

Vote:786 Mubende Municipal Council

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	824,677	443,376	1,085,813
Discretionary Government Transfers	1,170,316	950,624	1,270,243
Conditional Government Transfers	4,473,715	3,175,692	5,502,396
Other Government Transfers	261,534	385,573	832,270
Donor Funding	0	0	0
Grand Total	6,730,242	4,955,264	8,690,722

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	817,613	580,441	1,033,430
Finance	336,937	176,390	336,169
Statutory Bodies	300,253	209,855	425,608
Production and Marketing	56,685	176,881	196,124
Health	294,224	236,145	877,540
Education	4,044,340	2,992,919	4,400,086
Roads and Engineering	309,890	195,520	752,406
Water	7,698	0	0
Natural Resources	169,411	69,398	177,508
Community Based Services	292,750	206,165	328,279
Planning	80,957	81,276	129,829
Internal Audit	19,484	12,068	33,742
Grand Total	6,730,242	4,937,058	8,690,722
<i>o/w: Wage:</i>	<i>3,505,588</i>	<i>2,629,191</i>	<i>3,761,644</i>
<i>Non-Wage Recurrent:</i>	<i>2,564,995</i>	<i>1,654,064</i>	<i>3,343,599</i>
<i>Domestic Devt:</i>	<i>659,659</i>	<i>653,803</i>	<i>1,585,478</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	824,677	443,376	1,085,813
Advance Recoveries	0	0	0
Advertisements/Bill Boards	13,080	9,775	14,602
Agency Fees	2,352	530	2,352
Animal & Crop Husbandry related Levies	69,974	26,741	45,238
Application Fees	0	0	1,000
Business licenses	116,451	88,680	208,413
Educational/Instruction related levies	13,090	4,338	19,975
Ground rent	33,679	28,867	50,000
Inspection Fees	5,090	1,290	4,418
Land Fees	51,361	44,098	50,551
Local Hotel Tax	21,588	9,622	19,118
Local Services Tax	50,315	35,823	58,140
Market /Gate Charges	49,405	28,157	55,643
Miscellaneous and unidentified taxes	0	3,436	0
Miscellaneous receipts/income	0	0	3,500
Other Fees and Charges	6,071	2,240	1,000
Other licenses	0	0	4,505
Other taxes on games of chance	0	0	1,500
Park Fees	282,775	60,335	91,026
Property related Duties/Fees	24,800	28,556	26,800
Refuse collection charges/Public convenience	840	2,979	10,242
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,110	1,302	1,985
Registration of Businesses	1,375	650	1,465
Rent & Rates - Non-Produced Assets – from other Govt units	80,320	65,958	0
Rent & rates – produced assets – from other govt. units	0	0	146,340
Sale of (Produced) Government Properties/Assets	0	0	6,000
Sale of non-produced Government Properties/assets	0	0	250,000
Street Parking fees	0	0	12,000
2a. Discretionary Government Transfers	1,170,316	950,624	1,270,243
No Data Found			
2b. Conditional Government Transfer	4,473,715	3,175,692	5,502,396
Sector Conditional Grant (Wage)	2,999,011	2,249,258	3,183,344
Sector Conditional Grant (Non-Wage)	1,230,361	717,257	1,103,466

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Sector Development Grant	103,676	103,676	828,448
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	325,298
Salary arrears (Budgeting)	0	0	16,717
Pension for Local Governments	22,972	17,229	25,578
Gratuity for Local Governments	117,695	88,271	19,546
2c. Other Government Transfer	261,534	385,573	832,270
Support to PLE (UNEB)	8,000	3,207	8,000
Uganda Road Fund (URF)	0	0	578,536
Uganda Women Entrepreneurship Program(UWEP)	69,344	19,583	69,344
Youth Livelihood Programme (YLP)	176,390	158,813	176,390
Other	7,800	203,970	0
3. Donor	0	0	0
No Data Found			
Total Revenues shares	6,730,242	4,955,264	8,690,722

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	619,385	403,368	879,399
General Public Service Pension Arrears (Budgeting)	0	0	325,298
Gratuity for Local Governments	117,695	88,271	19,546
Locally Raised Revenues	166,904	64,008	106,855
Pension for Local Governments	22,972	17,229	25,578
Salary arrears (Budgeting)	0	0	16,717
Urban Unconditional Grant (Non-Wage)	38,918	29,188	63,729
Urban Unconditional Grant (Wage)	272,896	204,672	321,677
Development Revenues	16,018	16,018	11,723
Urban Discretionary Development Equalization Grant	16,018	16,018	11,723
Total Revenues shares	635,403	419,386	891,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	272,896	204,672	321,677
Non Wage	346,489	81,388	557,722
Development Expenditure			
Domestic Development	16,018	12,948	11,723
Donor Development	0	0	0
Total Expenditure	635,403	299,008	891,122

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	272,896	321,677	0	0	0	321,677
211103 Allowances	18,000	0	12,154	0	0	12,154
213001 Medical expenses (To employees)	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	480	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	800	0	1,300	0	0	1,300
221010 Special Meals and Drinks	720	0	6,240	0	0	6,240
221011 Printing, Stationery, Photocopying and Binding	4,800	0	5,000	0	0	5,000
221012 Small Office Equipment	3,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	480	0	1,000	0	0	1,000
221017 Subscriptions	500	0	1,000	0	0	1,000
222001 Telecommunications	1,920	0	2,200	0	0	2,200
222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
223004 Guard and Security services	7,200	0	4,000	0	0	4,000
223005 Electricity	800	0	2,400	0	0	2,400
223006 Water	400	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	10,000	0	0	10,000
227001 Travel inland	20,000	0	20,311	0	0	20,311
227002 Travel abroad	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	8,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	14,920	0	27,000	0	0	27,000

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321617 Salary Arrears (Budgeting)	0	0	16,717	0	0	16,717
Total Cost of Output 01	365,816	321,677	134,482	0	0	456,158
138102 Human Resource Management Services						
211103 Allowances	840	0	0	0	0	0
212102 Pension for General Civil Service	140,667	0	25,578	0	0	25,578
212107 Gratuity for Local Governments	0	0	19,546	0	0	19,546
213004 Gratuity Expenses	0	0	325,298	0	0	325,298
221004 Recruitment Expenses	7,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	660	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,375	0	0	3,375
227001 Travel inland	4,000	0	7,080	0	0	7,080
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 02	156,167	0	387,077	0	0	387,077
138103 Capacity Building for HLG						
221003 Staff Training	16,018	0	0	0	0	0
227002 Travel abroad	0	0	10,084	0	0	10,084
Total Cost of Output 03	16,018	0	10,084	0	0	10,084
138104 Supervision of Sub County programme implementation						
282101 Donations	82,322	0	0	0	0	0
Total Cost of Output 04	82,322	0	0	0	0	0
138105 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	5,000	0	0	5,000
138106 Office Support services						
227001 Travel inland	0	0	1,640	0	0	1,640
Total Cost of Output 06	0	0	1,640	0	0	1,640
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,209	0	0	3,209
Total Cost of Output 09	0	0	3,209	0	0	3,209
138111 Records Management Services						
221007 Books, Periodicals & Newspapers	480	0	0	0	0	0

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221009 Welfare and Entertainment	800	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	900	0	3,000	0	0	3,000
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	0	0	360	0	0	360
222002 Postage and Courier	500	0	0	0	0	0
227001 Travel inland	1,500	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	0	890	0	0	890
Total Cost of Output 11	4,380	0	6,270	0	0	6,270
138113 Procurement Services						
211103 Allowances	0	0	2,080	0	0	2,080
221001 Advertising and Public Relations	5,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	1,400	0	0	1,400
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222002 Postage and Courier	100	0	0	0	0	0
227001 Travel inland	3,200	0	1,480	0	0	1,480
Total Cost of Output 13	10,700	0	9,960	0	0	9,960
Total Cost of Class of Output Higher LG Services	635,403	321,677	557,722	0	0	879,399
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,723	0	11,723
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council					11,723
<i>LCII: Kasaana</i>	<i>Capacity Building</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			11,723
Total Cost of Output 72	0	0	0	11,723	0	11,723
Total Cost of Class of Output Capital Purchases	0	0	0	11,723	0	11,723

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Total cost of District and Urban Administration	635,403	321,677	557,722	11,723	0	891,122
Total cost of Administration	635,403	321,677	557,722	11,723	0	891,122

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,254	104,115	155,969
Locally Raised Revenues	57,668	20,577	40,059
Urban Unconditional Grant (Non-Wage)	65,798	37,946	56,955
Urban Unconditional Grant (Wage)	60,788	45,591	58,955
Development Revenues	0	0	52,445
Locally Raised Revenues	0	0	52,445
Total Revenues shares	184,254	104,115	208,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,788	45,591	58,955
Non Wage	123,466	58,523	97,014
Development Expenditure			
Domestic Development	0	0	52,445
Donor Development	0	0	0
Total Expenditure	184,254	104,115	208,414

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	60,788		58,955	0	0	0
211103 Allowances	0		0	1,000	0	0
213002 Incapacity, death benefits and funeral expenses	0		0	1,500	0	0
221002 Workshops and Seminars	0		0	919	0	0
221008 Computer supplies and Information Technology (IT)	0		0	800	0	0

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221009 Welfare and Entertainment	800	0	2,081	0	0	2,081
221010 Special Meals and Drinks	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	1,000	0	1,500	0	0	1,500
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	500	0	300	0	0	300
227001 Travel inland	19,500	0	14,340	0	0	14,340
227002 Travel abroad	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	5,984	0	10,734	0	0	10,734
281401 Rental – non produced assets	24,000	0	0	0	0	0
Total Cost of Output 01	115,571	58,955	41,174	0	0	100,129
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	8,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	15,483	0	11,240	0	0	11,240
227001 Travel inland	3,000	0	6,000	0	0	6,000
Total Cost of Output 02	26,483	0	20,240	0	0	20,240
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	500	0	2,000	0	0	2,000
221010 Special Meals and Drinks	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
Total Cost of Output 03	2,700	0	2,000	0	0	2,000
148104 LG Expenditure management Services						
211103 Allowances	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	1,900	0	0	0	0	0
227001 Travel inland	2,100	0	0	0	0	0
Total Cost of Output 04	4,000	0	800	0	0	800
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	500	0	800	0	0	800
Total Cost of Output 05	1,500	0	800	0	0	800

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148106 Integrated Financial Management System

211103 Allowances	10,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	6,000	0	0	6,000
222001 Telecommunications	1,000	0	1,000	0	0	1,000
227001 Travel inland	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	7,000	0	9,000	0	0	9,000
228004 Maintenance – Other	4,000	0	0	0	0	0
Total Cost of Output 06	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

211103 Allowances	0	0	1,500	0	0	1,500
227001 Travel inland	2,500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 08	4,000	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	184,254	58,955	97,014	0	0	155,969
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	52,445	0	52,445
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Total for LCIII: EAST DIVISION	County: Mubende Municipal Council					52,445
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<i>LCII: Kasaana</i>	<i>kasana</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Locally Raised Revenues</i>			52,445
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Total Cost of Output 72	0	0	0	52,445	0	52,445
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Total Cost of Class of Output Capital Purchases	0	0	0	52,445	0	52,445
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Total cost of Financial Management and Accountability(LG)	184,254	58,955	97,014	52,445	0	208,414
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Total cost of Finance	184,254	58,955	97,014	52,445	0	208,414
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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,480	157,306	281,392
Locally Raised Revenues	59,880	39,106	86,016
Urban Unconditional Grant (Non-Wage)	127,972	95,979	159,376
Urban Unconditional Grant (Wage)	29,628	22,221	36,000
Development Revenues	0	0	45,564
Locally Raised Revenues	0	0	45,564
Total Revenues shares	217,480	157,306	326,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,952	22,221	36,000
Non Wage	187,528	135,085	245,392
Development Expenditure			
Domestic Development	0	0	45,564
Donor Development	0	0	0
Total Expenditure	217,480	157,306	326,956

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	29,952	36,000	0	0	0	36,000
211103 Allowances	119,160	0	150,763	0	0	150,763
213002 Incapacity, death benefits and funeral expenses	500	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	11,280	0	0	11,280
221010 Special Meals and Drinks	1,176	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,169	0	0	2,169
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	600	0	0	600
223005 Electricity	1,800	0	0	0	0	0
223006 Water	600	0	0	0	0	0
227001 Travel inland	4,200	0	12,837	0	0	12,837
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	6,790	0	0	6,790
228002 Maintenance - Vehicles	0	0	0	0	0	0
282101 Donations	0	0	1,040	0	0	1,040
Total Cost of Output 01	164,388	36,000	189,179	0	0	225,179
138202 LG procurement management services						
211103 Allowances	5,212	0	5,212	0	0	5,212
Total Cost of Output 02	5,212	0	5,212	0	0	5,212
138206 LG Political and executive oversight						
211103 Allowances	26,580	0	27,300	0	0	27,300
227001 Travel inland	0	0	6,120	0	0	6,120
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
Total Cost of Output 06	28,380	0	33,420	0	0	33,420
138207 Standing Committees Services						
211103 Allowances	19,500	0	17,580	0	0	17,580
Total Cost of Output 07	19,500	0	17,580	0	0	17,580
Total Cost of Class of Output Higher LG Services	217,480	36,000	245,392	0	0	281,392
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	45,564	0	45,564

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Total for LCIII: EAST DIVISION		County: Mubende Municipal Council					45,564
<i>LCII: Kasaana</i>	<i>Council Exchange Visits</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Locally Raised Revenues</i>				45,564
Total Cost of Output 72		0	0	0	45,564	0	45,564
Total Cost of Class of Output Capital Purchases		0	0	0	45,564	0	45,564
Total cost of Local Statutory Bodies		217,480	36,000	245,392	45,564	0	326,956
Total cost of Statutory Bodies		217,480	36,000	245,392	45,564	0	326,956

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,310	29,692	92,184
Locally Raised Revenues	9,000	210	7,680
Sector Conditional Grant (Non-Wage)	14,310	10,732	59,504
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Development Revenues	5,591	146,815	97,836
Other Transfers from Central Government	0	64,639	0
Sector Development Grant	0	0	19,336
Urban Discretionary Development Equalization Grant	5,591	82,176	78,500
Total Revenues shares	53,900	176,507	190,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	0	25,000
Non Wage	23,310	8,411	67,184
Development Expenditure			
Domestic Development	5,591	0	97,836
Donor Development	0	0	0
Total Expenditure	53,900	8,411	190,020

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
227001 Travel inland	0	0	19,200	0	0	19,200
Total Cost of Output 01	0	0	19,200	0	0	19,200
018104 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	4,000	0	0	4,000

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Total Cost of Output 04	0	0	4,000	0	0	4,000
018106 Farmer Institution Development						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	25,200	0	0	25,200
Total cost of Agricultural Extension Services	0	0	25,200	0	0	25,200

0182 District Production Services

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

018201 District Production Management Services

211101 General Staff Salaries	25,000	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
224001 Medical and Agricultural supplies	800	0	0	0	0	0
227001 Travel inland	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	489	0	0	0	0	0
228001 Maintenance - Civil	6,093	0	0	0	0	0
228002 Maintenance - Vehicles	520	0	0	0	0	0
Total Cost of Output 01	37,652	0	1,000	0	0	1,000

018202 Crop disease control and marketing

221002 Workshops and Seminars	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 02	3,400	0	0	0	0	0

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211101 General Staff Salaries	0	25,000	0	0	0	25,000
211103 Allowances	0	0	3,840	0	0	3,840
221009 Welfare and Entertainment	0	0	1,160	0	0	1,160
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	840	0	0	840
227001 Travel inland	1,210	0	7,759	0	0	7,759
Total Cost of Output 03	1,210	25,000	16,599	0	0	41,599

018204 Fisheries regulation

227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 04	0	0	500	0	0	500

018205 Fisheries regulation

224001 Medical and Agricultural supplies	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	400	0	0	0	0	0
227001 Travel inland	238	0	1,000	0	0	1,000
Total Cost of Output 05	638	0	2,000	0	0	2,000

018206 Vermin control services

221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
224006 Agricultural Supplies	400	0	0	0	0	0
227001 Travel inland	200	0	2,600	0	0	2,600
Total Cost of Output 06	600	0	5,000	0	0	5,000

018207 Tsetse vector control and commercial insects farm promotion

224001 Medical and Agricultural supplies	0	0	500	0	0	500
Total Cost of Output 07	0	0	500	0	0	500

018208 Sector Capacity Development

221003 Staff Training	0	0	500	0	0	500
Total Cost of Output 08	0	0	500	0	0	500

018210 Vermin Control Services

221002 Workshops and Seminars	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0

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224001 Medical and Agricultural supplies	2,823	0	0	0	0	0
227001 Travel inland	1,650	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 10	6,673	0	1,500	0	0	1,500
018211 Livestock Health and Marketing						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	50,173	25,000	28,599	0	0	53,599
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018282 Slaughter slab construction						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council					1,000
<i>LCII: Kisujja - Biwanga Kikona</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,000	0	1,000
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council					1,000
<i>LCII: Katogo Kibaati</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>				1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council					2,000
<i>LCII: Kisujja - Biwanga Koikona</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				2,000
312104 Other Structures	0	0	0	88,836	0	88,836
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council					88,836
<i>LCII: Katogo Kibaati</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				18,336

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<i>LCII: Kisujja - Biwanga</i>	<i>Kikona</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				70,500
314202 Work in progress		0	0	0	5,000	0	5,000
Total for LCIII: WEST DIVISION		County: Mubende Municipal Council					5,000
<i>LCII: Kisujja - Biwanga</i>	<i>Kikona</i>	<i>Retention for Kikona-Kyabatagi Phase II and III paid</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				5,000
Total Cost of Output 82		0	0	0	97,836	0	97,836
Total Cost of Class of Output Capital Purchases		0	0	0	97,836	0	97,836
Total cost of District Production Services		50,173	25,000	28,599	97,836	0	151,435

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2017/18		Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018301 Trade Development and Promotion Services							
221002 Workshops and Seminars	450	0	5,000	0	0	5,000	
227001 Travel inland	200	0	0	0	0	0	
Total Cost of Output 01	650	0	5,000	0	0	5,000	
018302 Enterprise Development Services							
221002 Workshops and Seminars	400	0	0	0	0	0	
227001 Travel inland	200	0	696	0	0	696	
Total Cost of Output 02	600	0	696	0	0	696	
018303 Market Linkage Services							
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0	
222001 Telecommunications	100	0	0	0	0	0	
227001 Travel inland	300	0	696	0	0	696	
Total Cost of Output 03	500	0	696	0	0	696	
018304 Cooperatives Mobilisation and Outreach Services							
221002 Workshops and Seminars	400	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0	
227001 Travel inland	200	0	4,500	0	0	4,500	
Total Cost of Output 04	700	0	4,500	0	0	4,500	

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018305 Tourism Promotional Services

227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	1,000	0	0	1,000

018306 Industrial Development Services

221002 Workshops and Seminars	200	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 06	600	0	700	0	0	700

018307 Tourism Development

221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	577	0	0	0	0	0
Total Cost of Output 07	677	0	0	0	0	0

018308 Sector Management and Monitoring

227001 Travel inland	0	0	794	0	0	794
Total Cost of Output 08	0	0	794	0	0	794
Total Cost of Class of Output Higher LG Services	3,727	0	13,385	0	0	13,385
Total cost of District Commercial Services	3,727	0	13,385	0	0	13,385
Total cost of Production and Marketing	53,900	25,000	67,184	97,836	0	190,020

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	210,207	144,174	250,961
Locally Raised Revenues	24,201	4,670	18,240
Sector Conditional Grant (Non-Wage)	29,801	22,351	29,801
Sector Conditional Grant (Wage)	156,205	117,154	202,920
Development Revenues	0	0	500,092
Sector Development Grant	0	0	500,092
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	210,207	144,174	751,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,205	117,154	202,920
Non Wage	54,002	24,454	48,041
Development Expenditure			
Domestic Development	0	0	500,092
Donor Development	0	0	0
Total Expenditure	210,207	141,607	751,053

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
221001 Advertising and Public Relations	500	0	0	0	0	0
Total Cost of Output 01	500	0	0	0	0	0
088105 Health and Hygiene Promotion						
211103 Allowances	0	0	3,120	0	0	3,120
221002 Workshops and Seminars	0	0	2,860	0	0	2,860

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224004 Cleaning and Sanitation	0	0	500	0	0	500
227001 Travel inland	0	0	9,780	0	0	9,780
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	18,260	0	0	18,260

088106 Promotion of Sanitation and Hygiene

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
224004 Cleaning and Sanitation	6,100	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	683	0	0	0	0	0
227001 Travel inland	8,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,518	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 06	24,201	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,701	0	18,260	0	0	18,260

02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)		0	131,692	0	0	0	131,692
Total for LCIII: WEST DIVISION		County: Mubende Municipal Council					65,846
LCII: Kayinja	Kayinja	Kayinja HCII	Source: Sector Conditional Grant (Wage)				21,949
LCII: Mijumwa	Lwemikomago	Lwemikomago HCII	Source: Sector Conditional Grant (Wage)				21,949
LCII: Nabikakala	Nabikakala	Nabikakala HCII	Source: Sector Conditional Grant (Wage)				21,949
Total for LCIII: EAST DIVISION		County: Mubende Municipal Council					65,846
LCII: Kanseera	Kanseera	Kanseera HCII	Source: Sector Conditional Grant (Wage)				21,949
LCII: Kasaana	Kasaana	Mubende TC HCII	Source: Sector Conditional Grant (Wage)				21,949
LCII: Kaweeri	Kaweeri	Kaweeri HCII	Source: Sector Conditional Grant (Wage)				21,949
263367 Sector Conditional Grant (Non-Wage)		23,841	0	23,841	0	0	23,841
Total Cost of Output 54		23,841	131,692	23,841	0	0	155,533
Total Cost of Class of Output Lower Local Services		23,841	131,692	23,841	0	0	155,533

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312211 Office Equipment	0	0	0	92	0	92

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Total for LCIII: EAST DIVISION		County: Mubende Municipal Council					92
<i>LCII: Kasaana</i>	<i>Mubende TC HCII</i>	<i>Office Tables, Chairs</i>	<i>Source: Sector Development Grant</i>				92
Total Cost of Output 72		0	0	0	92	0	92
088182 Maternity Ward Construction and Rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	2,000	0	2,000
Total for LCIII: WEST DIVISION		County: Mubende Municipal Council					2,000
<i>LCII: Mijumwa</i>	<i>Lwemikomago HCII</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				2,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	2,000	0	2,000
Total for LCIII: WEST DIVISION		County: Mubende Municipal Council					2,000
<i>LCII: Mijumwa</i>	<i>Lwemikomago</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>				2,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	6,000	0	6,000
Total for LCIII: WEST DIVISION		County: Mubende Municipal Council					6,000
<i>LCII: Mijumwa</i>	<i>Lwemikomago</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				6,000
312101 Non-Residential Buildings		0	0	0	490,000	0	490,000
Total for LCIII: WEST DIVISION		County: Mubende Municipal Council					490,000
<i>LCII: Mijumwa</i>	<i>Lwemikomago</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>				490,000
Total Cost of Output 82		0	0	0	500,000	0	500,000
Total Cost of Class of Output Capital Purchases		0	0	0	500,092	0	500,092
Total cost of Primary Healthcare		48,542	131,692	42,101	500,092	0	673,885

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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
088301 Healthcare Management Services						
211101 General Staff Salaries	156,205	71,227	0	0	0	71,227
211103 Allowances	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0	340	0	0	340
227001 Travel inland	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	2,060	0	0	0	0	0
Total Cost of Output 01	160,765	71,227	4,840	0	0	76,067
088302 Healthcare Services Monitoring and Inspection						
221012 Small Office Equipment	100	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
227001 Travel inland	0	0	1,100	0	0	1,100
Total Cost of Output 02	900	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	161,665	71,227	5,940	0	0	77,167
Total cost of Health Management and Supervision	161,665	71,227	5,940	0	0	77,167
Total cost of Health	210,207	202,920	48,041	500,092	0	751,053

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,885,607	2,824,696	4,018,750
Locally Raised Revenues	11,000	5,853	27,260
Other Transfers from Central Government	8,000	3,207	8,000
Sector Conditional Grant (Non-Wage)	1,011,829	674,553	993,704
Sector Conditional Grant (Wage)	2,817,806	2,113,354	2,955,424
Urban Unconditional Grant (Wage)	36,972	27,729	34,362
Development Revenues	103,676	103,676	309,020
Sector Development Grant	103,676	103,676	309,020
Total Revenues shares	3,989,284	2,928,373	4,327,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,854,778	2,141,083	2,989,786
Non Wage	1,030,829	683,613	1,028,964
Development Expenditure			
Domestic Development	103,676	6,570	309,020
Donor Development	0	0	0
Total Expenditure	3,989,284	2,831,267	4,327,770

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	1,746,452	1,746,452	0	0	0	1,746,452
Total for LCIII: WEST DIVISION		County: Mubende Municipal Council				252,032
LCII: Kayinja	Bukoba	-	Source: Sector Conditional Grant (Wage)			50,637
LCII: Kayinja	Katoma	-	Source: Sector Conditional Grant (Wage)			73,545

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LCII: Kayinja	Kayinja	-	Source: Sector Conditional Grant (Wage)				5,489
LCII: Nabikakala	Buliisa	-	Source: Sector Conditional Grant (Wage)				64,286
LCII: Nabikakala	Kyamukona	-	Source: Sector Conditional Grant (Wage)				58,074
Total for LCIII: EAST DIVISION		County: Mubende Municipal Council					216,495
LCII: Kanseera	Kanseera	-	Source: Sector Conditional Grant (Wage)				48,187
LCII: Kanseera	KANSEERA Primary School-	-	Source: Sector Conditional Grant (Wage)				107,858
LCII: Kawumulwa	Kawumulwa	-	Source: Sector Conditional Grant (Wage)				60,450
Total for LCIII: SOUTH DIVISION		County: Mubende Municipal Council					57,504
LCII: Busaale	Kisindizi	-	Source: Sector Conditional Grant (Wage)				57,504
263367 Sector Conditional Grant (Non-Wage)		102,886	0	110,357	0	0	110,357
Total for LCIII: WEST DIVISION		County: Mubende Municipal Council					17,651
LCII: Kayinja		BUKOKA P.S	Source: Sector Conditional Grant (Non-Wage)				3,113
LCII: Kayinja		Katoma P.S.	Source: Sector Conditional Grant (Non-Wage)				4,377
LCII: Kayinja		KAYINJA COPE	Source: Sector Conditional Grant (Non-Wage)				1,648
LCII: Nabikakala		BULISA UPCIU P.S.	Source: Sector Conditional Grant (Non-Wage)				3,290
LCII: Nabikakala		KYAMUKOONA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,222
Total for LCIII: EAST DIVISION		County: Mubende Municipal Council					13,196
LCII: Kanseera		Kanseera Aden P.S.	Source: Sector Conditional Grant (Non-Wage)				4,337
LCII: Kanseera		Kawuula P.S.	Source: Sector Conditional Grant (Non-Wage)				4,152
LCII: Kawumulwa		Mazooba P.S.	Source: Sector Conditional Grant (Non-Wage)				4,707
Total for LCIII: SOUTH DIVISION		County: Mubende Municipal Council					4,377
LCII: Busaale		KISINDIZI P.S	Source: Sector Conditional Grant (Non-Wage)				4,377
Total Cost of Output 51		1,849,338	1,746,452	110,357	0	0	1,856,809
Total Cost of Class of Output Lower Local Services		1,849,338	1,746,452	110,357	0	0	1,856,809
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		88,125	0	0	118,118	0	118,118
Total for LCIII: WEST DIVISION		County: Mubende Municipal Council					38,118
LCII: Nabikakala	Kyamukona PS	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				38,118

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Total for LCIII: SOUTH DIVISION	County: Mubende Municipal Council					80,000
<i>LCII: Gayaaza</i>	<i>Buswera PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			80,000
Total Cost of Output 80	88,125	0	0	118,118	0	118,118
Total Cost of Class of Output Capital Purchases	88,125	0	0	118,118	0	118,118
Total cost of Pre-Primary and Primary Education	1,937,463	1,746,452	110,357	118,118	0	1,974,927

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	708,834	752,272	0	0	0	752,272
263367 Sector Conditional Grant (Non-Wage)	672,504	0	640,957	0	0	640,957
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council					112,921
<i>LCII: Katogo</i>	<i>COMPREHENSIVE HIGH SCHOOL MUBENDE USE</i>					112,921
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council					29,454
<i>LCII: Kaweeri</i>	<i>BRIGHT SS KAWERI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				29,454
Total Cost of Output 51	1,381,339	752,272	640,957	0	0	1,393,229
Total Cost of Class of Output Lower Local Services	1,381,339	752,272	640,957	0	0	1,393,229
Total cost of Secondary Education	1,381,339	752,272	640,957	0	0	1,393,229

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	362,519	456,700	0	0	0	456,700

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Total for LCIII: WEST DIVISION	County: Mubende Municipal Council	228,350
<i>LCII: Kasenyi - Caltex</i>	<i>MRC</i>	<i>228,350</i>
	<i>Mubende Polytechnic Institute</i>	<i>Source: Sector Conditional Grant (Wage)</i>
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council	228,350
<i>LCII: Kyaterekera</i>	<i>Kigalagi</i>	<i>228,350</i>
	<i>St. Peters Technical Institute.</i>	<i>Source: Sector Conditional Grant (Wage)</i>
263367 Sector Conditional Grant (Non-Wage)	220,983	0 219,938 0 0 219,938
Total Cost of Output 51	583,503	456,700 219,938 0 0 676,638
Total Cost of Class of Output Lower Local Services	583,503	456,700 219,938 0 0 676,638
Total cost of Skills Development	583,503	456,700 219,938 0 0 676,638

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
078401 Education Management Services						
211101 General Staff Salaries	36,972	34,362	0	0	0	34,362
211103 Allowances	0	0	10,120	0	0	10,120
213002 Incapacity, death benefits and funeral expenses	10	0	100	0	0	100
221002 Workshops and Seminars	10	0	1,800	0	0	1,800
221007 Books, Periodicals & Newspapers	10	0	0	0	0	0
221009 Welfare and Entertainment	136	0	2,035	0	0	2,035
221011 Printing, Stationery, Photocopying and Binding	600	0	11,534	0	0	11,534
221012 Small Office Equipment	120	0	120	0	0	120
222001 Telecommunications	10	0	0	0	0	0
227001 Travel inland	16,264	0	26,590	0	0	26,590
227004 Fuel, Lubricants and Oils	1,800	0	1,825	0	0	1,825
228002 Maintenance - Vehicles	40	0	0	0	0	0
Total Cost of Output 01	55,972	34,362	54,124	0	0	88,486
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	10,810	0	3,533	0	0	3,533
227004 Fuel, Lubricants and Oils	9,829	0	0	0	0	0

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Total Cost of Output 02		20,640	0	3,533	0	0	3,533
078403 Sports Development services							
211103 Allowances		0	0	55	0	0	55
Total Cost of Output 03		0	0	55	0	0	55
078404 Sector Capacity Development							
221002 Workshops and Seminars		10,368	0	0	0	0	0
Total Cost of Output 04		10,368	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		86,979	34,362	57,712	0	0	92,074
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	30,902	0	30,902
Total for LCIII: EAST DIVISION		County: Mubende Municipal Council					30,902
<i>LCII: Kasaana</i>	<i>Capacity Building (Trainings)</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Sector Development Grant</i>			27,902
<i>LCII: Kasaana</i>	<i>Statistical data collection</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>			3,000
312201 Transport Equipment		0	0	0	160,000	0	160,000
Total for LCIII: EAST DIVISION		County: Mubende Municipal Council					160,000
<i>LCII: Kasaana</i>	<i>Office premises</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Sector Development Grant</i>			160,000
Total Cost of Output 72		0	0	0	190,902	0	190,902
Total Cost of Class of Output Capital Purchases		0	0	0	190,902	0	190,902
Total cost of Education & Sports Management and Inspection		86,979	34,362	57,712	190,902	0	282,976
Total cost of Education		3,989,284	2,989,786	1,028,964	309,020	0	4,327,770

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,761	165,961	674,536
Locally Raised Revenues	21,125	10,657	56,000
Other Transfers from Central Government	0	133,521	578,536
Sector Conditional Grant (Non-Wage)	161,592	0	0
Urban Unconditional Grant (Wage)	29,044	21,783	40,000
Development Revenues	0	0	27,000
Locally Raised Revenues	0	0	27,000
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	211,761	165,961	701,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,044	21,783	40,000
Non Wage	182,717	144,178	634,536
Development Expenditure			
Domestic Development	0	0	27,000
Donor Development	0	0	0
Total Expenditure	211,761	165,961	701,536

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	29,044	0	0	0	0	0
211103 Allowances	2,340	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0

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227001 Travel inland	11,248	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	26,000	0	0	0	0	0
Total Cost of Output 01	72,832	0	0	0	0	0

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	53,477	0	0	53,477
Total Cost of Output 05	0	0	53,477	0	0	53,477

048108 Operation of District Roads Office

211101 General Staff Salaries	0	40,000	0	0	0	40,000
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	16,606	0	0	16,606
227004 Fuel, Lubricants and Oils	0	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	0	52,000	0	0	52,000
228004 Maintenance – Other	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	40,000	82,006	0	0	122,006
Total Cost of Class of Output Higher LG Services	72,832	40,000	135,483	0	0	175,483

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048154 Urban paved roads Maintenance (LLS)

242003 Other	0	0	45,000	0	0	45,000
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Total for LCIII: EAST DIVISION **County: Mubende Municipal Council** **45,000**

LCII: Kasaana Kasaana Maintenance of 2Km of Tarmacked Roads in the Municipality Source: Other Transfers from Central Government 45,000

263367 Sector Conditional Grant (Non-Wage)	15,610	0	0	0	0	0
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Total Cost of Output 54 **15,610** **0** **45,000** **0** **0** **45,000**

048156 Urban unpaved roads Maintenance (LLS)

242003 Other	0	0	436,068	0	0	436,068
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Total for LCIII: EAST DIVISION **County: Mubende Municipal Council** **436,068**

LCII: Kasaana All roads in the Municipality Routine Mechanised Source: Other Transfers from Central Government 91,038

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<i>LCII: Kasaana</i>	<i>For all roads in the Municipality</i>	<i>Road Gang wages</i>	<i>Source: Other Transfers from Central Government</i>				48,030
<i>LCII: Kasaana</i>	<i>Kasaana</i>	<i>Periodic Road Maintainance</i>	<i>Source: Other Transfers from Central Government</i>				297,000
263367 Sector Conditional Grant (Non-Wage)		115,479	0	0	0	0	0
Total Cost of Output 56		115,479	0	436,068	0	0	436,068
048157 Bottle necks Clearance on Community Access Roads							
242003 Other		7,840	0	17,985	0	0	17,985
Total for LCIII: EAST DIVISION		County: Mubende Municipal Council					17,985
<i>LCII: Kasaana</i>	<i>All roads in the Municipality</i>	<i>95 pieces of Calvalts Procured</i>	<i>Source: Other Transfers from Central Government</i>				17,985
Total Cost of Output 57		7,840	0	17,985	0	0	17,985
Total Cost of Class of Output Lower Local Services		138,929	0	499,053	0	0	499,053
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital							
312101 Non-Residential Buildings		0	0	0	27,000	0	27,000
Total for LCIII: EAST DIVISION		County: Mubende Municipal Council					27,000
<i>LCII: Kasaana</i>	<i>Municipal HeadQuarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Locally Raised Revenues</i>				27,000
Total Cost of Output 72		0	0	0	27,000	0	27,000
Total Cost of Class of Output Capital Purchases		0	0	0	27,000	0	27,000
Total cost of District, Urban and Community Access Roads		211,761	40,000	634,536	27,000	0	701,536
Total cost of Roads and Engineering		211,761	40,000	634,536	27,000	0	701,536

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,698	0	0
Locally Raised Revenues	7,698	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,698	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,698	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,698	0	0

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

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
098103 Support for O&M of district water and sanitation						
227001 Travel inland	840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	560	0	0	0	0	0
228004 Maintenance – Other	6,298	0	0	0	0	0
Total Cost of Output 03	7,698	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,698	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	7,698	0	0	0	0	0
Total cost of Water	7,698	0	0	0	0	0

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,265	27,588	84,265
Locally Raised Revenues	16,000	6,390	56,000
Urban Unconditional Grant (Wage)	28,265	21,198	28,265
Development Revenues	114,495	41,000	89,000
Locally Raised Revenues	0	0	89,000
Urban Discretionary Development Equalization Grant	114,495	41,000	0
Total Revenues shares	158,760	68,588	173,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,265	21,198	28,265
Non Wage	16,000	6,390	56,000
Development Expenditure			
Domestic Development	114,495	2,388	89,000
Donor Development	0	0	0
Total Expenditure	158,760	29,976	173,265

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	28,265	28,265	0	0	0	28,265
213002 Incapacity, death benefits and funeral expenses	300	0	200	0	0	200
221001 Advertising and Public Relations	0	0	120	0	0	120
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221010 Special Meals and Drinks	353	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	200	0	100	0	0	100
222001 Telecommunications	100	0	200	0	0	200
227001 Travel inland	1,700	0	6,672	0	0	6,672
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	31,917	28,265	9,692	0	0	37,957
098303 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	0	0	700	0	0	700
224006 Agricultural Supplies	500	0	0	0	0	0
227001 Travel inland	300	0	300	0	0	300
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 03	1,000	0	1,000	0	0	1,000
098306 Community Training in Wetland management						
221002 Workshops and Seminars	3,000	0	2,000	0	0	2,000
Total Cost of Output 06	3,000	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	2,000	0	1,500	0	0	1,500
Total Cost of Output 08	2,000	0	1,500	0	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
222001 Telecommunications	100	0	0	0	0	0
227002 Travel abroad	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 09	1,000	0	1,500	0	0	1,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	24,495	0	9,000	0	0	9,000
225002 Consultancy Services- Long-term	90,870	0	0	0	0	0
227001 Travel inland	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	300	0	500	0	0	500
Total Cost of Output 10	116,865	0	10,700	0	0	10,700
098311 Infrastruture Planning						
211103 Allowances	0	0	5,880	0	0	5,880
221002 Workshops and Seminars	1,100	0	1,500	0	0	1,500

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221010 Special Meals and Drinks	227	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
227001 Travel inland	1,000	0	1,728	0	0	1,728
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
282104 Compensation to 3rd Parties	0	0	20,000	0	0	20,000
Total Cost of Output 11	2,977	0	29,608	0	0	29,608
Total Cost of Class of Output Higher LG Services	158,760	28,265	56,000	0	0	84,265
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	89,000	0	89,000
Total for LCIII: EAST DIVISION		County: Mubende Municipal Council				89,000
<i>LCII: Kasaana</i>	<i>Property Valuation</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>				<i>Source: Locally Raised Revenues</i>
						89,000
Total Cost of Output 75	0	0	0	89,000	0	89,000
Total Cost of Class of Output Capital Purchases	0	0	0	89,000	0	89,000
Total cost of Natural Resources Management	158,760	28,265	56,000	89,000	0	173,265
Total cost of Natural Resources	158,760	28,265	56,000	89,000	0	173,265

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,691	24,347	56,549
Locally Raised Revenues	6,946	1,270	12,160
Other Transfers from Central Government	4,800	6,618	14,816
Sector Conditional Grant (Non-Wage)	12,828	9,621	20,456
Urban Unconditional Grant (Wage)	9,117	6,837	9,117
Development Revenues	248,734	177,588	230,918
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	248,734	177,588	230,918
Total Revenues shares	282,425	201,935	287,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,117	6,837	9,117
Non Wage	24,574	12,550	47,432
Development Expenditure			
Domestic Development	248,734	174,588	230,918
Donor Development	0	0	0
Total Expenditure	282,425	193,976	287,467

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	9,117	0	0	0	0	0
221009 Welfare and Entertainment	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0

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227001 Travel inland	10,838	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,360	0	0	0	0	0
Total Cost of Output 01	22,615	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	300	0	10,904	0	0	10,904
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 02	500	0	10,904	0	0	10,904
108103 Social Rehabilitation Services						
211103 Allowances	0	0	28	0	0	28
221001 Advertising and Public Relations	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	1,142	0	0	1,142
221007 Books, Periodicals & Newspapers	0	0	120	0	0	120
221010 Special Meals and Drinks	426	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	272	0	0	272
222001 Telecommunications	0	0	100	0	0	100
223005 Electricity	0	0	100	0	0	100
223006 Water	0	0	100	0	0	100
227001 Travel inland	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	200	0	0	200
Total Cost of Output 03	426	0	3,262	0	0	3,262
108104 Facilitation of Community Development Workers						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,283	0	0	1,283
Total Cost of Output 04	0	0	2,283	0	0	2,283
108105 Adult Learning						
221010 Special Meals and Drinks	500	0	0	0	0	0
227001 Travel inland	0	0	1,631	0	0	1,631
Total Cost of Output 05	500	0	1,631	0	0	1,631
108106 Support to Public Libraries						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0

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223005 Electricity	500	0	0	0	0	0
223006 Water	300	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 06	7,800	0	0	0	0	0
108107 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	2,244	0	0	2,244
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	300	0	2,330	0	0	2,330
227004 Fuel, Lubricants and Oils	200	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	400	0	0	400
Total Cost of Output 07	800	0	7,174	0	0	7,174
108108 Children and Youth Services						
221002 Workshops and Seminars	0	0	1,023	0	0	1,023
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0
222001 Telecommunications	30	0	0	0	0	0
227001 Travel inland	400	0	1,586	0	0	1,586
227004 Fuel, Lubricants and Oils	70	0	0	0	0	0
Total Cost of Output 08	1,300	0	2,609	0	0	2,609
108109 Support to Youth Councils						
221002 Workshops and Seminars	200	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0
227001 Travel inland	400	0	1,305	0	0	1,305
Total Cost of Output 09	800	0	1,305	0	0	1,305
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	200	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	400	0	2,283	0	0	2,283

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Total Cost of Output 10	650	0	2,283	0	0	2,283
108111 Culture mainstreaming						
227001 Travel inland	0	0	678	0	0	678
282101 Donations	0	0	300	0	0	300
Total Cost of Output 11	0	0	978	0	0	978
108112 Work based inspections						
227001 Travel inland	0	0	1,637	0	0	1,637
Total Cost of Output 12	0	0	1,637	0	0	1,637
108113 Labour dispute settlement						
227001 Travel inland	0	0	973	0	0	973
Total Cost of Output 13	0	0	973	0	0	973
108114 Representation on Women's Councils						
221002 Workshops and Seminars	150	0	0	0	0	0
221009 Welfare and Entertainment	250	0	0	0	0	0
227001 Travel inland	900	0	1,305	0	0	1,305
Total Cost of Output 14	1,300	0	1,305	0	0	1,305
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	1,305	0	0	1,305
Total Cost of Output 16	0	0	1,305	0	0	1,305
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	9,117	0	0	0	9,117
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	3,700	0	0	3,700
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
227001 Travel inland	0	0	2,684	0	0	2,684
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000

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228004 Maintenance – Other	0	0	301	0	0	301
Total Cost of Output 17	0	9,117	9,785	0	0	18,902
Total Cost of Class of Output Higher LG Services	36,691	9,117	47,432	0	0	56,549
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263370 Sector Development Grant	245,734	0	0	0	0	0
Total Cost of Output 51	245,734	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	245,734	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	230,918	0	230,918
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council					230,918
<i>LCII: Kasaana</i>	<i>UWEP</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i>			63,801
<i>LCII: Kasaana</i>	<i>YLP</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i>			167,117
Total Cost of Output 75	0	0	0	230,918	0	230,918
Total Cost of Class of Output Capital Purchases	0	0	0	230,918	0	230,918
Total cost of Community Mobilisation and Empowerment	282,425	9,117	47,432	230,918	0	287,467
Total cost of Community Based Services	282,425	9,117	47,432	230,918	0	287,467

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,882	47,201	83,384
Locally Raised Revenues	7,600	10,240	29,700
Urban Unconditional Grant (Non-Wage)	20,698	15,524	25,100
Urban Unconditional Grant (Wage)	28,584	21,438	28,584
Development Revenues	24,075	34,075	46,445
Urban Discretionary Development Equalization Grant	24,075	34,075	46,445
Total Revenues shares	80,957	81,276	129,829
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,584	21,438	28,584
Non Wage	28,298	25,763	54,800
Development Expenditure			
Domestic Development	24,075	23,644	46,445
Donor Development	0	0	0
Total Expenditure	80,957	70,845	129,829

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	28,584	28,584	0	0	0	28,584
211103 Allowances	0	0	2,040	0	0	2,040
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	1,436	0	0	1,436

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227001 Travel inland	3,493	0	3,424	0	0	3,424
227002 Travel abroad	0	0	2,000	0	0	2,000
Total Cost of Output 01	32,977	28,584	10,900	0	0	39,484
138302 District Planning						
221002 Workshops and Seminars	0	0	10,800	0	0	10,800
221009 Welfare and Entertainment	3,000	0	0	0	0	0
227001 Travel inland	3,505	0	0	0	0	0
Total Cost of Output 02	6,505	0	10,800	0	0	10,800
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	2,500	0	0	2,500
Total Cost of Output 03	2,000	0	2,500	0	0	2,500
138305 Project Formulation						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	2,000	0	0	2,000
138306 Development Planning						
221002 Workshops and Seminars	3,200	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
Total Cost of Output 06	4,000	0	8,000	0	0	8,000
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 07	0	0	1,000	0	0	1,000
138308 Operational Planning						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	5,600	0	0	5,600
227001 Travel inland	3,000	0	7,200	0	0	7,200
Total Cost of Output 08	7,000	0	14,800	0	0	14,800
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0

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227001 Travel inland	7,200	0	4,800	0	0	4,800
Total Cost of Output 09	7,600	0	4,800	0	0	4,800
Total Cost of Class of Output Higher LG Services	60,082	28,584	54,800	0	0	83,384
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,400	0	26,400
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council					26,400
<i>LCII: Kasaana</i>	<i>Mid Term Review of MDP</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			24,000
<i>LCII: Kasaana</i>	<i>Project Monitoring</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,400
312203 Furniture & Fixtures	12,475	0	0	0	0	0
312213 ICT Equipment	8,400	0	0	16,000	0	16,000
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council					16,000
<i>LCII: Kasaana</i>	<i>3 Computers for D/TC, Production and Mayor</i>	<i>ICT - Computers- 733</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			12,000
<i>LCII: Kasaana</i>	<i>New Administrative Block</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			4,000
312302 Intangible Fixed Assets	0	0	0	4,045	0	4,045
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council					4,045
<i>LCII: Kasaana</i>	<i>Planning for PBS</i>	<i>Airtime for Pbs</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			4,045
Total Cost of Output 72	20,875	0	0	46,445	0	46,445
Total Cost of Class of Output Capital Purchases	20,875	0	0	46,445	0	46,445
Total cost of Local Government Planning Services	80,957	28,584	54,800	46,445	0	129,829
Total cost of Planning	80,957	28,584	54,800	46,445	0	129,829

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,284	12,068	33,742
Locally Raised Revenues	2,000	605	6,400
Urban Unconditional Grant (Non-Wage)	4,000	3,000	6,000
Urban Unconditional Grant (Wage)	11,284	8,463	21,342
Development Revenues	2,200	0	0
Locally Raised Revenues	2,200	0	0
Total Revenues shares	19,484	12,068	33,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,284	8,463	21,342
Non Wage	6,000	3,605	12,400
Development Expenditure			
Domestic Development	2,200	0	0
Donor Development	0	0	0
Total Expenditure	19,484	12,068	33,742

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	11,284	21,342	0	0	0	21,342
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	627	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	484	0	0	484
221017 Subscriptions	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	416	0	0	416
227001 Travel inland	0	0	1,180	0	0	1,180
Total Cost of Output 01	12,511	21,342	2,980	0	0	24,322
148202 Internal Audit						
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	2,245	0	0	2,245
222001 Telecommunications	720	0	0	0	0	0
227001 Travel inland	2,753	0	7,175	0	0	7,175
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0	0	0	0
Total Cost of Output 02	4,773	0	9,420	0	0	9,420
Total Cost of Class of Output Higher LG Services	17,284	21,342	12,400	0	0	33,742
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312213 ICT Equipment	2,200	0	0	0	0	0
Total Cost of Output 72	2,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,200	0	0	0	0	0
Total cost of Internal Audit Services	19,484	21,342	12,400	0	0	33,742
Total cost of Internal Audit	19,484	21,342	12,400	0	0	33,742

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Part II: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
WEST DIVISION	217,492	158,076	228,419
EAST DIVISION	277,179	177,140	252,721
SOUTH DIVISION	183,958	123,833	188,409
Grand Total	678,629	459,049	669,549
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>533,759</i>	<i>222,126</i>	<i>494,113</i>
<i>Domestic Devt:</i>	<i>144,870</i>	<i>99,800</i>	<i>175,435</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:786 Mubende Municipal Council**FY 2018/19****SubCounty/Town Council/Division: WEST DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	168,862	84,573	182,600
Locally Raised Revenues	138,562	105,887	147,887
Urban Unconditional Grant (Non-Wage)	30,301	27,462	32,713
Development Revenues	48,630	24,727	45,819
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	42,047	43,047	35,819
Urban Unconditional Grant (Non-Wage)	6,583	0	10,000
Total Revenues shares	217,492	109,300	228,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	168,862	84,573	182,600
Development Expenditure			
Domestic Development	0	24,727	45,819
Donor Development	0	0	0
Total Expenditure	168,862	109,300	228,419

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SubCounty/Town Council/Division: EAST DIVISION

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,523	90,503	172,492
Locally Raised Revenues	200,053	107,841	148,530
Urban Unconditional Grant (Non-Wage)	32,470	28,297	23,962
Development Revenues	44,656	24,491	80,229
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	2,782	27,427
Urban Discretionary Development Equalization Grant	41,041	38,220	34,913
Urban Unconditional Grant (Non-Wage)	3,615	0	17,889
Total Revenues shares	277,179	114,994	252,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	232,523	90,503	172,492
Development Expenditure			
Domestic Development	0	24,491	80,229
Donor Development	0	0	0
Total Expenditure	232,523	114,994	252,721

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SubCounty/Town Council/Division: SOUTH DIVISION

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,374	46,680	139,022
Locally Raised Revenues	93,840	44,174	99,590
Urban Unconditional Grant (Non-Wage)	38,533	29,077	39,432
Development Revenues	51,584	29,664	49,387
Locally Raised Revenues	0	900	0
Urban Discretionary Development Equalization Grant	48,281	37,011	41,087
Urban Unconditional Grant (Non-Wage)	3,303	12,670	8,300
Total Revenues shares	183,958	76,344	188,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	132,374	46,680	139,022
Development Expenditure			
Domestic Development	0	29,664	49,387
Donor Development	0	0	0
Total Expenditure	132,374	76,344	188,409

Vote:786 Mubende Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: WEST DIVISION****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,111	55,035	53,030
Locally Raised Revenues	31,611	42,939	43,817
Urban Unconditional Grant (Non-Wage)	19,500	12,096	9,213
Development Revenues	8,039	18,320	716
Urban Discretionary Development Equalization Grant	8,039	18,320	716
Total Revenues shares	59,150	73,355	53,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,111	55,035	53,030
Development Expenditure			
Domestic Development	8,039	0	716
Donor Development	0	0	0
Total Expenditure	59,150	55,035	53,746

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,600	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221012 Small Office Equipment	250	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0

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223003 Rent – (Produced Assets) to private entities	3,800	0	0	0	0	0
227001 Travel inland	8,630	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,112	0	0	0	0	0
Total Cost of Output 0	18,092	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	6,244	0	0	6,244
Total Cost of Output 4	0	0	6,244	0	0	6,244
13815 Public Information Dissemination						
227001 Travel inland	0	0	39,985	0	0	39,985
Total Cost of Output 5	0	0	39,985	0	0	39,985
13816 Office Support services						
227004 Fuel, Lubricants and Oils	0	0	2,176	0	0	2,176
Total Cost of Output 6	0	0	2,176	0	0	2,176
13818 Assets and Facilities Management						
223004 Guard and Security services	0	0	1,800	0	0	1,800
223005 Electricity	0	0	1,500	0	0	1,500
223006 Water	0	0	325	0	0	325
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	4,625	0	0	4,625
Total Cost of Class of Output Higher LG Services	18,092	0	53,030	0	0	53,030
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	716	0	716
Total Cost of Output 72	0	0	0	716	0	716
Total Cost of Class of Output Capital Purchases	0	0	0	716	0	716
Total cost of District and Urban Administration	0	0	53,030	716	0	53,746
Total cost of Administration	18,092	0	53,030	716	0	53,746

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,087	31,078	45,426
Locally Raised Revenues	43,567	22,037	29,426

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Urban Unconditional Grant (Non-Wage)	1,520	9,041	16,000
Development Revenues	6,581	4,090	0
Urban Discretionary Development Equalization Grant	5,101	4,090	0
Urban Unconditional Grant (Non-Wage)	1,480	0	0
Total Revenues shares	51,668	35,168	45,426

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

Wage	0	0	0
Non Wage	45,087	31,078	45,426

Development Expenditure

Domestic Development	6,581	4,090	0
Donor Development	0	0	0
Total Expenditure	51,668	35,168	45,426

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,246	0	0	0	0	0
222001 Telecommunications	250	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,320	0	0	0	0	0
Total Cost of Output 0	5,416	0	0	0	0	0
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	1,154	0	0	1,154
228004 Maintenance – Other	0	0	1,500	0	0	1,500

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282091 Tax Account	0	0	10,000	0	0	10,000
Total Cost of Output 2	0	0	20,654	0	0	20,654
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	2,700	0	0	2,700
14815 LG Accounting Services						
221002 Workshops and Seminars	500	0	500	0	0	500
282091 Tax Account	32,461	0	0	0	0	0
Total Cost of Output 5	32,961	0	500	0	0	500
14818 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	12,500	0	0	12,500
221014 Bank Charges and other Bank related costs	0	0	2,550	0	0	2,550
227001 Travel inland	600	0	4,522	0	0	4,522
Total Cost of Output 8	600	0	19,572	0	0	19,572
Total Cost of Class of Output Higher LG Services	38,977	0	45,426	0	0	45,426
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	3,179	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,701	0	0	0	0	0
312213 ICT Equipment	2,701	0	0	0	0	0
Total Cost of Output 72	7,581	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	7,581	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	45,426	0	0	45,426
Total cost of Finance	46,558	0	45,426	0	0	45,426

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

Vote:786 Mubende 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,216	14,850	28,447
Locally Raised Revenues	19,716	14,110	28,447
Urban Unconditional Grant (Non-Wage)	2,500	740	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,216	14,850	28,447
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,216	14,850	28,447
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,216	14,850	28,447

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	16,380	0	28,447	0	0	28,447
227001 Travel inland	10,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	782	0	0	0	0	0
Total Cost of Output 1	28,062	0	28,447	0	0	28,447
Total Cost of Class of Output Higher LG Services	28,062	0	28,447	0	0	28,447
Total cost of Local Statutory Bodies	0	0	28,447	0	0	28,447
Total cost of Statutory Bodies	28,062	0	28,447	0	0	28,447

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	309	0	3,300
Locally Raised Revenues	309	0	2,300
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	309	0	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	309	0	3,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	309	0	3,300

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension 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
01811 Extension Worker Services						
224001 Medical and Agricultural supplies	0	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 1	0	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	0	3,300	0	0	3,300
Total cost of Agricultural Extension Services	0	0	3,300	0	0	3,300

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224001 Medical and Agricultural supplies	200	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	400	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	400	0	3,300	0	0	3,300

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,537	29,136	36,140
Locally Raised Revenues	23,537	24,001	29,640
Urban Unconditional Grant (Non-Wage)	2,000	5,135	6,500
Development Revenues	4,406	0	10,000
Urban Discretionary Development Equalization Grant	4,406	0	0
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Total Revenues shares	29,944	29,136	46,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,537	29,136	36,140
Development Expenditure			
Domestic Development	4,406	0	10,000
Donor Development	0	0	0
Total Expenditure	29,944	29,136	46,140

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	14,500	0	0	14,500
224004 Cleaning and Sanitation	0	0	7,500	0	0	7,500
224005 Uniforms, Beddings and Protective Gear	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	1,340	0	0	1,340
227004 Fuel, Lubricants and Oils	0	0	10,300	0	0	10,300
Total Cost of Output 1	0	0	36,140	0	0	36,140
08816 Promotion of Sanitation and Hygiene						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,500	0	0	0	0	0
224004 Cleaning and Sanitation	3,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,600	0	0	0	0	0
Total Cost of Output 6	28,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	28,600	0	36,140	0	0	36,140
03 Capital Purchases						
088172 Administrative Capital						
312104 Other Structures	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Primary Healthcare	0	0	36,140	10,000	0	46,140
Total cost of Health	28,600	0	36,140	10,000	0	46,140

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,857	690	2,000
Locally Raised Revenues	3,857	690	2,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	14,500	20,637	0

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Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	14,500	20,637	0
Total Revenues shares	18,357	21,327	2,000

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

Wage	0	0	0
Non Wage	3,857	690	2,000

Development Expenditure

Domestic Development	14,500	20,637	0
Donor Development	0	0	0
Total Expenditure	18,357	21,327	2,000

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221010 Special Meals and Drinks	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312104 Other Structures	16,500	0	0	0	0	0
Total Cost of Output 81	16,500	0	0	0	0	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	2,500	0	0	0	0	0
Total Cost of Output 83	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	19,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Education & Sports Management and Inspection	0	0	2,000	0	0	2,000
Total cost of Education	19,500	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,664	1,480	12,257
Locally Raised Revenues	13,884	1,030	12,257
Urban Unconditional Grant (Non-Wage)	4,781	450	0
Development Revenues	15,103	0	24,357
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	10,000	0	24,357
Urban Unconditional Grant (Non-Wage)	5,103	0	0
Total Revenues shares	33,767	1,480	36,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,664	1,480	12,257
Development Expenditure			
Domestic Development	15,103	0	24,357
Donor Development	0	0	0
Total Expenditure	33,767	1,480	36,614

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	10,257	0	0	10,257
Total Cost of Output 8	0	0	12,257	0	0	12,257
Total Cost of Class of Output Higher LG Services	0	0	12,257	0	0	12,257
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312104 Other Structures	0	0	0	24,357	0	24,357
Total Cost of Output 72	0	0	0	24,357	0	24,357
Total Cost of Class of Output Capital Purchases	0	0	0	24,357	0	24,357
Total cost of District, Urban and Community Access Roads	0	0	12,257	24,357	0	36,614
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
04832 Maintenance of Urban Infrastructure						
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 2	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048375 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	1,500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	1,500	0	0	0	0	0
Total Cost of Output 75	3,000	0	0	0	0	0
048380 Street Lighting Facilities Constructed and Rehabilitated						
314201 Materials and supplies	27,103	0	0	0	0	0
Total Cost of Output 80	27,103	0	0	0	0	0

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048381 Construction and Rehabilitation of Urban Drainage Infrastructure						
314201 Materials and supplies	18,106	0	0	0	0	0
Total Cost of Output 81	18,106	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	48,209	0	0	0	0	0
Total cost of Municipal Services	0	0	0	0	0	0
Total cost of Roads and Engineering	51,209	0	12,257	24,357	0	36,614

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,157	310	2,000
Locally Raised Revenues	1,157	310	2,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	1,157	310	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,157	310	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,157	310	2,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
225001 Consultancy Services- Short term	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000

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098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	1,500	0	0	0	0	0
Total Cost of Output 10	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	2,000	0	0	2,000
Total cost of Natural Resources Management	0	0	2,000	0	0	2,000
Total cost of Natural Resources	1,500	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	926	770	0
Locally Raised Revenues	926	770	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	10,746
Urban Discretionary Development Equalization Grant	0	0	10,746
Total Revenues shares	926	770	10,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	926	770	0
Development Expenditure			
Domestic Development	0	0	10,746
Donor Development	0	0	0
Total Expenditure	926	770	10,746

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 8	300	0	0	0	0	0

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10819 Support to Youth Councils						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 9	400	0	0	0	0	0
108110 Support to Disabled and the Elderly						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 10	500	0	0	0	0	0
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	200	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 14	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,600	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,746	0	10,746
Total Cost of Output 75	0	0	0	10,746	0	10,746
Total Cost of Class of Output Capital Purchases	0	0	0	10,746	0	10,746
Total cost of Community Mobilisation and Empowerment	0	0	0	10,746	0	10,746
Total cost of Community Based Services	1,600	0	0	10,746	0	10,746

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,889	47,544	53,020
Locally Raised Revenues	51,408	37,525	45,522
Urban Unconditional Grant (Non-Wage)	13,481	10,019	7,498
Development Revenues	0	0	11,104
Locally Raised Revenues	0	0	7,000
Urban Discretionary Development Equalization Grant	0	0	4,104
Total Revenues shares	64,889	47,544	64,124

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	64,889	47,544	53,020
<i>Development Expenditure</i>			
Domestic Development	0	0	11,104
Donor Development	0	0	0
Total Expenditure	64,889	47,544	64,124

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	400	0	0	0	0	0
221002 Workshops and Seminars	1,800	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221010 Special Meals and Drinks	5,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
224004 Cleaning and Sanitation	1,200	0	0	0	0	0
227001 Travel inland	18,400	0	0	0	0	0
227002 Travel abroad	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
282101 Donations	2,800	0	0	0	0	0
Total Cost of Output 0	45,000	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
13816 Office Support services						
223005 Electricity	0	0	300	0	0	300

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223006 Water	0	0	300	0	0	300
Total Cost of Output 6	0	0	600	0	0	600
13818 Assets and Facilities Management						
223003 Rent – (Produced Assets) to private entities	0	0	2,898	0	0	2,898
Total Cost of Output 8	0	0	2,898	0	0	2,898
138112 Information collection and management						
211103 Allowances	0	0	5,702	0	0	5,702
213002 Incapacity, death benefits and funeral expenses	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	150	0	0	150
221009 Welfare and Entertainment	0	0	850	0	0	850
221010 Special Meals and Drinks	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	1,920	0	0	1,920
227001 Travel inland	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	6,193	0	0	6,193
282101 Donations	0	0	23,207	0	0	23,207
Total Cost of Output 12	0	0	49,022	0	0	49,022
Total Cost of Class of Output Higher LG Services	45,000	0	53,020	0	0	53,020
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,821	0	7,821
312213 ICT Equipment	0	0	0	3,283	0	3,283
Total Cost of Output 72	0	0	0	11,104	0	11,104
Total Cost of Class of Output Capital Purchases	0	0	0	11,104	0	11,104
Total cost of District and Urban Administration	0	0	53,020	11,104	0	64,124
Total cost of Administration	45,000	0	53,020	11,104	0	64,124

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,071	23,937	38,762
Locally Raised Revenues	50,070	17,103	33,262

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Urban Unconditional Grant (Non-Wage)	11,001	6,835	5,500
Development Revenues	6,156	4,103	0
Urban Discretionary Development Equalization Grant	6,156	4,103	0
Total Revenues shares	67,227	28,041	38,762

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

Wage	0	0	0
Non Wage	61,071	23,937	38,762

Development Expenditure

Domestic Development	6,156	4,103	0
Donor Development	0	0	0
Total Expenditure	67,227	28,041	38,762

(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
14810 Non standard						
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	4,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,450	0	0	0	0	0
Total Cost of Output 0	8,850	0	0	0	0	0
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	500	0	0	500
221010 Special Meals and Drinks	0	0	500	0	0	500
222001 Telecommunications	0	0	200	0	0	200

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227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 2	0	0	1,900	0	0	1,900
14813 Budgeting and Planning Services						
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 3	0	0	3,000	0	0	3,000
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
Total Cost of Output 4	0	0	800	0	0	800
14815 LG Accounting Services						
221014 Bank Charges and other Bank related costs	0	0	1,050	0	0	1,050
282091 Tax Account	0	0	28,212	0	0	28,212
Total Cost of Output 5	0	0	29,262	0	0	29,262
14818 Sector Management and Monitoring						
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221001 Advertising and Public Relations	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	1,500	0	0	1,500

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227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 8	0	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	8,850	0	38,762	0	0	38,762
Total cost of Financial Management and Accountability(LG)	0	0	38,762	0	0	38,762
Total cost of Finance	8,850	0	38,762	0	0	38,762

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,992	16,920	32,040
Locally Raised Revenues	38,504	16,295	28,909
Urban Unconditional Grant (Non-Wage)	1,488	625	3,131
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,992	16,920	32,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,992	16,920	32,040
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,992	16,920	32,040

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	500	0	0	500

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221001 Advertising and Public Relations	100	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	350	0	0	0	0	0
221010 Special Meals and Drinks	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	500	0	0	500
221012 Small Office Equipment	100	0	0	0	0	0
221017 Subscriptions	0	0	300	0	0	300
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	4,988	0	3,320	0	0	3,320
227004 Fuel, Lubricants and Oils	6,466	0	0	0	0	0
282101 Donations	500	0	0	0	0	0
Total Cost of Output 1	15,804	0	4,620	0	0	4,620
13826 LG Political and executive oversight						
211103 Allowances	22,964	0	20,190	0	0	20,190
Total Cost of Output 6	22,964	0	20,190	0	0	20,190
13827 Standing Committees Services						
211103 Allowances	12,640	0	7,230	0	0	7,230
Total Cost of Output 7	12,640	0	7,230	0	0	7,230
Total Cost of Class of Output Higher LG Services	51,409	0	32,040	0	0	32,040
Total cost of Local Statutory Bodies	0	0	32,040	0	0	32,040
Total cost of Statutory Bodies	51,409	0	32,040	0	0	32,040

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,543	374	2,004
Locally Raised Revenues	1,543	374	1,450
Urban Unconditional Grant (Non-Wage)	0	0	554
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	1,543	374	2,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,543	374	2,004

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,543	374	2,004

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension 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
01810 Non standard						
224001 Medical and Agricultural supplies	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
01811 Extension Worker Services						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	650	0	0	650
227004 Fuel, Lubricants and Oils	0	0	854	0	0	854
Total Cost of Output 1	0	0	2,004	0	0	2,004
Total Cost of Class of Output Higher LG Services	2,000	0	2,004	0	0	2,004
Total cost of Agricultural Extension Services	0	0	2,004	0	0	2,004
Total cost of Production and Marketing	2,000	0	2,004	0	0	2,004

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,977	42,424	34,600
Locally Raised Revenues	34,477	31,606	33,100
Urban Unconditional Grant (Non-Wage)	6,500	10,818	1,500
Development Revenues	4,000	4,000	12,800
Locally Raised Revenues	0	0	3,200
Urban Discretionary Development Equalization Grant	4,000	4,000	4,800
Urban Unconditional Grant (Non-Wage)	0	0	4,800
Total Revenues shares	44,977	46,424	47,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,977	42,424	34,600
<i>Development Expenditure</i>			
Domestic Development	4,000	4,000	12,800
Donor Development	0	0	0
Total Expenditure	44,977	46,424	47,400

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	15,600	0	0	15,600
221001 Advertising and Public Relations	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	600	0	0	0	0	0
227001 Travel inland	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	16,000	0	0	16,000
Total Cost of Output 1	1,100	0	34,600	0	0	34,600
08816 Promotion of Sanitation and Hygiene						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,200	0	0	0	0	0
224004 Cleaning and Sanitation	600	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	17,300	0	0	0	0	0
Total Cost of Output 6	45,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	46,700	0	34,600	0	0	34,600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312104 Other Structures	0	0	0	12,800	0	12,800
Total Cost of Output 72	0	0	0	12,800	0	12,800

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088175 Non Standard Service Delivery Capital						
312212 Medical Equipment	4,000	0	0	0	0	0
Total Cost of Output 75	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,000	0	0	12,800	0	12,800
Total cost of Primary Healthcare	0	0	34,600	12,800	0	47,400
Total cost of Health	50,700	0	34,600	12,800	0	47,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	350	6,279
Locally Raised Revenues	2,700	350	500
Urban Unconditional Grant (Non-Wage)	0	0	5,779
Development Revenues	14,500	21,952	35,227
Locally Raised Revenues	0	2,782	17,227
Urban Discretionary Development Equalization Grant	14,500	19,170	16,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Total Revenues shares	17,200	22,302	41,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	350	6,279
Development Expenditure			
Domestic Development	14,500	21,952	35,227
Donor Development	0	0	0
Total Expenditure	17,200	22,302	41,506

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary 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
07810 Non standard						
221010 Special Meals and Drinks	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312104 Other Structures	14,500	0	0	0	0	0
Total Cost of Output 81	14,500	0	0	0	0	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	3,000	0	0	0	0	0
Total Cost of Output 83	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	17,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	6,279	0	0	6,279
Total Cost of Output 5	0	0	6,279	0	0	6,279
Total Cost of Class of Output Higher LG Services	0	0	6,279	0	0	6,279
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312104 Other Structures	0	0	0	30,227	0	30,227
312203 Furniture & Fixtures	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	35,227	0	35,227
Total Cost of Class of Output Capital Purchases	0	0	0	35,227	0	35,227
Total cost of Education & Sports Management and Inspection	0	0	6,279	35,227	0	41,506
Total cost of Education	18,000	0	6,279	35,227	0	41,506

Vote:786 Mubende Municipal Council**FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,782	2,438	1,500
Locally Raised Revenues	9,782	2,438	1,500
Development Revenues	20,000	10,947	12,756
District Unconditional Grant (Non-Wage)	0	0	0
Urban Discretionary Development Equalization Grant	16,385	10,947	1,667
Urban Unconditional Grant (Non-Wage)	3,615	0	11,089
Total Revenues shares	29,782	13,385	14,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,782	2,438	1,500
Development Expenditure			
Domestic Development	20,000	10,947	12,756
Donor Development	0	0	0
Total Expenditure	29,782	13,385	14,256

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
Total Cost of Output 8	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312104 Other Structures	0	0	0	12,756	0	12,756
Total Cost of Output 72	0	0	0	12,756	0	12,756
Total Cost of Class of Output Capital Purchases	0	0	0	12,756	0	12,756
Total cost of District, Urban and Community Access Roads	0	0	1,500	12,756	0	14,256
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
04830 Non standard						
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
04832 Maintenance of Urban Infrastructure						
227004 Fuel, Lubricants and Oils	10,682	0	0	0	0	0
Total Cost of Output 2	10,682	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,682	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048380 Street Lighting Facilities Constructed and Rehabilitated						
312104 Other Structures	20,000	0	0	0	0	0
Total Cost of Output 80	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	0	0	0
Total cost of Municipal Services	0	0	0	0	0	0
Total cost of Roads and Engineering	32,682	0	1,500	12,756	0	14,256

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,785	0	1,037
Locally Raised Revenues	5,785	0	1,037
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	385

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Urban Discretionary Development Equalization Grant	0	0	385
Total Revenues shares	5,785	0	1,422
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,785	0	1,037
<i>Development Expenditure</i>			
Domestic Development	0	0	385
Donor Development	0	0	0
Total Expenditure	4,785	0	1,422

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	500	0	0	0	0	0
Total Cost of Output 3	500	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	500	0	300	0	0	300
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228001 Maintenance - Civil	0	0	737	0	0	737
Total Cost of Output 8	1,000	0	1,037	0	0	1,037
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	550	0	0	0	0	0
227004 Fuel, Lubricants and Oils	450	0	0	0	0	0
Total Cost of Output 9	1,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	3,500	0	0	0	0	0
Total Cost of Output 10	3,500	0	0	0	0	0
098311 Infrastructure Planning						
225001 Consultancy Services- Short term	1,500	0	0	0	0	0
Total Cost of Output 11	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,500	0	1,037	0	0	1,037

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	385	0	385
Total Cost of Output 72	0	0	0	385	0	385
Total Cost of Class of Output Capital Purchases	0	0	0	385	0	385
Total cost of Natural Resources Management	0	0	1,037	385	0	1,422
Total cost of Natural Resources	7,500	0	1,037	385	0	1,422

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,785	2,150	3,250
Locally Raised Revenues	5,785	2,150	3,250
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	7,957
Urban Discretionary Development Equalization Grant	0	0	7,957
Total Revenues shares	5,785	2,150	11,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,785	2,150	3,250
Development Expenditure			
Domestic Development	0	0	7,957
Donor Development	0	0	0
Total Expenditure	5,785	2,150	11,207

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
10811 Operation of the Community Based Services Department						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221010 Special Meals and Drinks	800	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
Total Cost of Output 1	2,000	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	3,250	0	0	3,250
Total Cost of Output 7	0	0	3,250	0	0	3,250
10818 Children and Youth Services						
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
Total Cost of Output 8	1,500	0	0	0	0	0
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	500	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 14	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,500	0	3,250	0	0	3,250

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,957	0	7,957
Total Cost of Output 75	0	0	0	7,957	0	7,957
Total Cost of Class of Output Capital Purchases	0	0	0	7,957	0	7,957
Total cost of Community Mobilisation and Empowerment	0	0	3,250	7,957	0	11,207
Total cost of Community Based Services	7,500	0	3,250	7,957	0	11,207

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,472	26,586	23,616
Locally Raised Revenues	30,863	12,091	13,187
Urban Unconditional Grant (Non-Wage)	26,609	14,495	10,429
Development Revenues	700	13,570	822
Locally Raised Revenues	0	900	0
Urban Discretionary Development Equalization Grant	0	0	822
Urban Unconditional Grant (Non-Wage)	700	12,670	0
Total Revenues shares	58,172	40,156	24,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,472	26,586	23,616
Development Expenditure			
Domestic Development	700	13,570	822
Donor Development	0	0	0
Total Expenditure	58,172	40,156	24,438

(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
13810 Non standard						
221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0	0	0	0
221012 Small Office Equipment	250	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
223004 Guard and Security services	2,300	0	0	0	0	0
223005 Electricity	120	0	0	0	0	0
223006 Water	120	0	0	0	0	0
224004 Cleaning and Sanitation	1,500	0	0	0	0	0
227001 Travel inland	7,880	0	0	0	0	0
Total Cost of Output 0	20,370	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	3,200	0	0	3,200
Total Cost of Output 4	0	0	3,200	0	0	3,200
13815 Public Information Dissemination						
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
13816 Office Support services						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000
138112 Information collection and management						
221010 Special Meals and Drinks	0	0	5,286	0	0	5,286
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	0	0	720	0	0	720
223005 Electricity	0	0	200	0	0	200
223006 Water	0	0	150	0	0	150
224004 Cleaning and Sanitation	0	0	360	0	0	360
227001 Travel inland	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
Total Cost of Output 12	0	0	16,416	0	0	16,416
Total Cost of Class of Output Higher LG Services	20,370	0	23,616	0	0	23,616

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	822	0	822
Total Cost of Output 72	0	0	0	822	0	822
Total Cost of Class of Output Capital Purchases	0	0	0	822	0	822
Total cost of District and Urban Administration	0	0	23,616	822	0	24,438
Total cost of Administration	20,370	0	23,616	822	0	24,438

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,223	7,667	35,266
Locally Raised Revenues	21,536	3,735	22,396
Urban Unconditional Grant (Non-Wage)	6,686	3,932	12,870
Development Revenues	5,565	1,400	8,300
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	5,565	1,400	0
Urban Unconditional Grant (Non-Wage)	0	0	8,300
Total Revenues shares	33,788	9,067	43,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,223	7,667	35,266
Development Expenditure			
Domestic Development	5,565	1,400	8,300
Donor Development	0	0	0
Total Expenditure	33,788	9,067	43,566

(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

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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221010 Special Meals and Drinks	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	80	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	3,570	0	0	0	0	0
227001 Travel inland	3,330	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	10,030	0	0	0	0	0
14812 Revenue Management and Collection Services						
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	1,250	0	0	1,250
221010 Special Meals and Drinks	0	0	594	0	0	594
221011 Printing, Stationery, Photocopying and Binding	0	0	174	0	0	174
227001 Travel inland	0	0	3,076	0	0	3,076
227004 Fuel, Lubricants and Oils	0	0	1,906	0	0	1,906
Total Cost of Output 2	0	0	10,000	0	0	10,000
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
223003 Rent – (Produced Assets) to private entities	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	4,000	0	0	4,000
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	10,926	0	0	10,926

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282091 Tax Account	14,692	0	0	0	0	0
Total Cost of Output 5	16,192	0	10,926	0	0	10,926
14818 Sector Management and Monitoring						
221001 Advertising and Public Relations	0	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	1,650	0	0	1,650
221011 Printing, Stationery, Photocopying and Binding	0	0	1,250	0	0	1,250
221012 Small Office Equipment	0	0	100	0	0	100
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	0	0	2,840	0	0	2,840
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	8,340	0	0	8,340
Total Cost of Class of Output Higher LG Services	26,222	0	35,266	0	0	35,266
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	1,150	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	1,150	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	965	0	0	0	0	0
312203 Furniture & Fixtures	2,300	0	0	0	0	0
312213 ICT Equipment	0	0	0	8,300	0	8,300
Total Cost of Output 72	5,565	0	0	8,300	0	8,300
Total Cost of Class of Output Capital Purchases	5,565	0	0	8,300	0	8,300
Total cost of Financial Management and Accountability(LG)	0	0	35,266	8,300	0	43,566
Total cost of Finance	31,787	0	35,266	8,300	0	43,566

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,564	20,778	38,166
Locally Raised Revenues	18,395	17,026	35,916
Urban Unconditional Grant (Non-Wage)	2,169	3,752	2,250
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	20,564	20,778	38,166
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,564	20,778	38,166
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,564	20,778	38,166

(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
13820 Non standard						
211103 Allowances	14,503	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	173	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	740	0	0	0	0	0
227004 Fuel, Lubricants and Oils	960	0	0	0	0	0
282101 Donations	1,500	0	0	0	0	0
Total Cost of Output 0	18,276	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	5,113	0	0	5,113
213002 Incapacity, death benefits and funeral expenses	300	0	500	0	0	500
221002 Workshops and Seminars	300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	173	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	0	0	500	0	0	500

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222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	250	0	0	250
227001 Travel inland	3,240	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	2,460	0	0	2,460
228001 Maintenance - Civil	960	0	0	0	0	0
282101 Donations	1,500	0	0	0	0	0
Total Cost of Output 1	6,873	0	12,023	0	0	12,023
13826 LG Political and executive oversight						
211103 Allowances	0	0	17,010	0	0	17,010
213002 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
221002 Workshops and Seminars	200	0	0	0	0	0
227001 Travel inland	600	0	9,133	0	0	9,133
Total Cost of Output 6	1,200	0	26,143	0	0	26,143
Total Cost of Class of Output Higher LG Services	26,349	0	38,166	0	0	38,166
Total cost of Local Statutory Bodies	0	0	38,166	0	0	38,166
Total cost of Statutory Bodies	26,349	0	38,166	0	0	38,166

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	933	0	800
Locally Raised Revenues	933	0	800
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	933	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	933	0	800
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	933	0	800

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension 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
01810 Non standard						
224001 Medical and Agricultural supplies	700	0	0	0	0	0
227001 Travel inland	510	0	0	0	0	0
Total Cost of Output 0	1,210	0	0	0	0	0
01811 Extension Worker Services						
224001 Medical and Agricultural supplies	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	1,210	0	800	0	0	800
Total cost of Agricultural Extension Services	0	0	800	0	0	800
Total cost of Production and Marketing	1,210	0	800	0	0	800

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,096	16,410	32,948
Locally Raised Revenues	7,713	9,512	22,355
Urban Unconditional Grant (Non-Wage)	1,383	6,898	10,593
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,096	16,410	32,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,096	16,410	32,948
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,096	16,410	32,948

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	19,510	0	0	19,510
221010 Special Meals and Drinks	0	0	1,538	0	0	1,538
224005 Uniforms, Beddings and Protective Gear	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	32,948	0	0	32,948
08816 Promotion of Sanitation and Hygiene						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,600	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 6	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,000	0	32,948	0	0	32,948
Total cost of Primary Healthcare	0	0	32,948	0	0	32,948
Total cost of Health	12,000	0	32,948	0	0	32,948

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
Locally Raised Revenues	0	0	1,200
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	19,500	20,918	27,610

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Urban Discretionary Development Equalization Grant	19,500	20,918	27,610
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	19,500	20,918	28,810

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

Wage	0	0	0
Non Wage	0	0	1,200

Development Expenditure

Domestic Development	19,500	20,918	27,610
Donor Development	0	0	0
Total Expenditure	19,500	20,918	28,810

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312104 Other Structures	14,500	0	0	0	0	0
Total Cost of Output 81	14,500	0	0	0	0	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	5,000	0	0	0	0	0
Total Cost of Output 83	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	19,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221010 Special Meals and Drinks	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200

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227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 5	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312104 Other Structures	0	0	0	27,610	0	27,610
Total Cost of Output 72	0	0	0	27,610	0	27,610
Total Cost of Class of Output Capital Purchases	0	0	0	27,610	0	27,610
Total cost of Education & Sports Management and Inspection	0	0	1,200	27,610	0	28,810
Total cost of Education	19,500	0	1,200	27,610	0	28,810

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,761	0	0
Locally Raised Revenues	8,761	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	25,819	14,694	0
Urban Discretionary Development Equalization Grant	23,216	14,694	0
Urban Unconditional Grant (Non-Wage)	2,603	0	0
Total Revenues shares	34,580	14,694	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,761	0	0
Development Expenditure			
Domestic Development	25,819	14,694	0
Donor Development	0	0	0
Total Expenditure	34,580	14,694	0

(ii) Details of Worplan Revenues and Expenditures

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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
04832 Maintenance of Urban Infrastructure						
227004 Fuel, Lubricants and Oils	4,322	0	0	0	0	0
228001 Maintenance - Civil	13,000	0	0	0	0	0
Total Cost of Output 2	17,322	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,322	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048380 Street Lighting Facilities Constructed and Rehabilitated						
314201 Materials and supplies	20,000	0	0	0	0	0
Total Cost of Output 80	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	0	0	0
Total cost of Municipal Services	0	0	0	0	0	0
Total cost of Roads and Engineering	37,322	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,710	500	0
Locally Raised Revenues	3,710	500	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	822
Urban Discretionary Development Equalization Grant	0	0	822
Total Revenues shares	3,710	500	822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,710	500	0
Development Expenditure			
Domestic Development	0	0	822

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Donor Development	0	0	0
Total Expenditure	3,710	500	822

(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
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	410	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 9	810	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221002 Workshops and Seminars	1,000	0	0	0	0	0
282104 Compensation to 3rd Parties	3,000	0	0	0	0	0
Total Cost of Output 10	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,810	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	822	0	822
Total Cost of Output 72	0	0	0	822	0	822
Total Cost of Class of Output Capital Purchases	0	0	0	822	0	822
Total cost of Natural Resources Management	0	0	0	822	0	822
Total cost of Natural Resources	4,810	0	0	822	0	822

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,614	1,310	7,026
Locally Raised Revenues	1,928	1,310	3,736
Urban Unconditional Grant (Non-Wage)	1,686	0	3,290
Development Revenues	0	0	11,833

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Urban Discretionary Development Equalization Grant	0	0	11,833
Total Revenues shares	3,614	1,310	18,859
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,614	1,310	7,026
<i>Development Expenditure</i>			
Domestic Development	0	0	11,833
Donor Development	0	0	0
Total Expenditure	3,614	1,310	18,859

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
10811 Operation of the Community Based Services Department						
221002 Workshops and Seminars	60	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	290	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 1	1,050	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	3,776	0	0	3,776
227001 Travel inland	0	0	3,250	0	0	3,250
Total Cost of Output 7	0	0	7,026	0	0	7,026
10818 Children and Youth Services						
221009 Welfare and Entertainment	500	0	0	0	0	0
Total Cost of Output 8	500	0	0	0	0	0
10819 Support to Youth Councils						
221002 Workshops and Seminars	100	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0

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227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 9	500	0	0	0	0	0
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	100	0	0	0	0	0
221010 Special Meals and Drinks	100	0	0	0	0	0
227001 Travel inland	240	0	0	0	0	0
Total Cost of Output 10	440	0	0	0	0	0
108114 Representation on Women's Councils						
221002 Workshops and Seminars	450	0	0	0	0	0
Total Cost of Output 14	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,440	0	7,026	0	0	7,026
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,833	0	11,833
Total Cost of Output 75	0	0	0	11,833	0	11,833
Total Cost of Class of Output Capital Purchases	0	0	0	11,833	0	11,833
Total cost of Community Mobilisation and Empowerment	0	0	7,026	11,833	0	18,859
Total cost of Community Based Services	3,440	0	7,026	11,833	0	18,859