b>112,527</b>
Locally Raised Revenues	29,000	0	0
Urban Discretionary Development Equalization Grant	121,305	104,827	112,527
<b>Total Revenues shares</b>	<b>600,428</b>	<b>402,411</b>	<b>669,505</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	419,752	297,584	556,978
<b>Development Expenditure</b>			
Domestic Development	92,779	51,579	112,527
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>512,531</b>	<b>349,163</b>	<b>669,505</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****SubCounty/Town Council/Division: BUNAMWAYA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>484,588</b>	<b>289,865</b>	<b>574,064</b>
Locally Raised Revenues	406,225	226,962	480,636
Urban Unconditional Grant (Non-Wage)	78,363	62,904	93,428
<b>Development Revenues</b>	<b>127,725</b>	<b>80,070</b>	<b>77,968</b>
Locally Raised Revenues	36,753	0	0
Urban Discretionary Development Equalization Grant	83,972	80,070	77,968
Urban Unconditional Grant (Non-Wage)	7,000	0	0
<b>Total Revenues shares</b>	<b>612,314</b>	<b>369,936</b>	<b>652,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	472,473	289,785	574,064
<b>Development Expenditure</b>			
Domestic Development	102,865	34,856	77,968
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>575,338</b>	<b>324,641</b>	<b>652,032</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****SubCounty/Town Council/Division: NDEJJE**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>676,847</b>	<b>659,713</b>	<b>871,012</b>
Locally Raised Revenues	575,324	601,312	762,598
Urban Unconditional Grant (Non-Wage)	101,523	58,401	108,414
<b>Development Revenues</b>	<b>181,728</b>	<b>105,151</b>	<b>94,156</b>
Locally Raised Revenues	80,209	0	0
Urban Discretionary Development Equalization Grant	101,519	105,151	94,156
<b>Total Revenues shares</b>	<b>858,575</b>	<b>764,864</b>	<b>965,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	676,847	659,394	871,012
<b>Development Expenditure</b>			
Domestic Development	155,738	33,794	94,156
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>832,585</b>	<b>693,188</b>	<b>965,168</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: MASAJJA****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>96,249</b>	<b>63,506</b>	<b>122,011</b>
Locally Raised Revenues	53,361	39,748	68,500
Urban Unconditional Grant (Non-Wage)	42,888	23,758	53,511
<b>Development Revenues</b>	<b>37,526</b>	<b>12,000</b>	<b>13,503</b>
Locally Raised Revenues	29,000	0	0
Urban Discretionary Development Equalization Grant	8,526	12,000	13,503
<b>Total Revenues shares</b>	<b>133,775</b>	<b>75,506</b>	<b>135,514</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	96,249	63,506	122,011
<b>Development Expenditure</b>			
Domestic Development	0	4,000	13,503
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,249</b>	<b>67,506</b>	<b>135,514</b>

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

<b>1381 District and Urban Administration</b>						
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
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	7,480	0	0	7,480
221012 Small Office Equipment	0	0	104	0	0	104
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>7,584</b>	<b>0</b>	<b>0</b>	<b>7,584</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19**

<b>13816 Office Support services</b>						
211103 Allowances	0	0	9,600	0	0	<b>9,600</b>
221002 Workshops and Seminars	0	0	13,985	0	0	<b>13,985</b>
221003 Staff Training	0	0	3,175	0	0	<b>3,175</b>
221007 Books, Periodicals & Newspapers	0	0	1,440	0	0	<b>1,440</b>
221009 Welfare and Entertainment	0	0	6,700	0	0	<b>6,700</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	<b>3,000</b>
221012 Small Office Equipment	0	0	896	0	0	<b>896</b>
221017 Subscriptions	0	0	1,000	0	0	<b>1,000</b>
223001 Property Expenses	0	0	20,000	0	0	<b>20,000</b>
223005 Electricity	0	0	1,200	0	0	<b>1,200</b>
223006 Water	0	0	1,200	0	0	<b>1,200</b>
227001 Travel inland	0	0	38,031	0	0	<b>38,031</b>
228004 Maintenance – Other	0	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>101,426</b>	<b>0</b>	<b>0</b>	<b>101,426</b>
<b>138112 Information collection and management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	13,000	0	0	<b>13,000</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>122,011</b>	<b>0</b>	<b>0</b>	<b>122,011</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	13,503	0	<b>13,503</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,503</b>	<b>0</b>	<b>13,503</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,503</b>	<b>0</b>	<b>13,503</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>122,011</b>	<b>13,503</b>	<b>0</b>	<b>135,514</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>122,011</b>	<b>13,503</b>	<b>0</b>	<b>135,514</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,840</b>	<b>143,168</b>	<b>202,000</b>
Locally Raised Revenues	53,669	104,993	160,000
Urban Unconditional Grant (Non-Wage)	41,171	38,176	42,000

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>94,840</b>	<b>143,168</b>	<b>202,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	94,840	143,168	202,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>94,840</b>	<b>143,168</b>	<b>202,000</b>

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

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	36,500	0	0	36,500
227004 Fuel, Lubricants and Oils	0	0	3,500	0	0	3,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	4,672	0	0	4,672
221012 Small Office Equipment	0	0	5,500	0	0	5,500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>10,172</b>	<b>0</b>	<b>0</b>	<b>10,172</b>
<b>14814 LG Expenditure management Services</b>						
221006 Commissions and related charges	0	0	71,138	0	0	71,138
227001 Travel inland	0	0	39,600	0	0	39,600
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>110,738</b>	<b>0</b>	<b>0</b>	<b>110,738</b>
<b>14818 Sector Management and Monitoring</b>						
221006 Commissions and related charges	0	0	32,750	0	0	32,750
221011 Printing, Stationery, Photocopying and Binding	0	0	5,500	0	0	5,500

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221014 Bank Charges and other Bank related costs	0	0	2,840	0	0	2,840
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>41,090</b>	<b>0</b>	<b>0</b>	<b>41,090</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>202,000</b>	<b>0</b>	<b>0</b>	<b>202,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>202,000</b>	<b>0</b>	<b>0</b>	<b>202,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>202,000</b>	<b>0</b>	<b>0</b>	<b>202,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>129,003</b>	<b>57,950</b>	<b>85,660</b>
Locally Raised Revenues	117,003	33,705	79,660
Urban Unconditional Grant (Non-Wage)	12,000	24,245	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>129,003</b>	<b>57,950</b>	<b>85,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	129,003	57,950	85,660
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>129,003</b>	<b>57,950</b>	<b>85,660</b>

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

<b>1382 Local Statutory Bodies</b>						
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
<b>13821 LG Council Administration services</b>						
221005 Hire of Venue (chairs, projector, etc)	0	0	6,000	0	0	6,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>



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<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	61,660	0	0	<b>61,660</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>61,660</b>	<b>0</b>	<b>0</b>	<b>61,660</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	18,000	0	0	<b>18,000</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>85,660</b>	<b>0</b>	<b>0</b>	<b>85,660</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>85,660</b>	<b>0</b>	<b>0</b>	<b>85,660</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>85,660</b>	<b>0</b>	<b>0</b>	<b>85,660</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,000</b>	<b>2,300</b>	<b>18,705</b>
Locally Raised Revenues	7,000	2,300	14,705
Urban Unconditional Grant (Non-Wage)	8,000	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>15,000</b>	<b>2,300</b>	<b>18,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,000	2,300	18,705
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>2,300</b>	<b>18,705</b>

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

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01823 Livestock Vaccination and Treatment</b>						
221002 Workshops and Seminars	0	0	2,500	0	0	<b>2,500</b>
224001 Medical and Agricultural supplies	0	0	4,900	0	0	<b>4,900</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>01824 Fisheries regulation</b>						
211103 Allowances	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	3,100	0	0	<b>3,100</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>01825 Crop disease control and regulation</b>						
224006 Agricultural Supplies	0	0	4,805	0	0	<b>4,805</b>
227001 Travel inland	0	0	2,400	0	0	<b>2,400</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>7,205</b>	<b>0</b>	<b>0</b>	<b>7,205</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,705</b>	<b>0</b>	<b>0</b>	<b>18,705</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>18,705</b>	<b>0</b>	<b>0</b>	<b>18,705</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>18,705</b>	<b>0</b>	<b>0</b>	<b>18,705</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,900</b>	<b>21,480</b>	<b>38,868</b>
Locally Raised Revenues	19,029	19,473	33,508
Urban Unconditional Grant (Non-Wage)	6,871	2,007	5,360
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>25,900</b>	<b>21,480</b>	<b>38,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,900	21,480	38,868
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,900</b>	<b>21,480</b>	<b>38,868</b>

**(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
<b>08811 Public Health Promotion</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,423	0	0	1,423
227001 Travel inland	0	0	18,017	0	0	18,017
227004 Fuel, Lubricants and Oils	0	0	19,428	0	0	19,428
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>38,868</b>	<b>0</b>	<b>0</b>	<b>38,868</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>38,868</b>	<b>0</b>	<b>0</b>	<b>38,868</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>38,868</b>	<b>0</b>	<b>0</b>	<b>38,868</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>38,868</b>	<b>0</b>	<b>0</b>	<b>38,868</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,400</b>	<b>650</b>	<b>8,310</b>
Locally Raised Revenues	4,400	650	6,610
Urban Unconditional Grant (Non-Wage)	0	0	1,700
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>65,266</b>
Urban Discretionary Development Equalization Grant	20,000	0	65,266
<b>Total Revenues shares</b>	<b>24,400</b>	<b>650</b>	<b>73,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,400	650	8,310
<b>Development Expenditure</b>			

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Domestic Development	0	0	65,266
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,400</b>	<b>650</b>	<b>73,576</b>

**(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
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	65,266	0	65,266
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,266</b>	<b>0</b>	<b>65,266</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,266</b>	<b>0</b>	<b>65,266</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,266</b>	<b>0</b>	<b>65,266</b>

**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
<b>07843 Sports Development services</b>						
227001 Travel inland	0	0	2,310	0	0	2,310
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>2,310</b>
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	6,000	0	0	6,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,310</b>	<b>0</b>	<b>0</b>	<b>8,310</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>8,310</b>	<b>0</b>	<b>0</b>	<b>8,310</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>8,310</b>	<b>65,266</b>	<b>0</b>	<b>73,576</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,371</b>	<b>0</b>	<b>50,000</b>
Locally Raised Revenues	50,371	0	50,000

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<i>Development Revenues</i>	<b>44,051</b>	<b>44,099</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	44,051	44,099	0
<b>Total Revenues shares</b>	<b>94,422</b>	<b>44,099</b>	<b>50,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,000	0	50,000
<i>Development Expenditure</i>			
Domestic Development	44,051	44,099	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>64,051</b>	<b>44,099</b>	<b>50,000</b>

**(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				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>02 Lower Local Services</b>						
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
263104 Transfers to other govt. units (Current)	0	0	50,000	0	0	50,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,000</b>	<b>0</b>	<b>2,400</b>
Locally Raised Revenues	10,600	0	1,200
Urban Unconditional Grant (Non-Wage)	2,400	0	1,200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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No Data Found			
<b>Total Revenues shares</b>	<b>13,000</b>	<b>0</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,000	0	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,000</b>	<b>0</b>	<b>2,400</b>

**(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
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>098311 Infrastructure Planning</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,360</b>	<b>8,530</b>	<b>29,024</b>
Locally Raised Revenues	15,499	3,260	17,374
Urban Unconditional Grant (Non-Wage)	5,861	5,270	11,650
<b>Development Revenues</b>	<b>48,728</b>	<b>48,728</b>	<b>33,758</b>

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Urban Discretionary Development Equalization Grant	48,728	48,728	33,758
<b>Total Revenues shares</b>	<b>70,088</b>	<b>57,258</b>	<b>62,782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,360	8,530	29,024
<i>Development Expenditure</i>			
Domestic Development	48,728	3,480	33,758
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>70,088</b>	<b>12,010</b>	<b>62,782</b>

**(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
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	4,100	0	0	4,100
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	2,225	0	0	2,225
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>2,225</b>	<b>0</b>	<b>0</b>	<b>2,225</b>
<b>10819 Support to Youth Councils</b>						
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	4,450	0	0	4,450
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>4,450</b>
<b>108112 Work based inspections</b>						
211103 Allowances	0	0	3,897	0	0	3,897
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>0</b>	<b>3,897</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	152	0	0	152
227001 Travel inland	0	0	7,200	0	0	7,200

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>11,352</b>	<b>0</b>	<b>0</b>	<b>11,352</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>29,024</b>	<b>0</b>	<b>0</b>	<b>29,024</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314203 Finished goods	0	0	0	33,758	0	33,758
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,758</b>	<b>0</b>	<b>33,758</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,758</b>	<b>0</b>	<b>33,758</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>29,024</b>	<b>33,758</b>	<b>0</b>	<b>62,782</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>29,024</b>	<b>33,758</b>	<b>0</b>	<b>62,782</b>

**SubCounty/Town Council/Division: BUNAMWAYA****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>218,641</b>	<b>148,522</b>	<b>238,146</b>
Locally Raised Revenues	177,768	112,021	200,917
Urban Unconditional Grant (Non-Wage)	40,872	36,501	37,229
<b>Development Revenues</b>	<b>39,392</b>	<b>5,491</b>	<b>5,249</b>
Locally Raised Revenues	23,000	0	0
Urban Discretionary Development Equalization Grant	9,392	5,491	5,249
Urban Unconditional Grant (Non-Wage)	7,000	0	0
<b>Total Revenues shares</b>	<b>258,033</b>	<b>154,013</b>	<b>243,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	218,641	148,522	238,146
<b>Development Expenditure</b>			
Domestic Development	39,392	0	5,249
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>258,033</b>	<b>148,522</b>	<b>243,395</b>



**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	1,541	0	0	1,541
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,541</b>	<b>0</b>	<b>0</b>	<b>1,541</b>
<b>13815 Public Information Dissemination</b>						
221001 Advertising and Public Relations	0	0	400	0	0	400
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	29,640	0	0	29,640
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	7,032	0	0	7,032
221006 Commissions and related charges	0	0	89,179	0	0	89,179
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	1,393	0	0	1,393
221009 Welfare and Entertainment	0	0	5,700	0	0	5,700
221012 Small Office Equipment	0	0	700	0	0	700
221017 Subscriptions	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	6,000	0	0	6,000
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	3,480	0	0	3,480
227001 Travel inland	0	0	35,432	0	0	35,432
227002 Travel abroad	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	8,700	0	0	8,700
228004 Maintenance – Other	0	0	500	0	0	500
281401 Rental – non produced assets	0	0	30,000	0	0	30,000
282101 Donations	0	0	2,020	0	0	2,020
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>230,577</b>	<b>0</b>	<b>0</b>	<b>230,577</b>
<b>138113 Procurement Services</b>						
221012 Small Office Equipment	0	0	2,600	0	0	2,600

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227001 Travel inland	0	0	3,028	0	0	3,028
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>5,628</b>	<b>0</b>	<b>0</b>	<b>5,628</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>238,146</b>	<b>0</b>	<b>0</b>	<b>238,146</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,517	0	1,517
312213 ICT Equipment	0	0	0	3,732	0	3,732
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,249</b>	<b>0</b>	<b>5,249</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,249</b>	<b>0</b>	<b>5,249</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>238,146</b>	<b>5,249</b>	<b>0</b>	<b>243,395</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>238,146</b>	<b>5,249</b>	<b>0</b>	<b>243,395</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,723</b>	<b>28,829</b>	<b>76,728</b>
Locally Raised Revenues	55,915	17,213	57,099
Urban Unconditional Grant (Non-Wage)	11,808	11,615	19,628
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
Urban Discretionary Development Equalization Grant	0	0	1,200
<b>Total Revenues shares</b>	<b>67,723</b>	<b>28,829</b>	<b>77,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	67,723	28,829	76,728
<b>Development Expenditure</b>			
Domestic Development	0	0	1,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,723</b>	<b>28,829</b>	<b>77,927</b>

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

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	17,481	0	0	17,481
227004 Fuel, Lubricants and Oils	0	0	3,500	0	0	3,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>20,981</b>	<b>0</b>	<b>0</b>	<b>20,981</b>
<b>14813 Budgeting and Planning Services</b>						
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	4,316	0	0	4,316
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>4,316</b>	<b>0</b>	<b>0</b>	<b>4,316</b>
<b>14818 Sector Management and Monitoring</b>						
221009 Welfare and Entertainment	0	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	0	5,500	0	0	5,500
221014 Bank Charges and other Bank related costs	0	0	2,840	0	0	2,840
225001 Consultancy Services- Short term	0	0	800	0	0	800
227001 Travel inland	0	0	31,340	0	0	31,340
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,800	0	0	1,800
228004 Maintenance – Other	0	0	750	0	0	750
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>51,430</b>	<b>0</b>	<b>0</b>	<b>51,430</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>76,728</b>	<b>0</b>	<b>0</b>	<b>76,728</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	1,200	0	1,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>76,728</b>	<b>1,200</b>	<b>0</b>	<b>77,927</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>76,728</b>	<b>1,200</b>	<b>0</b>	<b>77,927</b>

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

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,953</b>	<b>76,243</b>	<b>84,450</b>
Locally Raised Revenues	84,853	70,700	84,450
Urban Unconditional Grant (Non-Wage)	3,100	5,543	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>87,953</b>	<b>76,243</b>	<b>84,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	87,953	76,243	84,450
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,953</b>	<b>76,243</b>	<b>84,450</b>

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

<b>1382 Local Statutory Bodies</b>						
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
<b>13821 LG Council Administration services</b>						
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	32,700	0	0	32,700
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>33,300</b>
<b>13826 LG Political and executive oversight</b>						
221007 Books, Periodicals & Newspapers	0	0	1,488	0	0	1,488
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	33,372	0	0	33,372
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>36,060</b>	<b>0</b>	<b>0</b>	<b>36,060</b>
<b>13827 Standing Committees Services</b>						
222001 Telecommunications	0	0	360	0	0	360

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227001 Travel inland	0	0	14,730	0	0	14,730
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>15,090</b>	<b>0</b>	<b>0</b>	<b>15,090</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>84,450</b>	<b>0</b>	<b>0</b>	<b>84,450</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>84,450</b>	<b>0</b>	<b>0</b>	<b>84,450</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>84,450</b>	<b>0</b>	<b>0</b>	<b>84,450</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,125</b>	<b>5,579</b>	<b>16,148</b>
Locally Raised Revenues	20,625	2,305	13,848
Urban Unconditional Grant (Non-Wage)	1,500	3,274	2,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,125</b>	<b>5,579</b>	<b>16,148</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,125	5,579	16,148
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,125</b>	<b>5,579</b>	<b>16,148</b>

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

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01823 Livestock Vaccination and Treatment</b>						
222001 Telecommunications	0	0	588	0	0	588
224001 Medical and Agricultural supplies	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	2,113	0	0	2,113
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>

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<b>01824 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	2,600	0	0	<b>2,600</b>
227001 Travel inland	0	0	800	0	0	<b>800</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>01825 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	800	0	0	<b>800</b>
224006 Agricultural Supplies	0	0	800	0	0	<b>800</b>
227001 Travel inland	0	0	4,448	0	0	<b>4,448</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>6,048</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>0</b>	<b>16,148</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>0</b>	<b>16,148</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>0</b>	<b>16,148</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,913</b>	<b>9,487</b>	<b>57,207</b>
Locally Raised Revenues	36,213	6,807	46,527
Urban Unconditional Grant (Non-Wage)	4,700	2,680	10,681
<b>Development Revenues</b>	<b>13,753</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	13,753	0	0
<b>Total Revenues shares</b>	<b>54,666</b>	<b>9,487</b>	<b>57,207</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,913	9,407	57,207
<b>Development Expenditure</b>			
Domestic Development	13,753	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,666</b>	<b>9,407</b>	<b>57,207</b>

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

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19**

<b>0881 Primary Healthcare</b>						
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
<b>08811 Public Health Promotion</b>						
224004 Cleaning and Sanitation	0	0	2,800	0	0	<b>2,800</b>
227001 Travel inland	0	0	13,452	0	0	<b>13,452</b>
227004 Fuel, Lubricants and Oils	0	0	34,455	0	0	<b>34,455</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>50,707</b>	<b>0</b>	<b>0</b>	<b>50,707</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>50,707</b>	<b>0</b>	<b>0</b>	<b>50,707</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>50,707</b>	<b>0</b>	<b>0</b>	<b>50,707</b>
<b>0883 Health Management and Supervision</b>						
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
<b>08831 Healthcare Management Services</b>						
223001 Property Expenses	0	0	500	0	0	<b>500</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,000	0	0	<b>1,000</b>
228004 Maintenance – Other	0	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>57,207</b>	<b>0</b>	<b>0</b>	<b>57,207</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,390</b>	<b>1,229</b>	<b>10,810</b>
Locally Raised Revenues	10,390	1,229	9,110
Urban Unconditional Grant (Non-Wage)	0	0	1,700
<b>Development Revenues</b>	<b>24,860</b>	<b>24,860</b>	<b>45,143</b>

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Urban Discretionary Development Equalization Grant	24,860	24,860	45,143
<b>Total Revenues shares</b>	<b>35,250</b>	<b>26,089</b>	<b>55,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,390	1,229	10,810
<i>Development Expenditure</i>			
Domestic Development	0	0	45,143
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,390</b>	<b>1,229</b>	<b>55,953</b>

**(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
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	45,143	0	45,143
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,143</b>	<b>0</b>	<b>45,143</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,143</b>	<b>0</b>	<b>45,143</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,143</b>	<b>0</b>	<b>45,143</b>

**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
<b>07843 Sports Development services</b>						
282103 Scholarships and related costs	0	0	1,500	0	0	1,500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	2,900	0	0	2,900



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227001 Travel inland	0	0	4,010	0	0	<b>4,010</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>9,310</b>	<b>0</b>	<b>0</b>	<b>9,310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>10,810</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>10,810</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>45,143</b>	<b>0</b>	<b>55,953</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,116</b>	<b>13,176</b>	<b>45,883</b>
Locally Raised Revenues	10,076	13,176	37,843
Urban Unconditional Grant (Non-Wage)	2,040	0	8,040
<b>Development Revenues</b>	<b>14,864</b>	<b>14,864</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	14,864	14,864	0
<b>Total Revenues shares</b>	<b>26,980</b>	<b>28,040</b>	<b>45,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	13,176	45,883
<b>Development Expenditure</b>			
Domestic Development	14,864	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,864</b>	<b>13,176</b>	<b>45,883</b>

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

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04819 Promotion of Community Based Management in Road Maintenance</b>						
225002 Consultancy Services- Long-term	0	0	6,000	0	0	6,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
263104 Transfers to other govt. units (Current)	0	0	39,883	0	0	39,883
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>39,883</b>	<b>0</b>	<b>0</b>	<b>39,883</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>39,883</b>	<b>0</b>	<b>0</b>	<b>39,883</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>45,883</b>	<b>0</b>	<b>0</b>	<b>45,883</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>45,883</b>	<b>0</b>	<b>0</b>	<b>45,883</b>

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,840</b>	<b>430</b>	<b>10,118</b>
Locally Raised Revenues	3,300	0	7,118
Urban Unconditional Grant (Non-Wage)	2,540	430	3,000
<b>Development Revenues</b>	<b>5,298</b>	<b>5,298</b>	<b>1,932</b>
Urban Discretionary Development Equalization Grant	5,298	5,298	1,932
<b>Total Revenues shares</b>	<b>11,138</b>	<b>5,728</b>	<b>12,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,840	430	10,118
<b>Development Expenditure</b>			
Domestic Development	5,298	5,298	1,932

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,138</b>	<b>5,728</b>	<b>12,050</b>

**(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				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
224006 Agricultural Supplies	0	0	500	0	0	500
227001 Travel inland	0	0	4,868	0	0	4,868
227004 Fuel, Lubricants and Oils	0	0	2,250	0	0	2,250
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>7,618</b>	<b>0</b>	<b>0</b>	<b>7,618</b>
<b>098311 Infrastructure Planning</b>						
211103 Allowances	0	0	1,260	0	0	1,260
227001 Travel inland	0	0	1,240	0	0	1,240
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,118</b>	<b>0</b>	<b>0</b>	<b>10,118</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	932	0	932
314203 Finished goods	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,932</b>	<b>0</b>	<b>1,932</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,932</b>	<b>0</b>	<b>1,932</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>10,118</b>	<b>1,932</b>	<b>0</b>	<b>12,050</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>10,118</b>	<b>1,932</b>	<b>0</b>	<b>12,050</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,887</b>	<b>6,370</b>	<b>34,574</b>
Locally Raised Revenues	7,084	3,510	23,724
Urban Unconditional Grant (Non-Wage)	11,803	2,860	10,850
<b>Development Revenues</b>	<b>29,558</b>	<b>29,558</b>	<b>24,444</b>

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Urban Discretionary Development Equalization Grant	29,558	29,558	24,444
<b>Total Revenues shares</b>	<b>48,445</b>	<b>35,928</b>	<b>59,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,887	6,370	34,574
<i>Development Expenditure</i>			
Domestic Development	29,558	29,558	24,444
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,445</b>	<b>35,928</b>	<b>59,018</b>

**(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				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	350	0	0	350
221002 Workshops and Seminars	0	0	1,050	0	0	1,050
227001 Travel inland	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	4,150	0	0	4,150
227001 Travel inland	0	0	11,450	0	0	11,450
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>15,600</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	7,757	0	0	7,757
227001 Travel inland	0	0	9,017	0	0	9,017
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>16,774</b>	<b>0</b>	<b>0</b>	<b>16,774</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>34,574</b>	<b>0</b>	<b>0</b>	<b>34,574</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000

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314203 Finished goods	0	0	0	21,444	0	21,444
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,444</b>	<b>0</b>	<b>24,444</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,444</b>	<b>0</b>	<b>24,444</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>34,574</b>	<b>24,444</b>	<b>0</b>	<b>59,018</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>34,574</b>	<b>24,444</b>	<b>0</b>	<b>59,018</b>

**SubCounty/Town Council/Division: NDEJJE****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>185,855</b>	<b>136,474</b>	<b>263,089</b>
Locally Raised Revenues	113,055	94,255	201,175
Urban Unconditional Grant (Non-Wage)	72,800	42,218	61,914
<b>Development Revenues</b>	<b>89,321</b>	<b>12,744</b>	<b>2,125</b>
Locally Raised Revenues	80,209	0	0
Urban Discretionary Development Equalization Grant	9,112	12,744	2,125
<b>Total Revenues shares</b>	<b>275,176</b>	<b>149,218</b>	<b>265,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	185,855	136,155	263,089
<b>Development Expenditure</b>			
Domestic Development	89,321	12,743	2,125
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>275,176</b>	<b>148,898</b>	<b>265,214</b>

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

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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
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	10,680	0	0	10,680
213002 Incapacity, death benefits and funeral expenses	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	2,688	0	0	2,688
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	17,650	0	0	17,650
227002 Travel abroad	0	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	0	41,604	0	0	41,604
282102 Fines and Penalties/ Court wards	0	0	1,225	0	0	1,225
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>105,347</b>	<b>0</b>	<b>0</b>	<b>105,347</b>
<b>13815 Public Information Dissemination</b>						
221001 Advertising and Public Relations	0	0	2,080	0	0	2,080
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>
<b>13816 Office Support services</b>						
212101 Social Security Contributions	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	23,000	0	0	23,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>13817 Registration of Births, Deaths and Marriages</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13818 Assets and Facilities Management</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221006 Commissions and related charges	0	0	69,342	0	0	69,342
223004 Guard and Security services	0	0	12,000	0	0	12,000

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223901 Rent – (Produced Assets) to other govt. units	0	0	36,000	0	0	36,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>117,342</b>	<b>0</b>	<b>0</b>	<b>117,342</b>
<b>138111 Records Management Services</b>						
221012 Small Office Equipment	0	0	5,000	0	0	5,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138112 Information collection and management</b>						
221008 Computer supplies and Information Technology (IT)	0	0	3,320	0	0	3,320
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>3,320</b>	<b>0</b>	<b>0</b>	<b>3,320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>263,089</b>	<b>0</b>	<b>0</b>	<b>263,089</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,125	0	2,125
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>2,125</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>2,125</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>263,089</b>	<b>2,125</b>	<b>0</b>	<b>265,214</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>263,089</b>	<b>2,125</b>	<b>0</b>	<b>265,214</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>293,154</b>	<b>304,406</b>	<b>265,441</b>
Locally Raised Revenues	270,682	289,740	252,441
Urban Unconditional Grant (Non-Wage)	22,471	14,666	13,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>293,154</b>	<b>304,406</b>	<b>265,441</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	293,154	304,406	265,441
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>293,154</b>	<b>304,406</b>	<b>265,441</b>

**(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
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	28,000	0	0	28,000
221002 Workshops and Seminars	0	0	27,831	0	0	27,831
221006 Commissions and related charges	0	0	37,187	0	0	37,187
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	1,700	0	0	1,700
223001 Property Expenses	0	0	0	0	0	0
227001 Travel inland	0	0	22,500	0	0	22,500
227004 Fuel, Lubricants and Oils	0	0	13,000	0	0	13,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>132,218</b>	<b>0</b>	<b>0</b>	<b>132,218</b>
<b>14813 Budgeting and Planning Services</b>						
221006 Commissions and related charges	0	0	132,222	0	0	132,222
221012 Small Office Equipment	0	0	1,000	0	0	1,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>133,222</b>	<b>0</b>	<b>0</b>	<b>133,222</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>265,441</b>	<b>0</b>	<b>0</b>	<b>265,441</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>265,441</b>	<b>0</b>	<b>0</b>	<b>265,441</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>265,441</b>	<b>0</b>	<b>0</b>	<b>265,441</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>103,600</b>	<b>74,660</b>	<b>112,405</b>
Locally Raised Revenues	103,600	74,660	112,405
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			



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<b>Total Revenues shares</b>	<b>103,600</b>	<b>74,660</b>	<b>112,405</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	103,600	74,660	112,405
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,600</b>	<b>74,660</b>	<b>112,405</b>

**(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
13826 LG Political and executive oversight						
211103 Allowances	0	0	78,980	0	0	78,980
213002 Incapacity, death benefits and funeral expenses	0	0	2,400	0	0	2,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	8,738	0	0	8,738
227001 Travel inland	0	0	5,587	0	0	5,587
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
282101 Donations	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	97,705	0	0	97,705
13827 Standing Committees Services						
211103 Allowances	0	0	14,700	0	0	14,700
Total Cost of Output 7	0	0	14,700	0	0	14,700
Total Cost of Class of Output Higher LG Services	0	0	112,405	0	0	112,405
Total cost of Local Statutory Bodies	0	0	112,405	0	0	112,405
Total cost of Statutory Bodies	0	0	112,405	0	0	112,405

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

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## FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,200</b>	<b>20,690</b>	<b>9,500</b>
Locally Raised Revenues	9,200	20,690	3,500
Urban Unconditional Grant (Non-Wage)	0	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,200</b>	<b>20,690</b>	<b>9,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,200	20,690	9,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,200</b>	<b>20,690</b>	<b>9,500</b>

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

<b>0182 District Production Services</b>						
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
<b>01823 Livestock Vaccination and Treatment</b>						
224001 Medical and Agricultural supplies	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>01824 Fisheries regulation</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>01825 Crop disease control and regulation</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,787</b>	<b>42,251</b>	<b>108,578</b>
Locally Raised Revenues	28,787	42,251	92,078
Urban Unconditional Grant (Non-Wage)	0	0	16,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>28,787</b>	<b>42,251</b>	<b>108,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,787	42,251	108,578
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,787</b>	<b>42,251</b>	<b>108,578</b>

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

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	<b>1,500</b>
224004 Cleaning and Sanitation	0	0	5,000	0	0	<b>5,000</b>

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227001 Travel inland	0	0	41,000	0	0	<b>41,000</b>
227004 Fuel, Lubricants and Oils	0	0	61,078	0	0	<b>61,078</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>108,578</b>	<b>0</b>	<b>0</b>	<b>108,578</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>108,578</b>	<b>0</b>	<b>0</b>	<b>108,578</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>108,578</b>	<b>0</b>	<b>0</b>	<b>108,578</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>108,578</b>	<b>0</b>	<b>0</b>	<b>108,578</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,500</b>	<b>6,000</b>	<b>18,000</b>
Locally Raised Revenues	9,500	6,000	17,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>25,990</b>	<b>25,990</b>	<b>62,265</b>
Urban Discretionary Development Equalization Grant	25,990	25,990	62,265
<b>Total Revenues shares</b>	<b>35,490</b>	<b>31,990</b>	<b>80,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,500	6,000	18,000
<b>Development Expenditure</b>			
Domestic Development	0	0	62,265
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,500</b>	<b>6,000</b>	<b>80,265</b>

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

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	26,000	0	<b>26,000</b>
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>

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<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	36,265	0	36,265
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,265</b>	<b>0</b>	<b>36,265</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,265</b>	<b>0</b>	<b>62,265</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,265</b>	<b>0</b>	<b>62,265</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>		<b>Approved Budget Estimates for FY 2018/19</b>			
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07843 Sports Development services</b>						
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>07845 Education Management Services</b>						
225001 Consultancy Services- Short term	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>62,265</b>	<b>0</b>	<b>80,265</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,252</b>	<b>15,500</b>	<b>69,500</b>
Locally Raised Revenues	16,252	15,500	69,500
<b>Development Revenues</b>	<b>29,970</b>	<b>29,970</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	29,970	29,970	0
<b>Total Revenues shares</b>	<b>46,222</b>	<b>45,470</b>	<b>69,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	16,252	15,500	69,500
<b>Development Expenditure</b>			
Domestic Development	29,970	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,222</b>	<b>15,500</b>	<b>69,500</b>

**(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
<b>04810 Non standard</b>						
227004 Fuel, Lubricants and Oils	40,205	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>40,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048159 District and Community Access Roads Maintenance</b>						
242003 Other	0	0	69,500	0	0	69,500
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>69,500</b>	<b>0</b>	<b>0</b>	<b>69,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>69,500</b>	<b>0</b>	<b>0</b>	<b>69,500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>69,500</b>	<b>0</b>	<b>0</b>	<b>69,500</b>
<b>Total cost of Roads and Engineering</b>	<b>40,205</b>	<b>0</b>	<b>69,500</b>	<b>0</b>	<b>0</b>	<b>69,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,000</b>	<b>7,617</b>	<b>12,000</b>
Locally Raised Revenues	7,748	6,100	12,000
Urban Unconditional Grant (Non-Wage)	6,252	1,517	0
<b>Development Revenues</b>	<b>2,024</b>	<b>2,024</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,024	2,024	0
<b>Total Revenues shares</b>	<b>16,024</b>	<b>9,641</b>	<b>12,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	7,617	12,000
<i>Development Expenditure</i>			
Domestic Development	2,024	2,024	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,024</b>	<b>9,641</b>	<b>12,000</b>

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

<b>0983 Natural Resources Management</b>						
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
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0	0	2,320	0	0	2,320
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	180	0	0	180
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>098311 Infrastructure Planning</b>						
211103 Allowances	0	0	1,210	0	0	1,210
227001 Travel inland	0	0	1,290	0	0	1,290
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,500</b>	<b>52,116</b>	<b>12,500</b>
Locally Raised Revenues	16,500	52,116	2,500
Urban Unconditional Grant (Non-Wage)	0	0	10,000

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<i>Development Revenues</i>	<b>34,423</b>	<b>34,422</b>	<b>29,766</b>
Urban Discretionary Development Equalization Grant	34,423	34,422	29,766
<b>Total Revenues shares</b>	<b>50,923</b>	<b>86,538</b>	<b>42,266</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,500	52,116	12,500
<i>Development Expenditure</i>			
Domestic Development	34,423	19,027	29,766
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,923</b>	<b>71,143</b>	<b>42,266</b>

**(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				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10819 Support to Youth Councils</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>						
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>



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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314202 Work in progress	0	0	0	29,766	0	<b>29,766</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,766</b>	<b>0</b>	<b>29,766</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,766</b>	<b>0</b>	<b>29,766</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>29,766</b>	<b>0</b>	<b>42,266</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>29,766</b>	<b>0</b>	<b>42,266</b>