

Vote:541 Mubende District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	696,205	394,855	689,714
o/w Higher Local Government	234,153	175,721	236,343
o/w Lower Local Government	462,052	219,134	453,371
Discretionary Government Transfers	3,543,856	2,917,585	3,896,974
o/w Higher Local Government	2,185,501	1,829,175	2,831,240
o/w Lower Local Government	1,358,356	1,088,411	1,065,734
Conditional Government Transfers	18,546,373	14,587,726	18,501,419
o/w Higher Local Government	18,546,373	14,587,726	18,501,419
o/w Lower Local Government	0	0	0
Other Government Transfers	2,135,102	2,094,624	2,149,992
o/w Higher Local Government	2,135,102	2,094,624	2,149,992
o/w Lower Local Government	0	0	0
External Financing	1,000,000	117,368	884,336
o/w Higher Local Government	1,000,000	117,368	884,336
o/w Lower Local Government	0	0	0
Grand Total	25,921,536	20,112,158	26,122,436
o/w Higher Local Government	24,101,128	18,804,613	24,603,331
o/w Lower Local Government	1,820,407	1,307,545	1,519,105

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,945,335	2,352,724	3,879,827
o/w Higher Local Government	2,406,955	1,915,066	3,488,789
o/w Lower Local Government	538,381	437,658	391,037
Finance	399,912	245,475	447,297
o/w Higher Local Government	205,874	154,916	276,953
o/w Lower Local Government	194,039	90,558	170,344
Statutory Bodies	957,503	604,133	835,187

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o/w Higher Local Government	792,255	498,196	679,720
o/w Lower Local Government	165,248	105,937	155,467
Production and Marketing	1,438,238	1,209,094	2,803,084
o/w Higher Local Government	1,353,273	1,171,319	2,734,747
o/w Lower Local Government	84,965	37,776	68,337
Health	4,570,010	3,235,333	3,800,557
o/w Higher Local Government	4,417,090	3,149,905	3,680,024
o/w Lower Local Government	152,920	85,428	120,533
Education	12,028,977	9,190,588	11,603,348
o/w Higher Local Government	11,886,911	9,074,082	11,438,920
o/w Lower Local Government	142,066	116,506	164,428
Roads and Engineering	1,323,003	1,498,789	1,009,285
o/w Higher Local Government	1,147,592	1,288,795	921,521
o/w Lower Local Government	175,412	209,994	87,764
Water	571,178	553,141	562,287
o/w Higher Local Government	571,178	553,141	562,287
o/w Lower Local Government	0	0	0
Natural Resources	379,509	257,460	417,838
o/w Higher Local Government	301,087	179,843	381,825
o/w Lower Local Government	78,422	77,617	36,013
Community Based Services	852,964	638,778	282,043
o/w Higher Local Government	690,905	569,927	176,422
o/w Lower Local Government	162,059	68,850	105,621
Planning	398,070	291,989	394,771
o/w Higher Local Government	274,173	221,414	179,910
o/w Lower Local Government	123,897	70,575	214,861
Internal Audit	56,835	34,653	58,042
o/w Higher Local Government	53,835	34,153	53,342
o/w Lower Local Government	3,000	500	4,700
Trade, Industry and Local Development	0	0	28,872
o/w Higher Local Government	0	0	28,872

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o/w Lower Local Government	0	0	0
Grand Total	25,921,536	20,112,158	26,122,436
<i>o/w Higher Local Government</i>	<i>24,101,128</i>	<i>18,810,759</i>	<i>24,603,331</i>
<i>o/w: Wage:</i>	<i>12,524,074</i>	<i>9,489,264</i>	<i>13,178,164</i>
<i>Non-Wage Reccurent:</i>	<i>6,401,700</i>	<i>5,181,776</i>	<i>6,974,185</i>
<i>Domestic Devt:</i>	<i>4,175,354</i>	<i>4,022,351</i>	<i>3,566,646</i>
<i>External Financing:</i>	<i>1,000,000</i>	<i>117,368</i>	<i>884,336</i>
<i>o/w Lower Local Government</i>	<i>1,820,407</i>	<i>1,301,399</i>	<i>1,519,105</i>
<i>o/w: Wage:</i>	<i>483,872</i>	<i>302,450</i>	<i>176,165</i>
<i>Non-Wage Reccurent:</i>	<i>733,360</i>	<i>427,424</i>	<i>737,020</i>
<i>Domestic Devt:</i>	<i>603,176</i>	<i>571,526</i>	<i>605,920</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:541 Mubende District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	696,205	344,886	689,714
Advertisements/Bill Boards	4,550	850	4,550
Agency Fees	300	3,240	300
Animal & Crop Husbandry related Levies	181,275	81,443	181,275
Business licenses	170,408	63,204	140,889
Court Filing Fees	3,420	1,853	3,420
Educational/Instruction related levies	10,626	0	10,626
Inspection Fees	81,840	3,808	81,840
Interest from private entities - Domestic	3,840	0	0
Land Fees	44,323	22,589	44,323
Local Hotel Tax	2,000	690	2,000
Local Services Tax	0	0	33,580
Market /Gate Charges	79,006	53,305	79,006
Miscellaneous receipts/income	3,774	2,935	3,774
Other Court Fees	0	0	200
Other Fees and Charges	200	0	0
Other licenses	1,500	1,681	1,500
Park Fees	64,952	21,383	60,890
Property related Duties/Fees	22,950	73,998	22,950
Refuse collection charges/Public convenience	4,500	5,102	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,050	640	3,050
Registration of Businesses	1,421	1,280	1,421
Rent & rates – produced assets – from other govt. units	2,650	1,200	0
Rent & rates – produced assets – from private entities	8,090	5,685	8,090
Windfall Gains	1,530	0	1,530
2a. Discretionary Government Transfers	3,543,856	2,917,585	3,896,974
District Discretionary Development Equalization Grant	984,099	984,099	1,001,365
District Unconditional Grant (Non-Wage)	883,132	662,349	904,801
District Unconditional Grant (Wage)	1,402,638	1,057,987	1,739,035
Urban Discretionary Development Equalization Grant	27,478	27,478	27,207
Urban Unconditional Grant (Non-Wage)	49,077	36,808	48,401
Urban Unconditional Grant (Wage)	197,433	148,865	176,165
2b. Conditional Government Transfer	18,546,373	14,587,726	18,501,419
Sector Conditional Grant (Wage)	11,407,876	8,584,863	11,439,130
Sector Conditional Grant (Non-Wage)	1,956,524	1,352,000	2,498,621

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Sector Development Grant	3,036,481	3,036,481	1,822,032
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	0	0	199,354
Salary arrears (Budgeting)	0	0	55,260
Pension for Local Governments	1,483,122	1,112,341	1,725,904
Gratuity for Local Governments	641,317	480,988	741,317
2c. Other Government Transfer	2,135,102	1,562,879	2,149,992
Support to PLE (UNEB)	734,419	0	25,000
Uganda Road Fund (URF)	954,683	1,094,734	702,832
Uganda Women Entrepreneurship Program(UWEP)	202,000	313,832	0
Youth Livelihood Programme (YLP)	244,000	154,313	0
Green Charcoal Project	0	0	40,000
Agriculture Cluster Development Project (ACDP)	0	0	1,382,160
3. External Financing	1,000,000	117,368	884,336
United Nations Development Programme (UNDP)	105,000	0	40,000
United Nations Children Fund (UNICEF)	180,000	107,368	405,398
World Health Organisation (WHO)	170,000	0	365,838
Global Alliance for Vaccines and Immunization (GAVI)	300,000	10,000	10,100
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	15,000	0	15,000
Mildmay International	230,000	0	48,000
Total Revenues shares	25,921,536	19,530,444	26,122,436

Vote:541 Mubende District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,366,314	1,874,425	3,446,524
District Unconditional Grant (Non-Wage)	108,041	81,031	110,057
District Unconditional Grant (Wage)	90,566	152,478	571,363
General Public Service Pension Arrears (Budgeting)	0	0	199,354
Gratuity for Local Governments	641,317	480,988	741,317
Locally Raised Revenues	43,268	47,587	43,268
Pension for Local Governments	1,483,122	1,112,341	1,725,904
Salary arrears (Budgeting)	0	0	55,260
Development Revenues	40,641	40,641	42,265
District Discretionary Development Equalization Grant	40,641	40,641	42,265
Total Revenues shares	2,406,955	1,915,066	3,488,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,566	152,478	571,363
Non Wage	2,275,748	1,721,947	2,875,161
Development Expenditure			
Domestic Development	40,641	40,641	42,265
External Financing	0	0	0
Total Expenditure	2,406,955	1,915,066	3,488,789

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	90,566	0	0	0	90,566	571,363	0	0	0	571,363
211103 Allowances (Incl. Casuals, Temporary)	0	531	0	0	531	0	0	0	0	0
212105 Pension for Local Governments	0	1,483,122	0	0	1,483,122	0	0	0	0	0
212107 Gratuity for Local Governments	0	641,317	0	0	641,317	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	9,600	0	0	9,600	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,676	0	0	1,676	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
223001 Property Expenses	0	7,292	0	0	7,292	0	0	0	0	0
227001 Travel inland	0	12,125	0	0	12,125	0	20,345	0	0	20,345
227004 Fuel, Lubricants and Oils	0	22,639	0	0	22,639	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	7,875	0	0	7,875	0	6,000	0	0	6,000
Total Cost of output138101	90,566	2,226,176	0	0	2,316,742	571,363	88,945	0	0	660,308
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
212105 Pension for Local Governments	0	0	0	0	0	0	1,725,904	0	0	1,725,904
212107 Gratuity for Local Governments	0	0	0	0	0	0	741,317	0	0	741,317
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	894	0	0	894	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500	0	2,494	0	0	2,494
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	199,354	0	0	199,354
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	55,260	0	0	55,260
Total Cost of output138102	0	7,294	0	0	7,294	0	2,730,130	0	0	2,730,130
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	19,000	0	19,000

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221003 Staff Training	0	0	0	0	0	0	0	21,624	0	21,624
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,641	0	1,641
Total Cost of output138103	0	0	0	0	0	0	0	42,265	0	42,265

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	700	0	0	700	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
222001 Travel inland	0	1,007	0	0	1,007	0	2,007	0	0	2,007
Total Cost of output138105	0	4,007	0	0	4,007	0	4,007	0	0	4,007

138106 Office Support services

222001 Property Expenses	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138106	0	0	0	0	0	0	6,000	0	0	6,000

138108 Assets and Facilities Management

221012 Small Office Equipment	0	0	0	0	0	0	7,400	0	0	7,400
223001 Property Expenses	0	8,000	0	0	8,000	0	8,000	0	0	8,000
223005 Electricity	0	5,000	0	0	5,000	0	2,869	0	0	2,869
223006 Water	0	3,600	0	0	3,600	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,210	0	0	7,210	0	0	0	0	0
222004 Fuel, Lubricants and Oils	0	6,960	0	0	6,960	0	0	0	0	0
Total Cost of output138108	0	30,770	0	0	30,770	0	20,269	0	0	20,269

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Travel inland	0	0	0	0	0	0	2,494	0	0	2,494
222004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138109	0	1,000	0	0	1,000	0	8,294	0	0	8,294

138111 Records Management Services

221009 Welfare and Entertainment	0	3,320	0	0	3,320	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	11,460	0	0	11,460
221012 Small Office Equipment	0	1,080	0	0	1,080	0	0	0	0	0
222002 Postage and Courier	0	200	0	0	200	0	55	0	0	55
222001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output138111	0	6,500	0	0	6,500	0	17,515	0	0	17,515
Total Cost of Higher LG Services	90,566	2,275,748	0	0	2,366,314	571,363	2,875,161	42,265	0	3,488,789
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,000	0	19,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,601	0	1,601	0	0	0	0	0
312104 Other Structures	0	0	20,040	0	20,040	0	0	0	0	0
Total Cost of output138172	0	0	40,641	0	40,641	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,641	0	40,641	0	0	0	0	0
Total cost of District and Urban Administration	90,566	2,275,748	40,641	0	2,406,955	571,363	2,875,161	42,265	0	3,488,789
Total cost of Administration	90,566	2,275,748	40,641	0	2,406,955	571,363	2,875,161	42,265	0	3,488,789

Vote:541 Mubende District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,874	149,159	276,953
District Unconditional Grant (Non-Wage)	83,338	62,504	85,674
District Unconditional Grant (Wage)	100,617	75,464	163,438
Locally Raised Revenues	21,919	11,192	27,841
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	205,874	149,159	276,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,617	75,464	163,438
Non Wage	105,256	73,695	113,515
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	205,874	149,159	276,953

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148101 LG Financial Management services

211101 General Staff Salaries	100,617	0	0	0	100,617	163,438	0	0	0	163,438
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	4,500	0	0	4,500
225001 Consultancy Services- Short term	0	2,500	0	0	2,500	0	2,000	0	0	2,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	3,529	0	0	3,529	0	5,135	0	0	5,135
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,278	0	0	9,278
228002 Maintenance - Vehicles	0	5,047	0	0	5,047	0	9,000	0	0	9,000
Total Cost of output148101	100,617	25,576	0	0	126,194	163,438	46,413	0	0	209,851

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000	0	15,000	0	0	15,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	2,222	0	0	2,222
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output148102	0	24,500	0	0	24,500	0	24,222	0	0	24,222

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	3,800	0	0	3,800	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output148103	0	24,300	0	0	24,300	0	15,000	0	0	15,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	1,119	0	0	1,119	0	1,000	0	0	1,000
227001 Travel inland	0	3,761	0	0	3,761	0	3,461	0	0	3,461

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Total Cost of output148104	0	6,380	0	0	6,380	0	9,461	0	0	9,461
148105 LG Accounting Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,119	0	0	3,119
227001 Travel inland	0	6,500	0	0	6,500	0	5,300	0	0	5,300
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output148105	0	24,500	0	0	24,500	0	18,419	0	0	18,419
Total Cost of Higher LG Services	100,617	105,256	0	0	205,874	163,438	113,515	0	0	276,953
Total cost of Financial Management and Accountability(LG)	100,617	105,256	0	0	205,874	163,438	113,515	0	0	276,953
Total cost of Finance	100,617	105,256	0	0	205,874	163,438	113,515	0	0	276,953

Vote:541 Mubende District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	792,255	498,196	679,720
District Unconditional Grant (Non-Wage)	371,427	278,570	374,101
District Unconditional Grant (Wage)	341,488	158,156	226,279
Locally Raised Revenues	79,340	61,471	79,340
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	792,255	498,196	679,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	341,488	158,156	226,279
Non Wage	450,767	340,041	453,441
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	792,255	498,196	679,720

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	126,312	0	0	0	126,312	226,279	0	0	0	226,279
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	231,721	0	0	231,721
213002 Incapacity, death benefits and funeral expenses	0	1,740	0	0	1,740	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	10,300	0	0	10,300	0	9,815	0	0	9,815
221010 Special Meals and Drinks	0	6,800	0	0	6,800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,367	0	0	3,367	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	740	0	0	740	0	800	0	0	800
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,260	0	0	2,260	0	4,000	0	0	4,000
227002 Travel abroad	0	1,583	0	0	1,583	0	2,004	0	0	2,004
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	3,000	0	0	3,000
282101 Donations	0	1,417	0	0	1,417	0	2,000	0	0	2,000
Total Cost of output138201	126,312	33,707	0	0	160,019	226,279	261,740	0	0	488,019

138202 LG procurement management services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	4,526	0	0	4,526	0	3,707	0	0	3,707
Total Cost of output138202	0	6,026	0	0	6,026	0	4,707	0	0	4,707

138203 LG staff recruitment services

211101 General Staff Salaries	27,796	0	0	0	27,796	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,500	0	0	5,500
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	200	0	0	200
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221004 Recruitment Expenses	0	5,051	0	0	5,051	0	4,051	0	0	4,051
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,100	0	0	1,100
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000	0	8,100	0	0	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
273101 Medical expenses (To general Public)	0	500	0	0	500	0	0	0	0	0

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Total Cost of output138203	27,796	25,350	0	0	53,147	0	24,851	0	0	24,851
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	127	0	0	127	0	1,030	0	0	1,030
221010 Special Meals and Drinks	0	903	0	0	903	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,107	0	0	1,107
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138204	0	7,529	0	0	7,529	0	7,136	0	0	7,136
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,253	0	0	1,253
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,396	0	0	10,396	0	10,396	0	0	10,396
Total Cost of output138205	0	14,296	0	0	14,296	0	13,549	0	0	13,549
138206 LG Political and executive oversight										
211101 General Staff Salaries	187,380	0	0	0	187,380	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	264,220	0	0	264,220	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,306	0	0	2,306
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	19,320	0	0	19,320	0	49,829	0	0	49,829
227004 Fuel, Lubricants and Oils	0	35,301	0	0	35,301	0	34,684	0	0	34,684
Total Cost of output138206	187,380	319,841	0	0	507,221	0	88,819	0	0	88,819
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	32,016	0	0	32,016	0	34,500	0	0	34,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221012 Small Office Equipment	0	0	0	0	0	0	210	0	0	210
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	13,428	0	0	13,428
Total Cost of output138207	0	44,016	0	0	44,016	0	52,638	0	0	52,638
Total Cost of Higher LG Services	341,488	450,767	0	0	792,255	226,279	453,441	0	0	679,720
Total cost of Local Statutory Bodies	341,488	450,767	0	0	792,255	226,279	453,441	0	0	679,720
Total cost of Statutory Bodies	341,488	450,767	0	0	792,255	226,279	453,441	0	0	679,720

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,144,571	902,407	1,232,474
District Unconditional Grant (Non-Wage)	2,005	1,504	2,066
District Unconditional Grant (Wage)	101,279	113,494	140,640
Locally Raised Revenues	917	219	917
Other Transfers from Central Government	0	0	80,000
Sector Conditional Grant (Non-Wage)	298,284	223,713	270,851
Sector Conditional Grant (Wage)	742,085	563,476	738,000
Development Revenues	208,703	208,703	1,502,273
District Discretionary Development Equalization Grant	63,966	63,966	63,966
Other Transfers from Central Government	0	0	1,302,160
Sector Development Grant	144,737	144,737	136,147
Total Revenues shares	1,353,273	1,111,109	2,734,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	843,364	676,970	878,640
Non Wage	301,207	227,136	353,834
Development Expenditure			
Domestic Development	208,703	0	1,502,273
External Financing	0	0	0
Total Expenditure	1,353,273	904,106	2,734,747

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018101 Extension Worker Services

211101 General Staff Salaries	101,279	0	0	0	101,279	738,000	0	0	0	738,000
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221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	5,700	0	0	5,700	0	5,700	0	0	5,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,080	0	0	1,080
221008 Computer supplies and Information Technology (IT)	0	8,520	0	0	8,520	0	6,300	0	0	6,300
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	0	6,600	0	6,500	0	0	6,500
221012 Small Office Equipment	0	1,657	0	0	1,657	0	457	0	0	457
222001 Telecommunications	0	1,845	0	0	1,845	0	2,400	0	0	2,400
223005 Electricity	0	1,800	0	0	1,800	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	3,720	0	0	3,720
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	2,242	0	0	2,242	0	0	0	0	0
227001 Travel inland	0	187,183	0	0	187,183	0	177,028	0	0	177,028
227004 Fuel, Lubricants and Oils	0	2,295	0	0	2,295	0	0	0	0	0
228002 Maintenance - Vehicles	0	18,396	0	0	18,396	0	21,833	0	0	21,833
Total Cost of output018101	101,279	240,838	0	0	342,117	738,000	230,618	0	0	968,618
Total Cost of Higher LG Services	101,279	240,838	0	0	342,117	738,000	230,618	0	0	968,618
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263370 Sector Development Grant	0	0	0	0	0	0	0	38,814	0	38,814
Total for LCIII: KITENGA	County: BUWEKULA									38,814
<i>LCII: Kayebe</i>	<i>Districtwide</i>	<i>Mubende District Source: Sector Development Grant</i>								<i>38,764</i>
<i>LCII: Kayebe</i>	<i>Mubende District</i>	<i>Mubende District Source: District Discretionary Development LG</i>								<i>50</i>
Total Cost of output018151	0	0	0	0	0	0	0	38,814	0	38,814
Total Cost of Lower Local Services	0	0	0	0	0	0	0	38,814	0	38,814
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	70,899	0	70,899	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	33,000	0	33,000

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Total for LCIII: KITENGA				County: BUWEKULA				33,000		
<i>LCII: Kagoma</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>				<i>33,000</i>		
312301 Cultivated Assets	0	0	0	0	0	0	0	37,713	0	37,713
Total for LCIII: KITENGA				County: BUWEKULA				37,713		
<i>LCII: Kagoma</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>				<i>37,713</i>		
Total Cost of output018175	0	0	70,899	0	70,899	0	0	70,713	0	70,713
Total Cost of Capital Purchases	0	0	70,899	0	70,899	0	0	70,713	0	70,713
Total cost of Agricultural Extension Services	101,279	240,838	70,899	0	413,016	738,000	230,618	109,528	0	1,078,146

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211101 General Staff Salaries	640,806	0	0	0	640,806	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	872	0	0	872	0	0	0	0	0
Total Cost of output018201	640,806	872	0	0	641,678	0	0	9,000	0	9,000

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	0	0	0	0	0	0	8,042	0	8,042
Total Cost of output018203	0	0	0	0	0	0	0	8,042	0	8,042

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,073	0	0	1,073	0	1,073	0	0	1,073
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	12,816	0	12,816
227001 Travel inland	0	4,288	0	0	4,288	0	4,288	0	0	4,288
Total Cost of output018204	0	5,360	0	0	5,360	0	5,360	12,816	0	18,176

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	758	0	0	758	0	7,302	0	0	7,302
224006 Agricultural Supplies	0	0	0	0	0	0	0	14,686	0	14,686
227001 Travel inland	0	10,823	0	0	10,823	0	2,075	0	0	2,075
Total Cost of output018205	0	11,580	0	0	11,580	0	9,378	14,686	0	24,063

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	64,000	0	0	64,000
Total Cost of output018206	0	0	0	0	0	0	80,000	0	0	80,000

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018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	488	0	0	488
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	2,230	0	0	2,230	0	1,743	0	0	1,743
Total Cost of output018207	0	2,230	0	0	2,230	0	2,230	5,000	0	7,230

018210 Vermin Control Services

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,035	0	0	1,035	0	1,035	0	0	1,035
Total Cost of output018210	0	1,035	0	0	1,035	0	1,035	1,000	0	2,035

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	1,050	0	0	1,050	0	3,599	0	0	3,599
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	10,151	0	10,151
227001 Travel inland	0	9,991	0	0	9,991	0	7,341	0	0	7,341
Total Cost of output018211	0	11,041	0	0	11,041	0	10,940	10,151	0	21,091

018212 District Production Management Services

211101 General Staff Salaries	101,279	0	0	0	101,279	140,640	0	0	0	140,640
221002 Workshops and Seminars	0	1,950	0	0	1,950	0	1,986	0	0	1,986
221009 Welfare and Entertainment	0	0	0	0	0	0	847	0	0	847
227001 Travel inland	0	9,068	0	0	9,068	0	11,441	0	0	11,441
Total Cost of output018212	101,279	11,018	0	0	112,296	140,640	14,273	0	0	154,913
Total Cost of Higher LG Services	742,085	43,135	0	0	785,220	140,640	123,216	60,694	0	324,550

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	804	0	804	0	0	0	0	0
Total Cost of output018272	0	0	804	0	804	0	0	0	0	0

018275 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	382	0	382	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,580	0	9,580	0	0	0	0	0
312101 Non-Residential Buildings	0	0	39,500	0	39,500	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	1,302,160	0	1,302,160

Total for LCIII: KITENGA

County: BUWEKULA

1,302,160

LCII: Kagoma

Districtwide

Roads and Bridges - Maintenance and Repair-1567

Source: Other Transfers from Central Government

1,302,160

312104 Other Structures	0	0	65,630	0	65,630	0	0	29,891	0	29,891
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Total for LCIII: KIBALINGA				County: KASAMBYA				29,891		
<i>LCII: Kibalinga A</i>		<i>Kibalinga</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,222</i>		
312201 Transport Equipment	0	0	7,104	0	7,104	0	0	0	0	0
Total Cost of output018275	0	0	122,196	0	122,196	0	0	1,332,051	0	1,332,051
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	14,804	0	14,804	0	0	0	0	0
Total Cost of output018282	0	0	14,804	0	14,804	0	0	0	0	0
Total Cost of Capital Purchases	0	0	137,804	0	137,804	0	0	1,332,051	0	1,332,051
Total cost of District Production Services	742,085	43,135	137,804	0	923,024	140,640	123,216	1,392,745	0	1,656,601
0183 District Commercial Services										
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20			
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018301	0	7,500	0	0	7,500	0	0	0	0	0
018302 Enterprise Development Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018302	0	1,000	0	0	1,000	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018304	0	5,000	0	0	5,000	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	1,234	0	0	1,234	0	0	0	0	0
Total Cost of output018305	0	1,234	0	0	1,234	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0

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Total Cost of output018306	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Higher LG Services	0	17,234	0	0	17,234	0	0	0	0	0
Total cost of District Commercial Services	0	17,234	0	0	17,234	0	0	0	0	0
Total cost of Production and Marketing	843,364	301,207	208,703	0	1,353,273	878,640	353,834	1,502,273	0	2,734,747

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,657,783	1,995,497	2,883,065
District Unconditional Grant (Non-Wage)	2,578	1,934	2,656
Locally Raised Revenues	917	219	917
Sector Conditional Grant (Non-Wage)	154,287	115,715	323,746
Sector Conditional Grant (Wage)	2,500,000	1,877,629	2,555,746
Development Revenues	1,759,308	1,154,408	796,959
District Discretionary Development Equalization Grant	75,906	75,906	75,906
External Financing	615,000	10,100	653,338
Sector Development Grant	1,068,402	1,068,402	67,715
Total Revenues shares	4,417,090	3,149,905	3,680,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,500,000	1,399,615	2,555,746
Non Wage	157,782	117,868	327,319
Development Expenditure			
Domestic Development	1,144,308	8,051	143,621
External Financing	615,000	0	653,338
Total Expenditure	4,417,090	1,525,534	3,680,024

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088105 Health and Hygiene Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	4,950	0	0	4,950
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output088105	0	0	0	0	0	0	12,950	0	0	12,950

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088106 District healthcare management services

211101 General Staff Salaries	1,634,980	0	0	0	1,634,980	0	0	0	0	0
Total Cost of output088106	1,634,980	0	0	0	1,634,980	0	0	0	0	0
Total Cost of Higher LG Services	1,634,980	0	0	0	1,634,980	0	12,950	0	0	12,950

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	5,499	0	0	5,499	0	0	0	0	0
Total Cost of output088153	0	5,499	0	0	5,499	0	0	0	0	0

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	111,151	0	0	111,151	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	258,655	0	0	258,655

Total for LCIII: MADUDU **County: BUWEKULA** **29,170**

LCII: Kabulamuliro Kitenga HC III Source: Sector Conditional Grant (Non-Wage) 16,806

LCII: Kansambya Kabalungi HC II Source: Sector Conditional Grant (Non-Wage) 6,182

LCII: Kikoma Kiyita HC II Source: Sector Conditional Grant (Non-Wage) 6,182

Total for LCIII: KIYUNI **County: BUWEKULA** **6,182**

LCII: Kijjumba Kikoma HC II Source: Sector Conditional Grant (Non-Wage) 6,182

Total for LCIII: KITENGA **County: BUWEKULA** **52,158**

LCII: Bugonzi Kayebe HC II Source: Sector Conditional Grant (Non-Wage) 6,182

LCII: Kabyuma Kakigando HC II Source: Sector Conditional Grant (Non-Wage) 6,182

LCII: Kagoma Kiyuni HC III Source: Sector Conditional Grant (Non-Wage) 16,806

LCII: Kalonga Nabingoola HC III Source: Sector Conditional Grant (Non-Wage) 16,806

LCII: Kayebe Kansambya HC II Source: Sector Conditional Grant (Non-Wage) 6,182

Total for LCIII: BUTOLOOGO **County: BUWEKULA** **12,365**

LCII: Kanyogoga Kabbo HC II Source: Sector Conditional Grant (Non-Wage) 6,182

LCII: Kituule Kyakasa HC III Source: Sector Conditional Grant (Non-Wage) 6,182

Total for LCIII: KIBALINGA **County: KASAMBYA** **12,365**

LCII: Kabowa Kanyogoga HC II Source: Sector Conditional Grant (Non-Wage) 6,182

LCII: Ntungamo Bugonzi HC II Source: Sector Conditional Grant (Non-Wage) 6,182

Total for LCIII: KIGANDO **County: KASAMBYA** **22,988**

LCII: Kigando Butoloogo HC II Source: Sector Conditional Grant (Non-Wage) 16,806

LCII: Lusiba Kabyuma HC II Source: Sector Conditional Grant (Non-Wage) 6,182

Total for LCIII: KASAMBYA **County: KASAMBYA** **12,365**

LCII: Kabbo Nkandwa HC II Source: Sector Conditional Grant (Non-Wage) 6,182

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LCII: Kyakasa	Mawujjo HC II	Source: Sector Conditional Grant (Non-Wage)	6,182							
Total for LCIII: NABINGOOLA	County: KASAMBYA		6,182							
LCII: Kabalungi	Lubimbiri HC II	Source: Sector Conditional Grant (Non-Wage)	6,182							
Total for LCIII: BAGEZZA	County: KASAMBYA		6,182							
LCII: Mugungulu	Kituule HC II	Source: Sector Conditional Grant (Non-Wage)	6,182							
Total for LCIII: Missing Subcounty	County: Missing County		98,697							
LCII: Missing Parish	Butawata HC II	Source: Sector Conditional Grant (Non-Wage)	12,365							
LCII: Missing Parish	Gayaza HC II	Source: Sector Conditional Grant (Non-Wage)	6,182							
LCII: Missing Parish	Kaabowa HC II	Source: Sector Conditional Grant (Non-Wage)	6,182							
LCII: Missing Parish	Kalonga HC III	Source: Sector Conditional Grant (Non-Wage)	16,806							
LCII: Missing Parish	Kasambya HC III	Source: Sector Conditional Grant (Non-Wage)	17,369							
LCII: Missing Parish	Kibalinga HC III	Source: Sector Conditional Grant (Non-Wage)	16,806							
LCII: Missing Parish	Madudu HC III	Source: Sector Conditional Grant (Non-Wage)	16,806							
LCII: Missing Parish	Mugungulu HC II	Source: Sector Conditional Grant (Non-Wage)	6,182							
Total Cost of output088154	0	111,151	0	0	111,151	0	258,655	0	0	258,655
Total Cost of Lower Local Services	0	116,651	0	0	116,651	0	258,655	0	0	258,655
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output088172	0	0	25,000	0	25,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312212 Medical Equipment	0	0	34,628	0	34,628	0	0	0	0	0
Total Cost of output088175	0	0	64,628	0	64,628	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	310,000	0	310,000	0	0	0	0	0
Total Cost of output088181	0	0	310,000	0	310,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	445,908	0	445,908	0	0	33,000	0	33,000
Total for LCIII: MADUDU	County: BUWEKULA									33,000
LCII: Kabulamuliro	Madudu HCIII	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant						33,000	
Total Cost of output088182	0	0	445,908	0	445,908	0	0	33,000	0	33,000

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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings		0	0	218,402	0	218,402	0	0	100,621	0	100,621
Total for LCIII: KIYUNI		County: BUWEKULA								37,725	
LCII: Katente	DHOs Office	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant						9,253		
LCII: Katente	Katente	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant						5,900		
LCII: Kijjumba	Kakigando	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						22,572		
Total for LCIII: KITENGA		County: BUWEKULA								11,853	
LCII: Kagoma	Kagoma	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant						5,953		
LCII: Kalonga	Kalonga	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant						5,900		
Total for LCIII: KIBALINGA		County: KASAMBYA								22,572	
LCII: Nkandwa	Nkandwa	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						22,572		
Total for LCIII: NABINGOOLA		County: KASAMBYA								28,472	
LCII: Kiyita	Kiyita	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						22,572		
LCII: Nabingoola	Nabingoola	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant						5,900		
312102 Residential Buildings		0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: KASAMBYA		County: KASAMBYA								10,000	
LCII: Kyakasa	Kyakasa HCII	Building Construction - Maintenance and Repair-241	Source: District Discretionary Development Equalization Grant						10,000		
Total Cost of output088183		0	0	218,402	0	218,402	0	0	110,621	0	110,621

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088184 Theatre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	370	0	370	0	0	0	0	0
Total Cost of output088184	0	0	370	0	370	0	0	0	0	0

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output088185	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,104,308	0	1,104,308	0	0	143,621	0	143,621
Total cost of Primary Healthcare	1,634,980	116,651	1,104,308	0	2,855,938	0	271,605	143,621	0	415,226

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	865,021	0	0	0	865,021	2,555,746	0	0	0	2,555,746
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	1,381	0	653,338	654,719
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	917	0	0	917	0	3,677	0	0	3,677
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,578	0	0	2,578	0	2,656	0	0	2,656
223005 Electricity	0	800	0	0	800	0	1,800	0	0	1,800
223006 Water	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	14,437	0	0	14,437	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	14,200	0	0	14,200
Total Cost of output088301	865,021	41,132	0	0	906,152	2,555,746	55,714	0	653,338	3,264,798
Total Cost of Higher LG Services	865,021	41,132	0	0	906,152	2,555,746	55,714	0	653,338	3,264,798

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	0	0	40,000	587,000	627,000	0	0	0	0	0
Total Cost of output088372	0	0	40,000	587,000	627,000	0	0	0	0	0

088375 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	15,000	15,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	13,000	13,000	0	0	0	0	0

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Total Cost of output088375	0	0	0	28,000	28,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,000	615,000	655,000	0	0	0	0	0
Total cost of Health Management and Supervision	865,021	41,132	40,000	615,000	1,561,152	2,555,746	55,714	0	653,338	3,264,798
Total cost of Health	2,500,000	157,782	1,144,308	615,000	4,417,090	2,555,746	327,319	143,621	653,338	3,680,024

Vote:541 Mubende District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,668,555	7,142,970	10,035,049
District Unconditional Grant (Non-Wage)	2,864	2,148	2,864
District Unconditional Grant (Wage)	71,087	58,148	82,863
Locally Raised Revenues	15,842	13,330	15,842
Other Transfers from Central Government	25,000	0	25,000
Sector Conditional Grant (Non-Wage)	1,387,970	925,585	1,763,096
Sector Conditional Grant (Wage)	8,165,790	6,143,758	8,145,384
Development Revenues	2,218,356	1,931,113	1,403,871
District Discretionary Development Equalization Grant	58,803	90,453	73,803
External Financing	100,000	18,991	175,998
Other Transfers from Central Government	709,419	471,536	0
Sector Development Grant	1,350,133	1,350,133	1,154,070
Total Revenues shares	11,886,911	9,074,082	11,438,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,236,878	4,944,238	8,228,247
Non Wage	1,431,677	872,753	1,806,802
Development Expenditure			
Domestic Development	2,118,356	750,674	1,227,873
External Financing	100,000	0	175,998
Total Expenditure	11,886,911	6,567,665	11,438,920

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078102 Primary Teaching Services

211101 General Staff Salaries	5,740,444	0	0	0	5,740,444	5,945,429	0	0	0	5,945,429
Total Cost of output078102	5,740,444	0	0	0	5,740,444	5,945,429	0	0	0	5,945,429
Total Cost of Higher LG Services	5,740,444	0	0	0	5,740,444	5,945,429	0	0	0	5,945,429

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

263104 Transfers to other govt. units (Current)	0	25,000	0	0	25,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	617,408	0	0	617,408	0	707,724	0	0	707,724

Total for LCIII: MADUDU **County: BUWEKULA** **79,428**

LCII: Kabulamuliro	BUKOB COPE	Source: Sector Conditional Grant (Non-Wage)	1,926
LCII: Kabulamuliro	Lulongo UPCIU	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Kabulamuliro	LUTEETE	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Kabulamuliro	Madudu Church COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,998
LCII: Kabulamuliro	Madudu Church R.C P.S.	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: Kakenzi	Kakenzi P.S	Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Kansambya	KANSAMBYA P.S	Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: Kikoma	KIKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: Naluwondwa	Kisoolo P.S	Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Naluwondwa	Kitemba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,418

Total for LCIII: KIYUNI **County: BUWEKULA** **49,908**

LCII: Katente	Katente East P.S.	Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: Katente	KATENTE WEST P.S.	Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: Katente	Kiboyo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Katente	KIGAMBA Primary School	Source: Sector Conditional Grant (Non-Wage)	11,382
LCII: Kijjumba	KIJJUMBA R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Kijjumba	KIJJUMBA CU	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Kijjumba	KIWUMULO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,244

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Total for LCIII: KITENGA	County: BUWEKULA	114,228
LCII: Bugonzi	Kabunyonyi P.S. Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Bugonzi	Kitaama P.S. Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Bugonzi	Nsengwe Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Kabyuma	Busenya P.S. Source: Sector Conditional Grant (Non-Wage)	9,546
LCII: Kabyuma	Kabyuma P.S. Source: Sector Conditional Grant (Non-Wage)	10,650
LCII: Kabyuma	KIBYAMIRIZI Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: Kagoma	Bulyana P.S. Source: Sector Conditional Grant (Non-Wage)	3,678
LCII: Kagoma	Ssaka P.S. Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Kagoma	SSENKULU P.S. Source: Sector Conditional Grant (Non-Wage)	11,850
LCII: Kalonga	Kalonga P.S. Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: Kalonga	Kirumbi P.S. Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: Kalonga	Mirembe Agape P.S. Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Kayebe	Butayunja Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Kayebe	Kawumulo P.S. Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Kayebe	Kayebe P.S. Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Kayebe	Kitenga P.S. Source: Sector Conditional Grant (Non-Wage)	6,282
Total for LCIII: BUTOLOOGO	County: BUWEKULA	107,802
LCII: Kalama	Buganyi P.S. Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Kalama	Kifumbira P.S. Source: Sector Conditional Grant (Non-Wage)	10,134
LCII: Kalama	Kitokota P.S. Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: Kanyogoga	BIWARWE Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Kanyogoga	Kanyogoga P.S. Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Kasolokamponye	KAYINJA Source: Sector Conditional Grant (Non-Wage)	2,670
LCII: Kasolokamponye	Kiruuma P.S. Source: Sector Conditional Grant (Non-Wage)	11,814
LCII: Kidongo	Kasozi COU P.S. Source: Sector Conditional Grant (Non-Wage)	7,278
LCII: Kijaagi	KIJJAGI P.S. Source: Sector Conditional Grant (Non-Wage)	7,998
LCII: Kisagazi	Kisagazi P.S. Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Kisagazi	Kisojo P.S. Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Kituule	KITUULE COPE Source: Sector Conditional Grant (Non-Wage)	3,354
LCII: Kituule	Kiyungu P.S. Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Makukuulu	Kakonyi P.S. Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Makukuulu	MAKUKUULU P.S. Source: Sector Conditional Grant (Non-Wage)	6,642
Total for LCIII: KIBALINGA	County: KASAMBYA	82,644
LCII: Kabowa	KABOWA P.S. Source: Sector Conditional Grant (Non-Wage)	11,322
LCII: Kabubbu	KABUBBU P/S. Source: Sector Conditional Grant (Non-Wage)	8,826
LCII: Kibalinga A	CAWODISA Source: Sector Conditional Grant (Non-Wage)	12,174

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LCII: Kibalinga A	KASAANA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Kibalinga A	KIBALINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,054
LCII: Kisombwa	KISOMBWA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: Kisombwa	NABIBUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Ntungamo	KASAANA C/U	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Ntungamo	KYAKASIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: Ntungamo	NTUNGAMO PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,330
Total for LCIII: KIGANDO	County: KASAMBYA		64,980
LCII: Bubanda	KABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Bubanda	KYAKASA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,562
LCII: Bubanda	LUGAAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Kigando	BUWAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,078
LCII: Kigando	KISIITA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Kiyonga	IKULA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Kiyonga	KATTAMBOGO	Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: Lusiba	KATEGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Lusiba	KYAMUGULUM A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Lusiba	MAUJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,486
Total for LCIII: KASAMBYA	County: KASAMBYA		51,438
LCII: Kabbo	BUTUUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Kabbo	Kisongola P.S.	Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Kabbo	NAKAWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,706
LCII: Kabbo	RWEGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,062
LCII: Kyakasa	KABAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Kyakasa	KASENYI C/U	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Muyinayina	MUYINAYINA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,006
Total for LCIII: NABINGOOLA	County: KASAMBYA		97,536
LCII: Kabalungi	KASASA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Kabalungi	NKOKONJERU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,062
LCII: Kiyita	KIRUME PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Kiyita	KIYITA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,362

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LCII: Lubimbiri	KAFUNDEEZI P.S	Source: Sector Conditional Grant (Non-Wage)	9,234							
LCII: Lubimbiri	MAAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,310							
LCII: Nabingoola	GWANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758							
LCII: Nabingoola	KASEESA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,478							
LCII: Nabingoola	KITONZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,506							
LCII: Nabingoola	KYEBBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,098							
LCII: Nabingoola	LWAWUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,082							
LCII: Nabingoola	NABINGOOLA	Source: Sector Conditional Grant (Non-Wage)	6,858							
Total for LCIII: BAGEZZA	County: KASAMBYA		12,582							
LCII: Kijojobo	MUGUNGULUI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,582							
Total for LCIII: Missing Subcounty	County: Missing County		47,178							
LCII: Missing Parish	DYANGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,314							
LCII: Missing Parish	KABUNYANSI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,558							
LCII: Missing Parish	Kakindu R/C	Source: Sector Conditional Grant (Non-Wage)	5,046							
LCII: Missing Parish	KASAMBYA DAS P.S.	Source: Sector Conditional Grant (Non-Wage)	14,718							
LCII: Missing Parish	ST. DON DOSCO	Source: Sector Conditional Grant (Non-Wage)	10,542							
Total Cost of output078151	0	642,408	0	0	642,408	0	707,724	0	0	707,724
Total Cost of Lower Local Services	0	642,408	0	0	642,408	0	707,724	0	0	707,724
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,191	0	39,191
Total for LCIII: KIYUNI	County: BUWEKULA									39,191
LCII: Katente	MDLG Education Department	Building Construction - Schools-256		Source: District Discretionary Development Equalization Grant				11,803		
312202 Machinery and Equipment	0	0	67,788	0	67,788	0	0	0	0	0
Total Cost of output078175	0	0	67,788	0	67,788	0	0	39,191	0	39,191
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	970,416	0	970,416	0	0	297,967	0	297,967
Total for LCIII: KIYUNI	County: BUWEKULA									21,789
LCII: Katente	Education Department	Building Construction - General Construction Works-227		Source: Sector Development Grant				10,608		

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LCII: Katente	Retation for 2018-19	Building Construction - General Construction Works-227	Source: Sector Development Grant	11,181							
Total for LCIII: KITENGA		County: BUWEKULA		80,976							
LCII: Kalonga	Mirembe Agape P.S	Building Construction - General Construction Works-227	Source: Sector Development Grant	80,976							
Total for LCIII: BUTOLOOGO		County: BUWEKULA		80,976							
LCII: Kanyogoga	Biwalwe P.S.	Building Construction - General Construction Works-227	Source: Sector Development Grant	80,976							
Total for LCIII: NABINGOOLA		County: KASAMBYA		80,976							
LCII: Nabingoola	Lwawuna P.S	Building Construction - General Construction Works-227	Source: Sector Development Grant	80,976							
Total for LCIII: KASAMBYA TOWN COUNCIL		County: KASAMBYA		33,250							
LCII: Kasambya	Kasambya DAS P.S	Building Construction - General Construction Works-227	Source: Sector Development Grant	33,250							
Total Cost of output078180		0	0	970,416	0	970,416	0	0	297,967	0	297,967
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	46,000	0	46,000	0	0	3,204	0	3,204
Total for LCIII: KIYUNI		County: BUWEKULA									3,204
LCII: Katente	Balance for2018- 2019 Latrine Projects	Building Construction - Latrines-237	Source: Sector Development Grant	1,712							
LCII: Katente	Retantion for 2018-19 Latrine Projects	Building Construction - Latrines-237	Source: Sector Development Grant	1,492							
Total Cost of output078181		0	0	46,000	0	46,000	0	0	3,204	0	3,204
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	101,400	0	101,400	0	0	149,895	0	149,895

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Total for LCIII: KIBALINGA		County: KASAMBYA		47,000
<i>LCII: Kabowa</i>	<i>Kabowa Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>47,000</i>
Total for LCIII: KIGANDO		County: KASAMBYA		98,000
<i>LCII: Lusiba</i>	<i>Katega P.S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>98,000</i>
Total for LCIII: NABINGOOLA		County: KASAMBYA		4,895
<i>LCII: Kafundeezi</i>	<i>Retention for Kafundeezi p.s</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>4,895</i>
Total Cost of output078182	0	0	101,400	0
			101,400	0
			0	0
			149,895	0
				149,895

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	52,500	0	52,500	0	0	44,538	0	44,538
Total for LCIII: KIYUNI		County: BUWEKULA		44,538						
<i>LCII: Katente</i>	<i>Education Departments</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>44,538</i>						
Total Cost of output078183	0	0	52,500	0	52,500	0	0	44,538	0	44,538
Total Cost of Capital Purchases	0	0	1,238,105	0	1,238,105	0	0	534,795	0	534,795
Total cost of Pre-Primary and Primary Education	5,740,444	642,408	1,238,105	0	7,620,957	5,945,429	707,724	534,795	0	7,187,948

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,294,987	0	0	0	2,294,987	2,199,954	0	0	0	2,199,954
Total Cost of output078201	2,294,987	0	0	0	2,294,987	2,199,954	0	0	0	2,199,954
Total Cost of Higher LG Services	2,294,987	0	0	0	2,294,987	2,199,954	0	0	0	2,199,954
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	667,728	0	0	667,728	0	742,164	0	0	742,164
Total for LCIII: MADUDU		County: BUWEKULA		54,450						
<i>LCII: Naluwondwa</i>		<i>KABBO SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>54,450</i>						
Total for LCIII: KITENGA		County: BUWEKULA		90,519						
<i>LCII: Kagoma</i>		<i>ST ANDREW KAGGWA MADUDU SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>90,519</i>						

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Total for LCIII: BUTOLOOGO	County: BUWEKULA	111,441
LCII: Kisagazi	KASAMBYA Source: Sector Conditional Grant (Non-Wage) PARENTS	111,441
Total for LCIII: KIBALINGA	County: KASAMBYA	39,765
LCII: Kibalinga A	KIYUNI SS Source: Sector Conditional Grant (Non-Wage)	39,765
Total for LCIII: KIGANDO	County: KASAMBYA	42,933
LCII: Kigando	BUTOLOOGO Source: Sector Conditional Grant (Non-Wage) SEED SS	42,933
Total for LCIII: KASAMBYA	County: KASAMBYA	174,999
LCII: Kabbo	NABINGOOLA Source: Sector Conditional Grant (Non-Wage) PUBLIC SCHOOL	63,228
LCII: Muyinayina	BAGEZZA SEED Source: Sector Conditional Grant (Non-Wage) SS	111,771
Total for LCIII: NABINGOOLA	County: KASAMBYA	112,134
LCII: Nabingoola	KITENGA SS Source: Sector Conditional Grant (Non-Wage)	112,134
Total for LCIII: Missing Subcounty	County: Missing County	115,923
LCII: Missing Parish	GLOBAL SS Source: Sector Conditional Grant (Non-Wage) MADUDU	6,768
LCII: Missing Parish	KIGANDO SS Source: Sector Conditional Grant (Non-Wage)	34,650
LCII: Missing Parish	MUGUNGULU Source: Sector Conditional Grant (Non-Wage) SEED SS	49,830
LCII: Missing Parish	SILVER STEPS Source: Sector Conditional Grant (Non-Wage) SS	24,675
Total Cost of output078251	0 667,728 0 0 667,728 0 742,164 0 0 742,164	
Total Cost of Lower Local Services	0 667,728 0 0 667,728 0 742,164 0 0 742,164	
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total	
078275 Non Standard Service Delivery Capital		
312101 Non-Residential Buildings	0 0 360,000 0 360,000 0 0 0 0 0	0
312104 Other Structures	0 0 0 0 0 0 0 0 23,430 0	23,430
Total for LCIII: KIGANDO	County: KASAMBYA	8,430
LCII: Kigando	Grading of a play ground at kigando ss Construction Services - Civil Works-392 Source: Sector Development Grant	8,430
Total for LCIII: BAGEZZA	County: KASAMBYA	15,000
LCII: Mugungulu	MUGUNGULU Construction Services - Other Construction Works-405 Source: District Discretionary Development Equalization Grant	15,000
312201 Transport Equipment	0 0 150,000 0 150,000 0 0 0 0 0	0
Total Cost of output078275	0 0 510,000 0 510,000 0 0 23,430 0 23,430	

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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	210,000	0	210,000	0	0	0	0	0
Total Cost of output078280	0	0	210,000	0	210,000	0	0	0	0	0

078281 Administration block rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	169,052	0	169,052
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Total for LCIII: KIGANDO **County: KASAMBYA** **169,052**

LCII: Kigando KIGANDO SEED SCHOOL Construction Services - Offices-403 Source: Sector Development Grant 151,306

LCII: Kigando KIGANDO SEED SCHOOL Construction Services - Sanitation Facilities-409 Source: Sector Development Grant 17,746

Total Cost of output078281 **0** **0** **0** **0** **0** **0** **0** **169,052** **0** **169,052**

078282 Teacher house construction

312102 Residential Buildings	0	0	0	0	0	0	0	156,865	0	156,865
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Total for LCIII: KIGANDO **County: KASAMBYA** **156,865**

LCII: Kigando KIGANDO SEED SCHOOL Building Construction - Other Construction Services-250 Source: Sector Development Grant 17,746

LCII: Kigando KIGANDO SEED SCHOOL Building Construction - Staff Houses-263 Source: Sector Development Grant 139,119

Total Cost of output078282 **0** **0** **0** **0** **0** **0** **0** **156,865** **0** **156,865**

078283 Laboratories and Science Room Construction

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	277,771	0	277,771
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Total for LCIII: KIGANDO **County: KASAMBYA** **277,771**

LCII: Kigando KIGANDO SEED SCHOOL Construction of an ICT Library at KIGANDO SEED SCHOOL Source: Sector Development Grant 277,771

Total Cost of output078283 **0** **0** **0** **0** **0** **0** **0** **277,771** **0** **277,771**

Total Cost of Capital Purchases **0** **0** **720,000** **0** **720,000** **0** **0** **627,117** **0** **627,117**

Total cost of Secondary Education **2,294,987** **667,728** **720,000** **0** **3,682,715** **2,199,954** **742,164** **627,117** **0** **3,569,235**

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078301 Tertiary Education Services

211101 General Staff Salaries	130,359	0	0	0	130,359	0	0	0	0	0
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Total Cost of output078301	130,359	0	0	0	130,359	0	0	0	0	0
Total Cost of Higher LG Services	130,359	0	0	0	130,359	0	0	0	0	0
Total cost of Skills Development	130,359	0	0	0	130,359	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	0	0	0	0	0	82,863	0	0	0	82,863
221002 Workshops and Seminars	0	34,256	0	0	34,256	0	6,687	0	0	6,687
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,438	0	0	1,438
227001 Travel inland	0	0	0	0	0	0	18,249	0	0	18,249
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	33,715	0	0	33,715
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,209	0	0	4,209
Total Cost of output078401	0	34,256	0	0	34,256	82,863	64,297	0	0	147,160

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	6,223	0	0	6,223	0	0	0	0	0
Total Cost of output078402	0	6,223	0	0	6,223	0	0	0	0	0

078403 Sports Development services

227001 Travel inland	0	33,294	0	0	33,294	0	157,140	0	0	157,140
Total Cost of output078403	0	33,294	0	0	33,294	0	157,140	0	0	157,140

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	4,062	0	0	4,062	0	0	0	0	0
Total Cost of output078404	0	4,062	0	0	4,062	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	71,087	0	0	0	71,087	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	417	0	0	417	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,066	0	0	5,066	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	5	0	0	5	0	118,743	0	175,998	294,741
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	27,610	0	0	27,610	0	5,760	0	0	5,760
221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150	0	791	0	0	791
223005 Electricity	0	614	0	0	614	0	614	0	0	614

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223006 Water	0	450	0	0	450	0	450	0	0	450
227001 Travel inland	0	1,278	0	0	1,278	0	3,286	0	0	3,286
227002 Travel abroad	0	17	0	0	17	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,100	0	0	6,100	0	0	0	0	0
Total Cost of output078405	71,087	43,707	0	0	114,794	0	131,744	0	175,998	307,742
Total Cost of Higher LG Services	71,087	121,541	0	0	192,628	82,863	353,181	0	175,998	612,043

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,500	0	3,500
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Total for LCIII: KIYUNI **County: BUWEKULA** **3,500**

LCII: Katente MDLG Engineering and Design studies and Plans - General Studies and Plans-483 Source: Sector Development Grant 3,500

281504 Monitoring, Supervision & Appraisal of capital works	0	0	130,375	100,000	230,375	0	0	62,461	0	62,461
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Total for LCIII: KIYUNI **County: BUWEKULA** **62,461**

LCII: Katente MDLG Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 62,461

312101 Non-Residential Buildings	0	0	29,876	0	29,876	0	0	0	0	0
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Total Cost of output078472	0	0	160,251	100,000	260,251	0	0	65,961	0	65,961
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Total Cost of Capital Purchases	0	0	160,251	100,000	260,251	0	0	65,961	0	65,961
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Total cost of Education & Sports Management and Inspection	71,087	121,541	160,251	100,000	452,879	82,863	353,181	65,961	175,998	678,003
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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078501 Special Needs Education Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,332	0	0	1,332
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227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
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Total Cost of output078501	0	0	0	0	0	0	3,732	0	0	3,732
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Total Cost of Higher LG Services	0	0	0	0	0	0	3,732	0	0	3,732
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Total cost of Special Needs Education	0	0	0	0	0	0	3,732	0	0	3,732
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Total cost of Education	8,236,878	1,431,677	2,118,356	100,000	11,886,911	8,228,247	1,806,802	1,227,873	175,998	11,438,920
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Vote:541 Mubende District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,061,368	1,202,572	848,298
District Unconditional Grant (Non-Wage)	4,010	2,256	4,131
District Unconditional Grant (Wage)	101,759	93,583	140,418
Locally Raised Revenues	917	12,000	917
Other Transfers from Central Government	954,683	1,094,734	702,832
Development Revenues	86,223	86,223	73,223
District Discretionary Development Equalization Grant	86,223	86,223	73,223
Total Revenues shares	1,147,592	1,288,795	921,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,759	93,583	140,418
Non Wage	959,610	1,108,990	707,880
Development Expenditure			
Domestic Development	86,223	43,274	73,223
External Financing	0	0	0
Total Expenditure	1,147,592	1,245,846	921,521

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	94,010	0	0	94,010	0	0	0	0	0
223002 Rates	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	120,000	0	0	120,000	0	4,131	0	0	4,131
227004 Fuel, Lubricants and Oils	0	315,990	0	0	315,990	0	0	10,000	0	10,000
228001 Maintenance - Civil	0	92,504	0	0	92,504	0	0	0	0	0

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Total Cost of output048104	0	622,504	0	0	622,504	0	4,131	20,000	0	24,131
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,438	0	0	1,438
221002 Workshops and Seminars	0	0	0	0	0	0	11,000	0	0	11,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
223004 Guard and Security services	0	0	0	0	0	0	3,400	0	0	3,400
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of output048108	0	0	0	0	0	0	27,238	0	0	27,238
Total Cost of Higher LG Services	0	622,504	0	0	622,504	0	31,369	20,000	0	51,369
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	118,098	0	0	118,098

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Total for LCIII: MADUDU		County: BUWEKULA	13,720
LCII: Kakenzi	Kakenzi-Bulega	Routine Manual Source: Other Transfers from Central Government	5,000
LCII: Naluwondwa	Madudu-Nyegeza	Routine Mechanized Source: Other Transfers from Central Government	8,720
Total for LCIII: KIYUNI		County: BUWEKULA	6,473
LCII: Katente	Lwebyayi-Kabubu	Routine mechanized Source: Other Transfers from Central Government	6,473
Total for LCIII: KITENGA		County: BUWEKULA	24,352
LCII: Bugonzi	Nsengwe-Kisenyi-Kavule	Routine Manual Source: Other Transfers from Central Government	13,027
LCII: Kalonga	Kavule-Kisojjo-Kalonga-Kyabaduuma	Routine Manual Source: Other Transfers from Central Government	11,325
Total for LCIII: BUTOLOOGO		County: BUWEKULA	16,970
LCII: Kalama	kalama	Routine Mechanized Source: Other Transfers from Central Government	6,970
LCII: Kyeza	Kyeza-Kisigula	Routine Mechanized Source: Other Transfers from Central Government	10,000
Total for LCIII: KIBALINGA		County: KASAMBYA	12,869
LCII: Kibalinga A	Kibalinga-Bukonyogo	Routine Mechanized Source: Other Transfers from Central Government	12,869
Total for LCIII: KIGANDO		County: KASAMBYA	15,926
LCII: Kigando	Ikula-Kyakaguma-Nyabikanda 6km	Routine Mechanized Source: Other Transfers from Central Government	8,500
LCII: Mugolodde	Mugolodde-Kabatungi 3.5km	Routine Mechanized Source: Other Transfers from Central Government	7,426
Total for LCIII: KASAMBYA		County: KASAMBYA	10,885
LCII: Lwegula	Kyavwesenga-Kalagi 5km	Routine Manual Source: Other Transfers from Central Government	7,000
LCII: Muyinayina	Muyinayina	Routine Mechanized Source: Other Transfers from Central Government	3,885
Total for LCIII: NABINGOOLA		County: KASAMBYA	12,780
LCII: Lubimbiri	Makukuulu	Makukukulu-Kalokalungi-Sweswe 10 km Source: Other Transfers from Central Government	7,708
LCII: Nabingoola	Kyentulege	Kyapa-Kyentulege-Kagavu Source: Other Transfers from Central Government	5,073
Total for LCIII: BAGEZZA		County: KASAMBYA	4,122
LCII: Mugungulu	Kanala-Busingye 6km	Routine Mechanized Source: Other Transfers from Central Government	4,122
291001 Transfers to Government Institutions	0 161,188 0 0	161,188 0 0 0 0	0
Total Cost of output048151	0 161,188 0 0	161,188 0 118,098 0 0	118,098

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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	50,000	0	0	50,000	0	40,000	0	0	40,000
Total for LCIII: KASAMBYA TOWN COUNCIL	County: KASAMBYA									40,000
LCII: Kasambya	Kasambya Bulonzi	Routine Mechanized	Source: Other Transfers from Central Government		12,000					
LCII: Kasambya	Kiwuba-Kamusenene-Mpumudde	Routine Mechanized	Source: Other Transfers from Central Government		11,000					
LCII: Kasambya	Masengere-St Francis	Routine Mechanized	Source: Other Transfers from Central Government		5,000					
LCII: Lubona	Lubona-Tojo-Kigisu	Routine Mechanized	Source: Other Transfers from Central Government		12,000					
Total Cost of output048156	0	50,000	0	0	50,000	0	40,000	0	0	40,000

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	64,357	0	0	64,357
Total for LCIII: MADUDU				County: BUWEKULA							10,000
LCII: Naluwondwa	Ngabano-Butta	Bottleneck		Source: Other Transfers from Central Government					10,000		
Total for LCIII: KITENGA				County: BUWEKULA							36,357
LCII: Kabyuma	Kagavu-Nabakazi	Bottleneck		Source: Other Transfers from Central Government					15,000		
LCII: Kabyuma	Kitenga-Lulonga	Bottleneck		Source: Other Transfers from Central Government					21,357		
Total for LCIII: BUTOLOOGO				County: BUWEKULA							18,000
LCII: Kalama	Butta-Kitta	Bottleneck		Source: Other Transfers from Central Government					18,000		
Total Cost of output048157		0	0	0	0	0	0	64,357	0	0	64,357

048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	371,429	0	0	371,429
Total for LCIII: MADUDU		County: BUWEKULA									42,356
LCII: Kakenzi	Kakenzi-Kamwaza 10km	Routine Manual	Source: Other Transfers from Central Government							3,589	
LCII: Kikoma	Kawula-Kikoma	Routine Mechanized	Source: Other Transfers from Central Government							9,787	
LCII: Kikoma	Kawula-Kikoma 13.5km	Routine Manual	Source: Other Transfers from Central Government							4,845	
LCII: Kikoma	Ngabano-Kikoma	Routine Manual	Source: Other Transfers from Central Government							4,665	
LCII: Naluwondwa	Ngabano-Butta	Routine Manual	Source: Other Transfers from Central Government							6,747	
LCII: Naluwondwa	Ngabano-Kikoma	Routine Mechanized	Source: Other Transfers from Central Government							12,723	
Total for LCIII: KIYUNI		County: BUWEKULA									46,107
LCII: Katente	Muzizi-Kamondo	Routine Manual	Source: Other Transfers from Central Government							4,773	

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LCII: Katente	Muzizi-Kiyuni	Routine Manual	Source: Other Transfers from Central Government	1,256
LCII: Kijjumba	Kiyuni-Kakigando	Routine Manual	Source: Other Transfers from Central Government	3,589
LCII: Kijjumba	Muzizi-Kammondo	Routine Mechanized	Source: Other Transfers from Central Government	15,447
LCII: Kijjumba	Muzizi-Kiyuni	Routine Mechanized	Source: Other Transfers from Central Government	11,255
LCII: Lwantale	Kiyuni-Kakigando	Routine Mechanized	Source: Other Transfers from Central Government	9,787
Total for LCIII: KITENGA		County: BUWEKULA		46,065
LCII: Bugonzi	Kachwampale-Kattabalanga-Myaliro	Routine Mechanized	Source: Other Transfers from Central Government	12,723
LCII: Bugonzi	Kanyegaramire-Butengeza -Lwengabi 12km	Routine Manual	Source: Other Transfers from Central Government	4,306
LCII: Kabyuma	Kagavu-Nabakazi	Routine mechanized	Source: Other Transfers from Central Government	8,319
LCII: Kabyuma	Kitenga-Lulongo	Routine Mechanized	Source: Other Transfers from Central Government	6,362
LCII: Kabyuma	Kitenga-Lulongo 18.5km	Routine Manual	Source: Other Transfers from Central Government	6,639
LCII: Kagoma	Kachwampale-Kattabalanga-Myaliro	Routine Manual	Source: Other Transfers from Central Government	4,665
LCII: Kalonga	Kagavu-Nabakazi	Routine Manual	Source: Other Transfers from Central Government	3,050
Total for LCIII: BUTOLOOGO		County: BUWEKULA		59,147
LCII: Kalama	Butta-Kampanzi	Routine Manual	Source: Other Transfers from Central Government	2,333
LCII: Kalama	Butta-Kitta	Routine Mechanized	Source: Other Transfers from Central Government	7,634
LCII: Kalama	Butta-Namuwuguza	Routine Manual	Source: Other Transfers from Central Government	6,101
LCII: Kalama	Kazigwe-Kampanzi	Routine Mechanized	Source: Other Transfers from Central Government	14,660
LCII: Kalama	Ngabano-Buta	Routine Mechanized	Source: Other Transfers from Central Government	10,000
LCII: Kanyogoga	Butta-Kitta	Routine Manual	Source: Other Transfers from Central Government	2,799
LCII: Kanyogoga	Kazigwe-Kampanzi 16km	Routine Manual	Source: Other Transfers from Central Government	5,742
LCII: Kidongo	Kidongo-Kasozzi 4.8km	Routine Manual	Source: Other Transfers from Central Government	1,723
LCII: Kijaagi	Butta-Kampanzi	Routine Mechanized	Source: Other Transfers from Central Government	6,362
LCII: Kyeza	Namuwuguza-Kyankwanzi border 5km	Routine Manual	Source: Other Transfers from Central Government	1,794

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Total for LCIII: KIBALINGA		County: KASAMBYA		23,091
LCII: Kibalinga A	Kibalinga--Kabowa	Routine Mechanized	Source: Other Transfers from Central Government	15,447
LCII: Kibalinga A	Kibalinga-Kabowa	Routine Manual	Source: Other Transfers from Central Government	4,773
LCII: Kibalinga B	Lusalira-Kitalemwa-Kayinja	Routine manual	Source: Other Transfers from Central Government	2,871
Total for LCIII: KIGANDO		County: KASAMBYA		81,152
LCII: Bubanda	Butawata-Kattambogo	Routine Mechanized	Source: Other Transfers from Central Government	6,264
LCII: Bubanda	Dyangoma-Bubanda	Routine Mechanized	Source: Other Transfers from Central Government	7,536
LCII: Bubanda	Dyangoma-Bubanda	Routine Manual	Source: Other Transfers from Central Government	2,763
LCII: Kacwamango	Kasolo-Mugungulu-Nabikakala	Routine Mechanized	Source: Other Transfers from Central Government	15,596
LCII: Kigando	Butawata-Mawujjo-Mugungulu	Routine Manual	Source: Other Transfers from Central Government	3,409
LCII: Kigando	Kasolo-Mugungulu-Nabikakala	Routine Manual	Source: Other Transfers from Central Government	5,024
LCII: Kigando	Kyamuguluma-Mawujjo-Kyabwire-mugungulu	Routine Manual	Source: Other Transfers from Central Government	5,562
LCII: Kirume	Kirume-Kiwuba	Routine Manual	Source: Other Transfers from Central Government	2,656
LCII: Lusiba	Kisagaba-Kabirizi	Routine Mechanized	Source: Other Transfers from Central Government	5,383
LCII: Lusiba	Kisalaba-Kabirizi	Routine manual	Source: Other Transfers from Central Government	1,855
LCII: Ndyangoma	Butawata-Kattambogo	Routine Manual	Source: Other Transfers from Central Government	2,297
LCII: Ndyangoma	Butawata-Mawujjo-Mugungulu	Routine Mechanized	Source: Other Transfers from Central Government	9,298
LCII: Ndyangoma	Kamusenene-Nakasaga-Dyangoma	Routine Manual	Source: Other Transfers from Central Government	3,625
LCII: Ndyangoma	Kamusenene-Nakasagga-Dyangoma	Routine Mechanized	Source: Other Transfers from Central Government	9,885
Total for LCIII: KASAMBYA		County: KASAMBYA		33,899
LCII: Kyakasa	Kyakasa-Kashenyi	Routine Mechanized	Source: Other Transfers from Central Government	18,425
LCII: Kyakasa	Kyakasa-Kashenyi 20 km	Routine manual	Source: Other Transfers from Central Government	7,644
LCII: Muyinayina	Muyinayina-Lubimbiri	Routine Mechanized	Source: Other Transfers from Central Government	7,830
Total for LCIII: NABINGOOLA		County: KASAMBYA		39,613
LCII: Lubimbiri	Muyinayina-Lubimbiri	Routine Manual	Source: Other Transfers from Central Government	2,871

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LCII: Nabingoola	Muyinyanya-Lubimbiri-Kajumiro-Kitego	Routine mechanized	Source: Other Transfers from Central Government	20,723
LCII: Nabingoola	Nabingoola- Kaija	Routine Mechanized	Source: Other Transfers from Central Government	4,894
LCII: Nabingoola	Nabingoola-Kaija	Routine Manual	Source: Other Transfers from Central Government	1,794
LCII: Nabingoola	Nakawala-Lubimbiri-Kajumiro-Kitego	Routine Manual	Source: Other Transfers from Central Government	9,330

Total Cost of output048158	0	0	0	0	0	0	371,429	0	0	371,429
Total Cost of Lower Local Services	0	211,188	0	0	0	211,188	0	593,884	0	593,884

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312102 Residential Buildings	0	0	21,000	0	21,000	0	0	0	0	0
312103 Roads and Bridges	0	0	55,646	0	55,646	0	0	0	0	0
Total Cost of output048180	0	0	76,646	0	76,646	0	0	0	0	0
Total Cost of Capital Purchases	0	0	76,646	0	76,646	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	833,693	76,646	0	910,339	0	625,253	20,000	0	645,253

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

211101 General Staff Salaries	101,759	0	0	0	101,759	140,418	0	0	0	140,418
227001 Travel inland	0	917	0	0	917	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	917	0	0	917
Total Cost of output048201	101,759	917	0	0	102,676	140,418	917	0	0	141,335

048203 Plant Maintenance

228002 Maintenance - Vehicles	0	125,000	0	0	125,000	0	81,710	0	0	81,710
Total Cost of output048203	0	125,000	0	0	125,000	0	81,710	0	0	81,710
Total Cost of Higher LG Services	101,759	125,917	0	0	227,676	140,418	82,627	0	0	223,045

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	9,577	0	9,577	0	0	4,000	0	4,000
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Total for LCIII: KIYUNI **County: BUWEKULA** **4,000**

LCII: Katente	Uni-pot at headquarters	Building Construction - Guard Houses- 228	Source: District Discretionary Development Equalization Grant	4,000
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312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
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Total for LCIII: KIYUNI		County: BUWEKULA								7,000	
LCII: Katente	Water stand pipe and pertinent tank	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant					7,000			
Total Cost of output048281		0	0	9,577	0	9,577	0	0	11,000	0	11,000
048282 Rehabilitation of Public Buildings											
312102 Residential Buildings		0	0	0	0	0	0	0	26,223	0	26,223
Total for LCIII: KIYUNI		County: BUWEKULA								26,223	
LCII: Katente	Kaweeri-Service bay	Building Construction - Maintenance and Repair-241	Source: District Discretionary Development Equalization Grant					20,223			
LCII: Katente	Retention monies	Building Construction - Other Construction Services-250	Source: District Discretionary Development Equalization Grant					6,000			
312104 Other Structures		0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: KIYUNI		County: BUWEKULA								16,000	
LCII: Katente	Chainlink fence restoration at works yard	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant					12,000			
LCII: Katente	kaweeri- Installation of 3 phase line	Construction Services - Energy Installations-394	Source: District Discretionary Development Equalization Grant					4,000			
Total Cost of output048282		0	0	0	0	0	0	0	42,223	0	42,223
Total Cost of Capital Purchases		0	0	9,577	0	9,577	0	0	53,223	0	53,223
Total cost of District Engineering Services		101,759	125,917	9,577	0	237,253	140,418	82,627	53,223	0	276,268
Total cost of Roads and Engineering		101,759	959,610	86,223	0	1,147,592	140,418	707,880	73,223	0	921,521

Vote:541 Mubende District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,917	58,880	78,385
District Unconditional Grant (Non-Wage)	339	170	349
District Unconditional Grant (Wage)	39,098	30,600	40,800
Sector Conditional Grant (Non-Wage)	37,481	28,110	37,236
Development Revenues	494,262	494,262	483,901
Sector Development Grant	473,209	473,209	464,099
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	571,178	553,141	562,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,098	30,600	40,800
Non Wage	37,819	28,280	37,585
Development Expenditure			
Domestic Development	494,262	360,692	483,901
External Financing	0	0	0
Total Expenditure	571,178	419,572	562,287

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	39,098	0	0	0	39,098	40,800	0	0	0	40,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,572	0	0	6,572
227001 Travel inland	0	9,539	0	0	9,539	0	10,509	0	0	10,509
228002 Maintenance - Vehicles	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output098101	39,098	13,139	0	0	52,236	40,800	17,081	0	0	57,881

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	9,535	0	0	9,535	0	14,696	0	0	14,696
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,809	0	0	5,809
Total Cost of output098102	0	9,535	0	0	9,535	0	20,505	0	0	20,505

098104 Promotion of Community Based Management

227001 Travel inland	0	15,146	0	0	15,146	0	0	0	0	0
Total Cost of output098104	0	15,146	0	0	15,146	0	0	0	0	0
Total Cost of Higher LG Services	39,098	37,819	0	0	76,917	40,800	37,585	0	0	78,385

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,860	0	11,860
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Total for LCIII: BUTOLOOGO **County: BUWEKULA** **11,860**

LCII: Kalama HQRS Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 11,860

Total Cost of output098172	0	0	0	0	0	0	0	11,860	0	11,860
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,203	0	27,203	0	0	19,802	0	19,802
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Total for LCIII: BUTOLOOGO **County: BUWEKULA** **19,802**

LCII: Kalama MMM Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

Total Cost of output098175	0	0	27,203	0	27,203	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of output098180	0	0	22,000	0	22,000	0	0	0	0	0

098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings	0	0	212,876	0	212,876	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	358,239	0	358,239

Total for LCIII: MADUDU **County: BUWEKULA** **14,200**

LCII: Naluwondwa Naluwondwa Construction Services - Water Reservoirs-417 Source: Sector Development Grant 14,200

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Total for LCIII: KIYUNI		County: BUWEKULA		62,288
<i>LCII: Katente</i>	<i>Kiyuni</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>62,288</i>
		<i>Services - Water</i>		
		<i>Reservoirs-417</i>		
Total for LCIII: KITENGA		County: BUWEKULA		55,100
<i>LCII: Kayebe</i>	<i>Kayebe</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>55,100</i>
		<i>Services - Water</i>		
		<i>Reservoirs-417</i>		
Total for LCIII: BUTOLOOGO		County: BUWEKULA		23,063
<i>LCII: Kalama</i>	<i>HQTRS</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>23,063</i>
		<i>Services - Civil</i>		
		<i>Works-392</i>		
Total for LCIII: KIBALINGA		County: KASAMBYA		31,100
<i>LCII: Kabowa</i>	<i>Kabowa</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>31,100</i>
		<i>Services - Water</i>		
		<i>Reservoirs-417</i>		
Total for LCIII: KASAMBYA		County: KASAMBYA		55,100
<i>LCII: Kabbo</i>	<i>District LG</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>55,100</i>
		<i>Services - Water</i>		
		<i>Reservoirs-417</i>		
Total for LCIII: NABINGOOLA		County: KASAMBYA		79,188
<i>LCII: Kiyita</i>	<i>Kiyita</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>79,188</i>
		<i>Services - Water</i>		
		<i>Reservoirs-417</i>		
Total for LCIII: BAGEZZA		County: KASAMBYA		38,200
<i>LCII: Kijojobo</i>	<i>Kijojobo</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>38,200</i>
		<i>Services - Water</i>		
		<i>Reservoirs-417</i>		
Total Cost of output098183		0	0	212,876
		0	0	212,876
		0	0	358,239
		0	0	358,239
098184 Construction of piped water supply system				
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0
	0	0	0	94,000
	0	0	0	94,000
Total for LCIII: BUTOLOOGO		County: BUWEKULA		94,000
<i>LCII: Kituule</i>	<i>Mubende LG</i>	<i>Engineering and</i>	<i>Source: Sector Development Grant</i>	<i>94,000</i>
		<i>Design studies</i>		
		<i>and Plans -</i>		
		<i>Feasibility Study</i>		
		<i>-482</i>		
312101 Non-Residential Buildings	0	0	232,183	0
	0	0	232,183	0
	0	0	0	0
	0	0	0	0
Total Cost of output098184	0	0	232,183	0
	0	0	494,262	0
	0	0	483,901	0
Total cost of Rural Water Supply and Sanitation	39,098	37,819	494,262	0
	39,098	37,819	494,262	0
	39,098	37,819	494,262	0
Total cost of Water	39,098	37,819	494,262	0
	39,098	37,819	494,262	0
	39,098	37,819	494,262	0
	39,098	37,819	494,262	0

Vote:541 Mubende District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	155,084	153,840	296,733
District Unconditional Grant (Non-Wage)	4,010	3,008	4,131
District Unconditional Grant (Wage)	127,054	137,491	228,363
Locally Raised Revenues	14,844	6,459	14,125
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	9,176	6,882	10,114
Development Revenues	146,003	26,003	85,092
District Discretionary Development Equalization Grant	26,003	26,003	30,092
External Financing	120,000	0	55,000
Total Revenues shares	301,087	179,843	381,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,054	137,491	228,363
Non Wage	28,030	16,349	68,370
Development Expenditure			
Domestic Development	26,003	26,003	30,092
External Financing	120,000	0	55,000
Total Expenditure	301,087	179,843	381,825

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	127,054	0	0	0	127,054	228,363	0	0	0	228,363
211103 Allowances (Incl. Casuals, Temporary)	0	1,296	0	0	1,296	0	0	0	0	0
221002 Workshops and Seminars	0	2,391	0	0	2,391	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	500	0	0	500	0	2,087	0	0	2,087
Total Cost of output098301	127,054	4,187	0	0	131,241	228,363	2,587	0	10,000	240,949

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	3,000	0	0	3,000	0	20,000	1,000	0	21,000
227001 Travel inland	0	0	0	0	0	0	519	0	0	519
Total Cost of output098303	0	3,000	0	0	3,000	0	20,519	1,000	0	21,519

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	1,300	0	0	1,300	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output098304	0	1,300	0	0	1,300	0	21,600	0	0	21,600

098305 Forestry Regulation and Inspection

221002 Workshops and Seminars	0	980	0	0	980	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	980	0	0	980
Total Cost of output098305	0	980	0	0	980	0	980	0	0	980

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	4,747	0	0	4,747	0	4,747	6,000	0	10,747
227001 Travel inland	0	0	0	0	0	0	1,938	0	10,000	11,938
Total Cost of output098306	0	4,747	0	0	4,747	0	6,685	6,000	10,000	22,685

098307 River Bank and Wetland Restoration

221001 Advertising and Public Relations	0	0	0	0	0	0	0	909	0	909
221002 Workshops and Seminars	0	5,001	0	0	5,001	0	6,016	0	0	6,016
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	16,091	0	16,091
227001 Travel inland	0	1,078	0	0	1,078	0	1,063	0	10,000	11,063
Total Cost of output098307	0	6,079	0	0	6,079	0	7,079	17,000	10,000	34,079

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,649	0	0	1,649	0	1,549	0	0	1,549
Total Cost of output098308	0	1,649	0	0	1,649	0	1,549	0	0	1,549

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	0	0	0	0	0	1,662	0	0	1,662
227001 Travel inland	0	1,542	0	0	1,542	0	480	0	10,000	10,480
Total Cost of output098309	0	1,542	0	0	1,542	0	2,142	0	10,000	12,142

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221002 Workshops and Seminars	0	0	0	0	0	0	1,121	0	10,000	11,121
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098310	0	2,000	0	0	2,000	0	2,721	4,000	10,000	16,721

098311 Infrastrutture Planning

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221002 Workshops and Seminars	0	1,496	0	0	1,496	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	1,050	0	0	1,050	0	2,508	2,092	0	4,600
Total Cost of output098311	0	2,546	0	0	2,546	0	2,508	2,092	5,000	9,600
Total Cost of Higher LG Services	127,054	28,030	0	0	155,084	228,363	68,370	30,092	55,000	381,825

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

311101 Land	0	0	5,540	15,000	20,540	0	0	0	0	0
312104 Other Structures	0	0	20,463	105,000	125,463	0	0	0	0	0
Total Cost of output098375	0	0	26,003	120,000	146,003	0	0	0	0	0
Total Cost of Capital Purchases	0	0	26,003	120,000	146,003	0	0	0	0	0
Total cost of Natural Resources Management	127,054	28,030	26,003	120,000	301,087	228,363	68,370	30,092	55,000	381,825
Total cost of Natural Resources	127,054	28,030	26,003	120,000	301,087	228,363	68,370	30,092	55,000	381,825

Vote:541 Mubende District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	605,905	516,696	176,422
District Unconditional Grant (Non-Wage)	2,864	2,148	2,951
District Unconditional Grant (Wage)	73,590	42,088	83,440
Locally Raised Revenues	14,125	5,552	14,125
Other Transfers from Central Government	446,000	414,914	0
Sector Conditional Grant (Non-Wage)	69,326	51,994	75,907
Development Revenues	85,000	0	0
External Financing	85,000	0	0
Total Revenues shares	690,905	516,696	176,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,590	42,088	83,440
Non Wage	532,315	474,608	92,982
Development Expenditure			
Domestic Development	0	0	0
External Financing	85,000	0	0
Total Expenditure	690,905	516,696	176,422

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	10,287	0	0	10,287	0	1,150	0	0	1,150
221002 Workshops and Seminars	0	202,000	0	0	202,000	0	8,976	0	0	8,976
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108102	0	212,287	0	0	212,287	0	12,526	0	0	12,526

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108103 Operational and Maintenance of Public Libraries

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output108103	0	8,000	0	0	8,000	0	0	0	0	0

108104 Facilitation of Community Development Workers

221101 General Staff Salaries	73,590	0	0	0	73,590	0	0	0	0	0
221103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	2,965	0	0	2,965
221002 Workshops and Seminars	0	0	0	0	0	0	2,635	0	0	2,635
Total Cost of output108104	73,590	6,000	0	0	79,590	0	5,600	0	0	5,600

108105 Adult Learning

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,180	0	0	12,180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	14,237	0	0	14,237	0	257	0	0	257
Total Cost of output108105	0	14,237	0	0	14,237	0	14,237	0	0	14,237

108106 Support to Public Libraries

221103 Allowances (Incl. Casuals, Temporary)	0	2,732	0	0	2,732	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	273	0	0	273
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output108106	0	2,732	0	0	2,732	0	3,873	0	0	3,873

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	436	0	0	436
Total Cost of output108107	0	0	0	0	0	0	8,036	0	0	8,036

108108 Children and Youth Services

221103 Allowances (Incl. Casuals, Temporary)	0	2,573	0	0	2,573	0	0	0	0	0
221002 Workshops and Seminars	0	244,000	0	0	244,000	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	4,202	0	0	4,202
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output108108	0	246,573	0	0	246,573	0	22,002	0	0	22,002

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108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	4,658	0	0	4,658	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,093	0	0	4,093
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	758	0	0	758
Total Cost of output108109	0	4,658	0	0	4,658	0	8,351	0	0	8,351

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	23,763	0	0	23,763	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	741	0	0	741
Total Cost of output108110	0	23,763	0	0	23,763	0	6,061	0	0	6,061

108111 Culture mainstreaming

227001 Travel inland	0	858	0	0	858	0	335	0	0	335
Total Cost of output108111	0	858	0	0	858	0	335	0	0	335

108112 Work based inspections

221002 Workshops and Seminars	0	97	0	0	97	0	1,000	0	0	1,000
227001 Travel inland	0	2,683	0	0	2,683	0	529	0	0	529
Total Cost of output108112	0	2,779	0	0	2,779	0	1,529	0	0	1,529

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,910	0	0	1,910	0	890	0	0	890
Total Cost of output108113	0	1,910	0	0	1,910	0	1,690	0	0	1,690

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	4,658	0	0	4,658	0	4,793	0	0	4,793
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of output108114	0	4,658	0	0	4,658	0	5,193	0	0	5,193

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output108116	0	0	0	0	0	0	400	0	0	400

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	83,440	0	0	0	83,440
211103 Allowances (Incl. Casuals, Temporary)	0	3,861	0	0	3,861	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	349	0	0	349
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200

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228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output108117	0	3,861	0	0	3,861	83,440	3,149	0	0	86,589
Total Cost of Higher LG Services	73,590	532,315	0	0	605,905	83,440	92,982	0	0	176,422
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	85,000	85,000	0	0	0	0	0
Total Cost of output108172	0	0	0	85,000	85,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	85,000	85,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	73,590	532,315	0	85,000	690,905	83,440	92,982	0	0	176,422
Total cost of Community Based Services	73,590	532,315	0	85,000	690,905	83,440	92,982	0	0	176,422

Vote:541 Mubende District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,314	75,890	116,513
District Unconditional Grant (Non-Wage)	66,365	45,485	67,235
District Unconditional Grant (Wage)	39,476	17,331	23,727
Locally Raised Revenues	31,473	13,074	25,551
Development Revenues	136,859	145,136	63,397
District Discretionary Development Equalization Grant	56,859	56,859	63,397
External Financing	80,000	88,277	0
Total Revenues shares	274,173	221,026	179,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,476	17,331	23,727
Non Wage	97,838	58,559	92,786
Development Expenditure			
Domestic Development	56,859	56,859	63,397
External Financing	80,000	0	0
Total Expenditure	274,173	132,749	179,910

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	39,476	0	0	0	39,476	23,727	0	0	0	23,727
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	2,728	0	0	2,728
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500	0	10,670	0	0	10,670

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228002 Maintenance - Vehicles	0	5,527	0	0	5,527	0	2,000	0	0	2,000
Total Cost of output138301	39,476	19,527	0	0	59,003	23,727	18,197	0	0	41,924

138302 District Planning

221002 Workshops and Seminars	0	12,690	0	0	12,690	0	13,073	0	0	13,073
Total Cost of output138302	0	12,690	0	0	12,690	0	13,073	0	0	13,073

138303 Statistical data collection

221002 Workshops and Seminars	0	10,200	0	0	10,200	0	7,040	0	0	7,040
227001 Travel inland	0	0	0	0	0	0	1,160	0	0	1,160
Total Cost of output138303	0	10,200	0	0	10,200	0	8,200	0	0	8,200

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output138304	0	4,500	0	0	4,500	0	3,500	0	0	3,500

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	13,532	5,605	0	19,137
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output138305	0	3,000	0	0	3,000	0	13,532	10,605	0	24,137

138306 Development Planning

221002 Workshops and Seminars	0	3,680	0	0	3,680	0	7,000	7,000	0	14,000
Total Cost of output138306	0	3,680	0	0	3,680	0	7,000	7,000	0	14,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	21,192	0	22,192
Total Cost of output138307	0	1,000	0	0	1,000	0	1,000	21,192	0	22,192

138308 Operational Planning

221002 Workshops and Seminars	0	30,000	0	0	30,000	0	12,791	3,600	0	16,391
Total Cost of output138308	0	30,000	0	0	30,000	0	12,791	3,600	0	16,391

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	7,395	0	0	7,395	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,493	21,000	0	36,493
227004 Fuel, Lubricants and Oils	0	5,846	0	0	5,846	0	0	0	0	0
Total Cost of output138309	0	13,241	0	0	13,241	0	15,493	21,000	0	36,493
Total Cost of Higher LG Services	39,476	97,838	0	0	137,314	23,727	92,786	63,397	0	179,910

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,859	80,000	136,859	0	0	0	0	0
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Total Cost of output138372	0	0	56,859	80,000	136,859	0	0	0	0	0
Total Cost of Capital Purchases	0	0	56,859	80,000	136,859	0	0	0	0	0
Total cost of Local Government Planning Services	39,476	97,838	56,859	80,000	274,173	23,727	92,786	63,397	0	179,910
Total cost of Planning	39,476	97,838	56,859	80,000	274,173	23,727	92,786	63,397	0	179,910

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,835	34,153	53,342
District Unconditional Grant (Non-Wage)	13,060	9,724	13,339
District Unconditional Grant (Wage)	30,185	19,812	26,503
Locally Raised Revenues	10,590	4,617	13,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,835	34,153	53,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,185	19,812	26,503
Non Wage	23,650	14,341	26,839
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,835	34,153	53,342

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	30,185	0	0	0	30,185	26,503	0	0	0	26,503
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	2,160	0	0	2,160
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
Total Cost of output148201	30,185	2,460	0	0	32,645	26,503	2,160	0	0	28,663
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	917	0	0	917	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,270	0	0	2,270	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	1,080	0	0	1,080	0	0	0	0	0
222001 Telecommunications	0	1,431	0	0	1,431	0	1,080	0	0	1,080
227001 Travel inland	0	10,042	0	0	10,042	0	17,466	0	0	17,466
227002 Travel abroad	0	2,917	0	0	2,917	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	333	0	0	333	0	433	0	0	433
Total Cost of output148202	0	21,190	0	0	21,190	0	24,679	0	0	24,679
Total Cost of Higher LG Services	30,185	23,650	0	0	53,835	26,503	26,839	0	0	53,342
Total cost of Internal Audit Services	30,185	23,650	0	0	53,835	26,503	26,839	0	0	53,342
Total cost of Internal Audit	30,185	23,650	0	0	53,835	26,503	26,839	0	0	53,342

Vote:541 Mubende District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	28,872
District Unconditional Grant (Wage)	0	0	11,202
Sector Conditional Grant (Non-Wage)	0	0	17,670
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	28,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	11,202
Non Wage	0	0	17,670
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	28,872

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	11,202	0	0	0	11,202
221002 Workshops and Seminars	0	0	0	0	0	0	3,162	0	0	3,162
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068301	0	0	0	0	0	11,202	6,162	0	0	17,364
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500

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Total Cost of output068302	0	0	0	0	0	0	3,000	0	0	3,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	508	0	0	508
Total Cost of output068303	0	0	0	0	0	0	508	0	0	508
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068304	0	0	0	0	0	0	4,000	0	0	4,000
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	2,500	0	0	2,500
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068306	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Higher LG Services	0	0	0	0	0	11,202	17,670	0	0	28,872
Total cost of Commercial Services	0	0	0	0	0	11,202	17,670	0	0	28,872
Total cost of Trade, Industry and Local Development	0	0	0	0	0	11,202	17,670	0	0	28,872

Vote:541 Mubende District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
KIBALINGA	136,140	127,770	123,031
KIGANDO	232,982	124,576	201,873
KASAMBYA	122,688	93,201	86,048
NABINGOOLA	165,110	100,168	118,001
MADUDU	138,622	96,864	108,990
KIYUNI	102,677	73,988	69,035
BAGEZZA	96,420	66,697	54,819
KITENGA	254,941	215,158	220,193
BUTOLOOGO	175,050	127,173	136,806
KASAMBYA TOWN COUNCIL	395,777	281,948	400,310
Grand Total	1,820,407	1,307,545	1,519,105
<i>o/w: Wage:</i>	483,872	308,207	176,165
<i>Non-Wage Reccurent:</i>	733,360	427,812	737,020
<i>Domestic Devt:</i>	603,176	571,526	605,920
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:541 Mubende District**FY 2019/20****SubCounty/Town Council/Division: KIBALINGA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	69,889	56,226	56,458
District Unconditional Grant (Non-Wage)	25,515	18,918	27,000
District Unconditional Grant (Wage)	25,216	21,303	0
Locally Raised Revenues	19,158	16,005	29,458
<i>Development Revenues</i>	66,251	71,544	66,572
District Discretionary Development Equalization Grant	66,251	71,544	66,572
Total Revenue Shares	136,140	127,770	123,031
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,216	21,303	0
Non Wage	44,673	34,923	56,458
<i>Development Expenditure</i>			
Domestic Development	66,251	71,544	66,572
External Financing	0	0	0
Total Expenditure	136,140	127,770	123,031

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SubCounty/Town Council/Division: KIGANDO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	160,719	66,925	129,071
District Unconditional Grant (Non-Wage)	27,681	16,442	29,364
District Unconditional Grant (Wage)	33,126	13,397	0
Locally Raised Revenues	99,911	37,086	99,707
Development Revenues	72,263	57,651	72,803
District Discretionary Development Equalization Grant	72,263	57,651	72,803
Total Revenue Shares	232,982	124,576	201,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,126	13,397	0
Non Wage	127,593	53,528	129,071
Development Expenditure			
Domestic Development	72,263	57,651	72,803
External Financing	0	0	0
Total Expenditure	232,982	124,576	201,873

Vote:541 Mubende District**FY 2019/20****SubCounty/Town Council/Division: KASAMBYA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	69,783	39,458	32,920
District Unconditional Grant (Non-Wage)	20,707	20,256	21,900
District Unconditional Grant (Wage)	43,249	17,275	0
Locally Raised Revenues	5,827	1,927	11,020
<i>Development Revenues</i>	52,905	53,742	53,128
District Discretionary Development Equalization Grant	52,905	53,742	53,128
Total Revenue Shares	122,688	93,201	86,048
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	43,249	17,275	0
Non Wage	26,534	22,184	32,920
<i>Development Expenditure</i>			
Domestic Development	52,905	53,742	53,128
External Financing	0	0	0
Total Expenditure	122,688	93,201	86,048

Vote:541 Mubende District**FY 2019/20****SubCounty/Town Council/Division: NABINGOOLA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	98,979	42,681	51,319
District Unconditional Grant (Non-Wage)	25,472	18,029	27,042
District Unconditional Grant (Wage)	28,254	17,429	0
Locally Raised Revenues	45,253	7,223	24,278
<i>Development Revenues</i>	66,131	57,487	66,682
District Discretionary Development Equalization Grant	66,131	57,487	66,682
Total Revenue Shares	165,110	100,168	118,001
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	28,254	17,429	0
Non Wage	70,725	25,252	51,319
<i>Development Expenditure</i>			
Domestic Development	66,131	57,487	66,682
External Financing	0	0	0
Total Expenditure	165,110	100,168	118,001

Vote:541 Mubende District**FY 2019/20****SubCounty/Town Council/Division: MADUDU**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	71,409	47,189	41,325
District Unconditional Grant (Non-Wage)	25,862	17,919	27,415
District Unconditional Grant (Wage)	24,640	17,534	0
Locally Raised Revenues	20,908	11,735	13,910
<i>Development Revenues</i>	67,213	49,675	67,665
District Discretionary Development Equalization Grant	67,213	49,675	67,665
Total Revenue Shares	138,622	96,864	108,990
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	24,640	17,534	0
Non Wage	46,770	29,654	41,325
<i>Development Expenditure</i>			
Domestic Development	67,213	49,675	67,665
External Financing	0	0	0
Total Expenditure	138,622	96,864	108,990

Vote:541 Mubende District**FY 2019/20****SubCounty/Town Council/Division: KIYUNI**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	63,239	40,891	29,350
District Unconditional Grant (Non-Wage)	15,855	19,315	16,799
District Unconditional Grant (Wage)	35,284	10,904	0
Locally Raised Revenues	12,100	10,672	12,552
<i>Development Revenues</i>	39,438	33,097	39,684
District Discretionary Development Equalization Grant	39,438	33,097	39,684
Total Revenue Shares	102,677	73,988	69,035
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	35,284	10,904	0
Non Wage	27,955	29,988	29,350
<i>Development Expenditure</i>			
Domestic Development	39,438	33,097	39,684
External Financing	0	0	0
Total Expenditure	102,677	73,988	69,035

Vote:541 Mubende District**FY 2019/20****SubCounty/Town Council/Division: BAGEZZA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	64,197	30,830	22,457
District Unconditional Grant (Non-Wage)	13,256	9,792	14,020
District Unconditional Grant (Wage)	42,666	18,638	0
Locally Raised Revenues	8,275	2,400	8,437
<i>Development Revenues</i>	32,224	35,867	32,361
District Discretionary Development Equalization Grant	32,224	35,867	32,361
Total Revenue Shares	96,420	66,697	54,819
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	42,666	18,638	0
Non Wage	21,531	12,192	22,457
<i>Development Expenditure</i>			
Domestic Development	32,224	35,867	32,361
External Financing	0	0	0
Total Expenditure	96,420	66,697	54,819

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SubCounty/Town Council/Division: KITENGA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,340	84,986	118,534
District Unconditional Grant (Non-Wage)	38,251	28,245	40,312
District Unconditional Grant (Wage)	36,765	17,303	0
Locally Raised Revenues	78,324	39,439	78,223
Development Revenues	101,601	130,172	101,658
District Discretionary Development Equalization Grant	101,601	130,172	101,658
Total Revenue Shares	254,941	215,158	220,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,765	17,303	0
Non Wage	116,575	67,683	118,534
Development Expenditure			
Domestic Development	101,601	130,172	101,658
External Financing	0	0	0
Total Expenditure	254,941	215,158	220,193

Vote:541 Mubende District**FY 2019/20****SubCounty/Town Council/Division: BUTOLOOGO**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	97,377	72,361	58,647
District Unconditional Grant (Non-Wage)	29,631	21,834	31,396
District Unconditional Grant (Wage)	17,239	25,559	0
Locally Raised Revenues	50,507	24,968	27,251
<i>Development Revenues</i>	77,674	54,812	78,158
District Discretionary Development Equalization Grant	77,674	54,812	78,158
Total Revenue Shares	175,050	127,173	136,806
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	17,239	25,559	0
Non Wage	80,138	46,802	58,647
<i>Development Expenditure</i>			
Domestic Development	77,674	54,812	78,158
External Financing	0	0	0
Total Expenditure	175,050	127,173	136,806

Vote:541 Mubende District**FY 2019/20****SubCounty/Town Council/Division: KASAMBYA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	368,300	254,470	373,103
District Unconditional Grant (Non-Wage)	0	1,120	0
Locally Raised Revenues	121,790	67,678	148,537
Urban Unconditional Grant (Non-Wage)	49,077	36,808	48,401
Urban Unconditional Grant (Wage)	197,433	148,865	176,165
Development Revenues	27,478	27,478	27,207
Urban Discretionary Development Equalization Grant	27,478	27,478	27,207
Total Revenue Shares	395,777	281,948	400,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,433	148,865	176,165
Non Wage	170,867	105,605	196,938
Development Expenditure			
Domestic Development	27,478	27,478	27,207
External Financing	0	0	0
Total Expenditure	395,777	281,948	400,310

Vote:541 Mubende District**FY 2019/20****SubCounty/Town Council/Division: KIBALINGA****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,516	19,905
District Unconditional Grant (Non-Wage)	0	638	9,300
Locally Raised Revenues	0	1,878	10,605
Development Revenues	9,578	0	7,269
District Discretionary Development Equalization Grant	9,578	0	7,269
Total Revenue Shares	9,578	2,516	27,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	2,516	19,905
Development Expenditure			
Domestic Development	9,578	0	7,269
External Financing	0	0	0
Total Expenditure	9,578	2,516	27,174

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	19,905	0	0	19,905
Total Cost of Output 08	0	0	0	0	0	0	19,905	0	0	19,905
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,905	0	0	19,905

Vote:541 Mubende District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,578	0	9,578	0	0	7,269	0	7,269
Total Cost of Output 72	0	0	9,578	0	9,578	0	0	7,269	0	7,269
Total Cost of Class of Output Capital Purchases	0	0	9,578	0	9,578	0	0	7,269	0	7,269
Total cost of Local Government Planning Services	0	0	9,578	0	9,578	0	19,905	7,269	0	27,174
Total cost of Planning	0	0	9,578	0	9,578	0	19,905	7,269	0	27,174

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,886	25,784	10,300
District Unconditional Grant (Non-Wage)	4,485	4,800	3,300
District Unconditional Grant (Wage)	9,201	19,134	0
Locally Raised Revenues	3,200	1,850	7,000
Development Revenues	3,324	8,900	2,992
District Discretionary Development Equalization Grant	3,324	8,900	2,992
Total Revenue Shares	20,211	34,684	13,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,201	19,134	0
Non Wage	7,685	6,650	10,300
Development Expenditure			
Domestic Development	3,324	8,900	2,992
External Financing	0	0	0
Total Expenditure	20,211	34,684	13,292

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	9,201	0	0	0	9,201	0	0	0	0	0
221002 Workshops and Seminars	0	7,685	0	0	7,685	0	1,000	0	0	1,000
Total Cost of Output 04	9,201	7,685	0	0	16,886	0	1,000	0	0	1,000
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	4,300	0	0	4,300
Total Cost of Output 06	0	0	0	0	0	0	9,300	0	0	9,300
Total Cost of Class of Output Higher LG Services	9,201	7,685	0	0	16,886	0	10,300	0	0	10,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,992	0	2,992
312101 Non-Residential Buildings	0	0	3,324	0	3,324	0	0	0	0	0
Total Cost of Output 72	0	0	3,324	0	3,324	0	0	2,992	0	2,992
Total Cost of Class of Output Capital Purchases	0	0	3,324	0	3,324	0	0	2,992	0	2,992
Total cost of District and Urban Administration	9,201	7,685	3,324	0	20,211	0	10,300	2,992	0	13,292
Total cost of Administration	9,201	7,685	3,324	0	20,211	0	10,300	2,992	0	13,292

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,791	7,326	5,053
District Unconditional Grant (Non-Wage)	2,100	2,730	0
District Unconditional Grant (Wage)	4,533	2,169	0
Locally Raised Revenues	2,158	2,427	5,053
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,791	7,326	5,053

Vote:541 Mubende District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,533	2,169	0
Non Wage	4,258	5,157	5,053
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,791	7,326	5,053

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,053	0	0	5,053
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	5,053	0	0	5,053
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	4,533	0	0	0	4,533	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	4,533	500	0	0	5,033	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	900	0	0	900	0	0	0	0	0
148107 Sector Capacity Development										
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 07	0	100	0	0	100	0	0	0	0	0
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	154	0	0	154	0	0	0	0	0

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227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	2,454	0	0	2,454	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,533	4,254	0	0	8,787	0	5,053	0	0	5,053
Total cost of Financial Management and Accountability(LG)	4,533	4,254	0	0	8,787	0	5,053	0	0	5,053
Total cost of Finance	4,533	4,254	0	0	8,787	0	5,053	0	0	5,053

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,674	8,800	10,500
District Unconditional Grant (Non-Wage)	4,930	6,600	9,000
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	4,000	2,200	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,674	8,800	10,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	8,930	8,800	10,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,674	8,800	10,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,930	0	0	4,930	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0

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282101 Donations	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	3,744	8,930	0	0	12,674	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 06	0	0	0	0	0	0	4,500	0	0	4,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	3,744	8,930	0	0	12,674	0	10,500	0	0	10,500
Total cost of Local Statutory Bodies	3,744	8,930	0	0	12,674	0	10,500	0	0	10,500
Total cost of Statutory Bodies	3,744	8,930	0	0	12,674	0	10,500	0	0	10,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	4,300	2,000
District Unconditional Grant (Non-Wage)	2,500	900	800
Locally Raised Revenues	1,000	3,400	1,200
Development Revenues	6,000	2,834	0
District Discretionary Development Equalization Grant	6,000	2,834	0
Total Revenue Shares	9,500	7,134	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	4,300	2,000
Development Expenditure			
Domestic Development	6,000	2,834	0
External Financing	0	0	0
Total Expenditure	9,500	7,134	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000
Total Cost of Output 01	0	3,500	0	0	3,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	2,000	0	0	2,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,500	3,000	0	6,500	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	3,500	3,000	0	6,500	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,400	1,200
District Unconditional Grant (Non-Wage)	2,000	200	700
Locally Raised Revenues	2,000	2,200	500
Development Revenues	7,000	14,505	8,544
District Discretionary Development Equalization Grant	7,000	14,505	8,544
Total Revenue Shares	11,000	16,905	9,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,400	1,200
Development Expenditure			
Domestic Development	7,000	14,505	8,544

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External Financing	0	0	0
Total Expenditure	11,000	16,905	9,744

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion											
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01		0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services		0	2,000	0	0	2,000	0	1,200	0	0	1,200
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	8,544	0	8,544
312104 Other Structures		0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 75		0	0	7,000	0	7,000	0	0	8,544	0	8,544
Total Cost of Class of Output Capital Purchases		0	0	7,000	0	7,000	0	0	8,544	0	8,544
Total cost of Primary Healthcare		0	2,000	7,000	0	9,000	0	1,200	8,544	0	9,744
Total cost of Health		0	2,000	7,000	0	9,000	0	1,200	8,544	0	9,744

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	800	1,700
District Unconditional Grant (Non-Wage)	2,000	500	1,000
Locally Raised Revenues	1,700	300	700
Development Revenues	16,200	5,120	34,120
District Discretionary Development Equalization Grant	16,200	5,120	34,120
Total Revenue Shares	19,900	5,920	35,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,700	800	1,700
Development Expenditure			
Domestic Development	16,200	5,120	34,120
External Financing	0	0	0
Total Expenditure	19,900	5,920	35,820

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	600	0	0	600	0	1,700	0	0	1,700
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	0	0	0	0
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	3,700	0	0	3,700	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	3,700	0	0	3,700	0	1,700	0	0	1,700
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 80	0	0	0	0	0	0	0	14,000	0	14,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	8,000	0	8,000	0	0	10,000	0	10,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	10,120	0	10,120
Total Cost of Output 82	0	0	0	0	0	0	0	10,120	0	10,120

Vote:541 Mubende District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	5,200	0	5,200	0	0	0	0	0
Total Cost of Output 83	0	0	5,200	0	5,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,200	0	16,200	0	0	34,120	0	34,120
Total cost of Pre-Primary and Primary Education	0	3,700	16,200	0	19,900	0	1,700	34,120	0	35,820
Total cost of Education	0	3,700	16,200	0	19,900	0	1,700	34,120	0	35,820

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,500	1,500
District Unconditional Grant (Non-Wage)	2,500	1,200	0
Locally Raised Revenues	2,500	300	1,500
Development Revenues	12,000	33,186	6,000
District Discretionary Development Equalization Grant	12,000	33,186	6,000
Total Revenue Shares	17,000	34,686	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,500	1,500
Development Expenditure			
Domestic Development	12,000	33,186	6,000
External Financing	0	0	0
Total Expenditure	17,000	34,686	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	1,500	0	0	1,500
263370 Sector Development Grant	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 57	0	0	12,000	0	12,000	0	1,500	0	0	1,500
Total Cost of Class of Output Lower Local Services	0	0	12,000	0	12,000	0	1,500	0	0	1,500
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District, Urban and Community Access Roads	0	2,500	12,000	0	14,500	0	1,500	6,000	0	7,500

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048201 Buildings Maintenance										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of District Engineering Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Roads and Engineering	0	5,000	12,000	0	17,000	0	1,500	6,000	0	7,500

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

Vote:541 Mubende District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	700	1,000
District Unconditional Grant (Non-Wage)	2,000	100	500
Locally Raised Revenues	1,300	600	500
Development Revenues	2,500	0	1,000
District Discretionary Development Equalization Grant	2,500	0	1,000
Total Revenue Shares	5,800	700	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	700	1,000
Development Expenditure			
Domestic Development	2,500	0	1,000
External Financing	0	0	0
Total Expenditure	5,800	700	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	1,000	0	1,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 06	0	3,300	0	0	3,300	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	500	1,000	0	1,500

Vote:541 Mubende District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	3,300	2,500	0	5,800	0	500	1,000	0	1,500
Total cost of Natural Resources	0	3,300	2,500	0	5,800	0	500	1,000	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,037	2,100	3,300
District Unconditional Grant (Non-Wage)	3,000	1,250	2,400
District Unconditional Grant (Wage)	7,737	0	0
Locally Raised Revenues	1,300	850	900
Development Revenues	9,648	7,000	6,648
District Discretionary Development Equalization Grant	9,648	7,000	6,648
Total Revenue Shares	21,686	9,100	9,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	0	0
Non Wage	4,300	2,100	3,300
Development Expenditure			
Domestic Development	9,648	7,000	6,648
External Financing	0	0	0
Total Expenditure	21,686	9,100	9,948

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of Output 07	0	4,300	0	0	4,300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Output 17	7,737	0	0	0	7,737	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	7,737	4,300	0	0	12,037	0	3,300	0	0	3,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,648	0	9,648	0	0	6,648	0	6,648
Total Cost of Output 72	0	0	9,648	0	9,648	0	0	6,648	0	6,648
Total Cost of Class of Output Capital Purchases	0	0	9,648	0	9,648	0	0	6,648	0	6,648
Total cost of Community Mobilisation and Empowerment	7,737	4,300	9,648	0	21,686	0	3,300	6,648	0	9,948
Total cost of Community Based Services	7,737	4,300	9,648	0	21,686	0	3,300	6,648	0	9,948

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,107	0	2,664
District Unconditional Grant (Non-Wage)	3,107	0	2,664
Development Revenues	8,598	5,080	44,576
District Discretionary Development Equalization Grant	8,598	5,080	44,576
Total Revenue Shares	11,706	5,080	47,240

Vote:541 Mubende District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,107	0	2,664
<i>Development Expenditure</i>			
Domestic Development	8,598	5,080	44,576
External Financing	0	0	0
Total Expenditure	11,706	5,080	47,240

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	3,107	0	0	3,107	0	0	0	0	0
Total Cost of Output 06	0	3,107	0	0	3,107	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	2,664	0	0	2,664
Total Cost of Output 08	0	0	0	0	0	0	2,664	0	0	2,664
Total Cost of Class of Output Higher LG Services	0	3,107	0	0	3,107	0	2,664	0	0	2,664
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,598	0	8,598	0	0	44,576	0	44,576
Total Cost of Output 72	0	0	8,598	0	8,598	0	0	44,576	0	44,576
Total Cost of Class of Output Capital Purchases	0	0	8,598	0	8,598	0	0	44,576	0	44,576
Total cost of Local Government Planning Services	0	3,107	8,598	0	11,706	0	2,664	44,576	0	47,240
Total cost of Planning	0	3,107	8,598	0	11,706	0	2,664	44,576	0	47,240

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:541 Mubende District**FY 2019/20**

Recurrent Revenues	47,559	36,489	27,400
District Unconditional Grant (Non-Wage)	10,000	15,062	14,400
District Unconditional Grant (Wage)	23,039	12,579	0
Locally Raised Revenues	14,520	8,849	13,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,559	36,489	27,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,039	12,579	0
Non Wage	24,520	23,911	27,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,559	36,489	27,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	23,039	0	0	0	23,039	0	0	0	0	0
221002 Workshops and Seminars	0	23,209	0	0	23,209	0	20,900	0	0	20,900
Total Cost of Output 04	23,039	23,209	0	0	46,249	0	20,900	0	0	20,900
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Output 06	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	23,039	23,209	0	0	46,249	0	27,400	0	0	27,400
Total cost of District and Urban Administration	23,039	23,209	0	0	46,249	0	27,400	0	0	27,400
Total cost of Administration	23,039	23,209	0	0	46,249	0	27,400	0	0	27,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:541 Mubende District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,523	13,721	46,188
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	6,343	819	0
Locally Raised Revenues	40,180	12,902	43,188
Development Revenues	0	0	0
N/A			
Total Revenue Shares	46,523	13,721	46,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,343	819	0
Non Wage	40,180	12,902	46,188
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,523	13,721	46,188

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	46,188	0	0	46,188
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 02	0	20,000	0	0	20,000	0	46,188	0	0	46,188
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	6,343	0	0	0	6,343	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	180	0	0	180	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0

Vote:541 Mubende District**FY 2019/20**

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	6,343	18,780	0	0	25,123	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,343	40,180	0	0	46,523	0	46,188	0	0	46,188
Total cost of Financial Management and Accountability(LG)	6,343	40,180	0	0	46,523	0	46,188	0	0	46,188
Total cost of Finance	6,343	40,180	0	0	46,523	0	46,188	0	0	46,188

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,124	12,195	28,300
District Unconditional Grant (Non-Wage)	0	0	5,300
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	27,380	12,195	23,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,124	12,195	28,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	27,380	12,195	28,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,124	12,195	28,300

Vote:541 Mubende District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	17,160	0	0	17,160	0	18,000	0	0	18,000
227001 Travel inland	0	9,200	0	0	9,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Output 01	3,744	27,380	0	0	31,124	0	18,000	0	0	18,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,030	0	0	5,030
Total Cost of Output 06	0	0	0	0	0	0	5,030	0	0	5,030
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,270	0	0	5,270
Total Cost of Output 07	0	0	0	0	0	0	5,270	0	0	5,270
Total Cost of Class of Output Higher LG Services	3,744	27,380	0	0	31,124	0	28,300	0	0	28,300
Total cost of Local Statutory Bodies	3,744	27,380	0	0	31,124	0	28,300	0	0	28,300
Total cost of Statutory Bodies	3,744	27,380	0	0	31,124	0	28,300	0	0	28,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	680	1,000
District Unconditional Grant (Non-Wage)	2,074	680	1,000
Locally Raised Revenues	2,426	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	680	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	680	1,000

Vote:541 Mubende District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	680	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	4,500	0	0	4,500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	4,500	0	0	4,500	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	4,500	0	0	4,500	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,840	3,000
District Unconditional Grant (Non-Wage)	4,000	0	2,000
Locally Raised Revenues	0	0	1,000
Development Revenues	17,000	26,416	10,500
District Discretionary Development Equalization Grant	17,000	26,416	10,500
Total Revenue Shares	21,000	28,256	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	1,840	3,000
Development Expenditure			
Domestic Development	17,000	26,416	10,500

Vote:541 Mubende District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	21,000	28,256	13,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	3,000	0	0	3,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 55	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,500	0	10,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 72	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	0	0	0
Total cost of Primary Healthcare	0	4,000	8,500	0	12,500	0	3,000	10,500	0	13,500
Total cost of Health	0	4,000	8,500	0	12,500	0	3,000	10,500	0	13,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,000	0	500
Development Revenues	8,500	0	10,500

Vote:541 Mubende District**FY 2019/20**

District Discretionary Development Equalization Grant	8,500	0	10,500
Total Revenue Shares	9,500	0	11,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	8,500	0	10,500
External Financing	0	0	0
Total Expenditure	9,500	0	11,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	500	0	0	500
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 75	0	0	8,500	0	8,500	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 83	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	10,500	0	10,500
Total cost of Pre-Primary and Primary Education	0	1,000	8,500	0	9,500	0	500	10,500	0	11,000
Total cost of Education	0	1,000	8,500	0	9,500	0	500	10,500	0	11,000

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

Vote:541 Mubende District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,705	0	15,000
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	10,705	0	15,000
Development Revenues	30,865	21,255	0
District Discretionary Development Equalization Grant	30,865	21,255	0
Total Revenue Shares	43,571	21,255	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,705	0	15,000
Development Expenditure			
Domestic Development	30,865	21,255	0
External Financing	0	0	0
Total Expenditure	43,571	21,255	15,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	4,705	0	0	4,705	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	12,705	0	0	12,705	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,705	0	0	12,705	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	15,000	0	0	15,000

Vote:541 Mubende District**FY 2019/20**

263370 Sector Development Grant	0	0	30,865	0	30,865	0	0	0	0	0
Total Cost of Output 57	0	0	30,865	0	30,865	0	15,000	0	0	15,000
Total Cost of Class of Output Lower Local Services	0	0	30,865	0	30,865	0	15,000	0	0	15,000
Total cost of District, Urban and Community Access Roads	0	12,705	30,865	0	43,571	0	15,000	0	0	15,000
Total cost of Roads and Engineering	0	12,705	30,865	0	43,571	0	15,000	0	0	15,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	500	500
District Unconditional Grant (Non-Wage)	4,500	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	500	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	500	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	500	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500

Vote:541 Mubende District**FY 2019/20****098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

225001 Consultancy Services- Short term	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 10	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	500	0	0	500
Total cost of Natural Resources Management	0	4,500	0	0	4,500	0	500	0	0	500
Total cost of Natural Resources	0	4,500	0	0	4,500	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,700	1,500	4,019
District Unconditional Grant (Non-Wage)	2,000	700	0
Locally Raised Revenues	3,700	800	4,019
Development Revenues	7,300	4,900	7,226
District Discretionary Development Equalization Grant	7,300	4,900	7,226
Total Revenue Shares	13,000	6,400	11,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,700	1,500	4,019
Development Expenditure			
Domestic Development	7,300	4,900	7,226
External Financing	0	0	0
Total Expenditure	13,000	6,400	11,245

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,700	0	0	3,700	0	0	0	0	0
Total Cost of Output 07	0	5,700	0	0	5,700	0	0	0	0	0

Vote:541 Mubende District**FY 2019/20****108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	0	0	0	0	0	4,019	0	0	4,019
Total Cost of Output 17	0	0	0	0	0	0	4,019	0	0	4,019
Total Cost of Class of Output Higher LG Services	0	5,700	0	0	5,700	0	4,019	0	0	4,019

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,300	0	7,300	0	0	7,226	0	7,226
Total Cost of Output 72	0	0	7,300	0	7,300	0	0	7,226	0	7,226
Total Cost of Class of Output Capital Purchases	0	0	7,300	0	7,300	0	0	7,226	0	7,226
Total cost of Community Mobilisation and Empowerment	0	5,700	7,300	0	13,000	0	4,019	7,226	0	11,245
Total cost of Community Based Services	0	5,700	7,300	0	13,000	0	4,019	7,226	0	11,245

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	307	0	3,643
District Unconditional Grant (Non-Wage)	199	0	3,643
Locally Raised Revenues	107	0	0
Development Revenues	7,313	13,580	21,569
District Discretionary Development Equalization Grant	7,313	13,580	21,569
Total Revenue Shares	7,619	13,580	25,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	307	0	3,643
Development Expenditure			
Domestic Development	7,313	13,580	21,569
External Financing	0	0	0
Total Expenditure	7,619	13,580	25,212

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	307	0	0	307	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,643	0	0	3,643
Total Cost of Output 08	0	307	0	0	307	0	3,643	0	0	3,643
Total Cost of Class of Output Higher LG Services	0	307	0	0	307	0	3,643	0	0	3,643
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,313	0	7,313	0	0	21,569	0	21,569
Total Cost of Output 72	0	0	7,313	0	7,313	0	0	21,569	0	21,569
Total Cost of Class of Output Capital Purchases	0	0	7,313	0	7,313	0	0	21,569	0	21,569
Total cost of Local Government Planning Services	0	307	7,313	0	7,619	0	3,643	21,569	0	25,212
Total cost of Planning	0	307	7,313	0	7,619	0	3,643	21,569	0	25,212

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,064	21,348	7,500
District Unconditional Grant (Non-Wage)	9,447	5,711	5,000
District Unconditional Grant (Wage)	26,616	14,340	0
Locally Raised Revenues	2,000	1,297	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,064	21,348	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,616	14,340	0
Non Wage	11,447	7,008	7,500
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,064	21,348	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	26,616	0	0	0	26,616	0	0	0	0	0
221002 Workshops and Seminars	0	11,447	0	0	11,447	0	2,500	0	0	2,500
Total Cost of Output 04	26,616	11,447	0	0	38,064	0	2,500	0	0	2,500
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	26,616	11,447	0	0	38,064	0	7,500	0	0	7,500
Total cost of District and Urban Administration	26,616	11,447	0	0	38,064	0	7,500	0	0	7,500
Total cost of Administration	26,616	11,447	0	0	38,064	0	7,500	0	0	7,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,173	5,398	11,418
District Unconditional Grant (Non-Wage)	3,200	2,389	7,618
District Unconditional Grant (Wage)	5,673	2,934	0
Locally Raised Revenues	300	75	3,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,173	5,398	11,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,673	2,934	0
Non Wage	3,500	2,464	11,418

Vote:541 Mubende District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,173	5,398	11,418

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,418	0	0	11,418
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	11,418	0	0	11,418
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	5,673	0	0	0	5,673	0	0	0	0	0
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 04	5,673	700	0	0	6,373	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,673	3,500	0	0	9,173	0	11,418	0	0	11,418
Total cost of Financial Management and Accountability(LG)	5,673	3,500	0	0	9,173	0	11,418	0	0	11,418
Total cost of Finance	5,673	3,500	0	0	9,173	0	11,418	0	0	11,418

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,324	6,485	7,000

Vote:541 Mubende District**FY 2019/20**

District Unconditional Grant (Non-Wage)	4,860	6,055	5,000
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	1,720	430	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,324	6,485	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	6,580	6,485	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,324	6,485	7,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,860	0	0	5,860	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 01	3,744	6,580	0	0	10,324	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 06	0	0	0	0	0	0	2,500	0	0	2,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 07	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	3,744	6,580	0	0	10,324	0	7,000	0	0	7,000
Total cost of Local Statutory Bodies	3,744	6,580	0	0	10,324	0	7,000	0	0	7,000
Total cost of Statutory Bodies	3,744	6,580	0	0	10,324	0	7,000	0	0	7,000

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

Vote:541 Mubende District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	498	0
District Unconditional Grant (Non-Wage)	650	373	0
Locally Raised Revenues	500	125	0
Development Revenues	5,260	0	10,000
District Discretionary Development Equalization Grant	5,260	0	10,000
Total Revenue Shares	6,410	498	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	498	0
Development Expenditure			
Domestic Development	5,260	0	10,000
External Financing	0	0	0
Total Expenditure	6,410	498	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 01	0	1,150	0	0	1,150	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	1,150	0	0	1,150	0	0	10,000	0	10,000

Vote:541 Mubende District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,260	0	5,260	0	0	0	0	0
Total Cost of Output 75	0	0	5,260	0	5,260	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,260	0	5,260	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,150	5,260	0	6,410	0	0	10,000	0	10,000
Total cost of Production and Marketing	0	1,150	5,260	0	6,410	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	100	720
District Unconditional Grant (Non-Wage)	300	100	0
Locally Raised Revenues	150	0	720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	100	720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	100	720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	100	720

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	450	0	0	450	0	720	0	0	720
Total Cost of Output 01	0	450	0	0	450	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	720	0	0	720
Total cost of Primary Healthcare	0	450	0	0	450	0	720	0	0	720
Total cost of Health	0	450	0	0	450	0	720	0	0	720

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	550
District Unconditional Grant (Non-Wage)	200	0	550
Locally Raised Revenues	150	0	0
Development Revenues	18,000	17,040	12,000
District Discretionary Development Equalization Grant	18,000	17,040	12,000
Total Revenue Shares	18,350	17,040	12,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	550
Development Expenditure			
Domestic Development	18,000	17,040	12,000
External Financing	0	0	0
Total Expenditure	18,350	17,040	12,550

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 02	0	350	0	0	350	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	550	0	0	550
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 82	0	0	0	0	0	0	0	12,000	0	12,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 83	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	12,000	0	12,000
Total cost of Pre-Primary and Primary Education	0	350	18,000	0	18,350	0	550	12,000	0	12,550
Total cost of Education	0	350	18,000	0	18,350	0	550	12,000	0	12,550

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	4,580	0
District Unconditional Grant (Non-Wage)	150	4,580	0
Locally Raised Revenues	150	0	0
Development Revenues	12,715	15,233	4,269
District Discretionary Development Equalization Grant	12,715	15,233	4,269
Total Revenue Shares	13,015	19,813	4,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	300	4,580	0
Development Expenditure			
Domestic Development	12,715	15,233	4,269
External Financing	0	0	0
Total Expenditure	13,015	19,813	4,269

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263369 Support Services Conditional Grant (Non-Wage)	0	150	0	0	150	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	12,715	0	12,715	0	0	0	0	0
Total Cost of Output 57	0	150	12,715	0	12,865	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	150	12,715	0	12,865	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	4,269	0	4,269
Total Cost of Output 72	0	0	0	0	0	0	0	4,269	0	4,269
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,269	0	4,269
Total cost of District, Urban and Community Access Roads	0	150	12,715	0	12,865	0	0	4,269	0	4,269
Total cost of Roads and Engineering	0	150	12,715	0	12,865	0	0	4,269	0	4,269

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	100	0
District Unconditional Grant (Non-Wage)	500	100	0
Locally Raised Revenues	150	0	0
Development Revenues	4,420	2,949	0

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District Discretionary Development Equalization Grant	4,420	2,949	0
Total Revenue Shares	5,070	3,049	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	100	0
<i>Development Expenditure</i>			
Domestic Development	4,420	2,949	0
External Financing	0	0	0
Total Expenditure	5,070	3,049	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 06	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	4,420	0	4,420	0	0	0	0	0
Total Cost of Output 75	0	0	4,420	0	4,420	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,420	0	4,420	0	0	0	0	0
Total cost of Natural Resources Management	0	650	4,420	0	5,070	0	0	0	0	0
Total cost of Natural Resources	0	650	4,420	0	5,070	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,016	950	2,089

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District Unconditional Grant (Non-Wage)	1,200	950	89
District Unconditional Grant (Wage)	7,216	0	0
Locally Raised Revenues	600	0	2,000
Development Revenues	5,197	4,940	5,290
District Discretionary Development Equalization Grant	5,197	4,940	5,290
Total Revenue Shares	14,213	5,890	7,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,216	0	0
Non Wage	1,800	950	2,089
Development Expenditure			
Domestic Development	5,197	4,940	5,290
External Financing	0	0	0
Total Expenditure	14,213	5,890	7,379

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	688	0	0	688
Total Cost of Output 07	0	1,800	0	0	1,800	0	688	0	0	688
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	0	0	0	0	0	0	300	0	0	300
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	301	0	0	301
Total Cost of Output 14	0	0	0	0	0	0	301	0	0	301
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,216	0	0	0	7,216	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	7,216	0	0	0	7,216	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	7,216	1,800	0	0	9,016	0	2,089	0	0	2,089
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,197	0	5,197	0	0	5,290	0	5,290
Total Cost of Output 72	0	0	5,197	0	5,197	0	0	5,290	0	5,290
Total Cost of Class of Output Capital Purchases	0	0	5,197	0	5,197	0	0	5,290	0	5,290
Total cost of Community Mobilisation and Empowerment	7,216	1,800	5,197	0	14,213	0	2,089	5,290	0	7,379
Total cost of Community Based Services	7,216	1,800	5,197	0	14,213	0	2,089	5,290	0	7,379

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,920	2,766	3,658
District Unconditional Grant (Non-Wage)	7,967	2,166	0
Locally Raised Revenues	2,953	600	3,658
Development Revenues	7,625	3,854	5,846
District Discretionary Development Equalization Grant	7,625	3,854	5,846
Total Revenue Shares	18,545	6,620	9,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,920	2,766	3,658
Development Expenditure			
Domestic Development	7,625	3,854	5,846
External Financing	0	0	0
Total Expenditure	18,545	6,620	9,504

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	10,920	0	0	10,920	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,658	0	0	3,658
Total Cost of Output 08	0	10,920	0	0	10,920	0	3,658	0	0	3,658
Total Cost of Class of Output Higher LG Services	0	10,920	0	0	10,920	0	3,658	0	0	3,658
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,625	0	7,625	0	0	5,846	0	5,846
Total Cost of Output 72	0	0	7,625	0	7,625	0	0	5,846	0	5,846
Total Cost of Class of Output Capital Purchases	0	0	7,625	0	7,625	0	0	5,846	0	5,846
Total cost of Local Government Planning Services	0	10,920	7,625	0	18,545	0	3,658	5,846	0	9,504
Total cost of Planning	0	10,920	7,625	0	18,545	0	3,658	5,846	0	9,504

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,042	21,248	6,858
District Unconditional Grant (Non-Wage)	2,881	2,430	5,000
District Unconditional Grant (Wage)	19,511	17,429	0
Locally Raised Revenues	14,650	1,389	1,858
Development Revenues	6,307	7,700	4,411
District Discretionary Development Equalization Grant	6,307	7,700	4,411
Total Revenue Shares	43,348	28,948	11,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,511	17,429	0
Non Wage	17,531	3,819	6,858

Vote:541 Mubende District**FY 2019/20**

Development Expenditure			
Domestic Development	6,307	7,700	4,411
External Financing	0	0	0
Total Expenditure	43,348	28,948	11,269

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211101 General Staff Salaries		19,511	0	0	0	19,511	0	0	0	0	0
221002 Workshops and Seminars		0	17,531	0	0	17,531	0	1,858	0	0	1,858
227001 Travel inland		0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04		19,511	17,531	0	0	37,042	0	6,858	0	0	6,858
Total Cost of Class of Output Higher LG Services		19,511	17,531	0	0	37,042	0	6,858	0	0	6,858
03 Capital Purchases											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,411	0	4,411
312101 Non-Residential Buildings		0	0	6,307	0	6,307	0	0	0	0	0
Total Cost of Output 72		0	0	6,307	0	6,307	0	0	4,411	0	4,411
Total Cost of Class of Output Capital Purchases		0	0	6,307	0	6,307	0	0	4,411	0	4,411
Total cost of District and Urban Administration		19,511	17,531	6,307	0	43,348	0	6,858	4,411	0	11,269
Total cost of Administration		19,511	17,531	6,307	0	43,348	0	6,858	4,411	0	11,269

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,344	2,112	6,157
District Unconditional Grant (Non-Wage)	3,144	1,350	0
Locally Raised Revenues	6,200	762	6,157
Development Revenues	0	0	0

Vote:541 Mubende District

FY 2019/20

N/A			
Total Revenue Shares	9,344	2,112	6,157
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,344	2,112	6,157
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,344	2,112	6,157

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,157	0	0	6,157
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	294	0	0	294	0	0	0	0	0
Total Cost of Output 02	0	2,294	0	0	2,294	0	6,157	0	0	6,157
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	2,200	0	0	2,200	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 04	0	1,800	0	0	1,800	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 07	0	850	0	0	850	0	0	0	0	0

Vote:541 Mubende District**FY 2019/20****148108 Sector Management and Monitoring**

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 08	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,344	0	0	9,344	0	6,157	0	0	6,157
Total cost of Financial Management and Accountability(LG)	0	9,344	0	0	9,344	0	6,157	0	0	6,157
Total cost of Finance	0	9,344	0	0	9,344	0	6,157	0	0	6,157

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,230	6,760	7,379
District Unconditional Grant (Non-Wage)	3,986	5,400	3,953
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	9,500	1,360	3,427
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,230	6,760	7,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	13,486	6,760	7,379
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,230	6,760	7,379

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,986	0	0	3,986	0	4,379	0	0	4,379

Vote:541 Mubende District**FY 2019/20**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Output 01	3,744	13,486	0	0	17,230	0	4,379	0	0	4,379

138207 Standing Committees Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	3,744	13,486	0	0	17,230	0	7,379	0	0	7,379
Total cost of Local Statutory Bodies	3,744	13,486	0	0	17,230	0	7,379	0	0	7,379
Total cost of Statutory Bodies	3,744	13,486	0	0	17,230	0	7,379	0	0	7,379

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,809	1,500	848
District Unconditional Grant (Non-Wage)	2,209	1,000	0
Locally Raised Revenues	2,600	500	848
Development Revenues	15,837	9,400	0
District Discretionary Development Equalization Grant	15,837	9,400	0
Total Revenue Shares	20,646	10,900	848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,809	1,500	848
Development Expenditure			
Domestic Development	15,837	9,400	0
External Financing	0	0	0
Total Expenditure	20,646	10,900	848

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	848	0	0	848
227001 Travel inland	0	4,809	0	0	4,809	0	0	0	0	0
Total Cost of Output 01	0	4,809	0	0	4,809	0	848	0	0	848
Total Cost of Class of Output Higher LG Services	0	4,809	0	0	4,809	0	848	0	0	848

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
311101 Land	0	0	7,837	0	7,837	0	0	0	0	0
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	15,837	0	15,837	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,837	0	15,837	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,809	15,837	0	20,646	0	848	0	0	848
Total cost of Production and Marketing	0	4,809	15,837	0	20,646	0	848	0	0	848

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	1,200	5,348
District Unconditional Grant (Non-Wage)	800	600	3,200
Locally Raised Revenues	3,700	600	2,148
Development Revenues	15,741	6,400	16,863
District Discretionary Development Equalization Grant	15,741	6,400	16,863
Total Revenue Shares	20,241	7,600	22,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	1,200	5,348
Development Expenditure			

Vote:541 Mubende District**FY 2019/20**

Domestic Development	15,741	6,400	16,863
External Financing	0	0	0
Total Expenditure	20,241	7,600	22,211

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	3,700	0	0	3,700	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	2,548	0	0	2,548
Total Cost of Output 01	0	4,500	0	0	4,500	0	5,348	0	0	5,348
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	5,348	0	0	5,348
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312211 Office Equipment	0	0	6,400	0	6,400	0	0	0	0	0
Total Cost of Output 72	0	0	6,400	0	6,400	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 81	0	0	0	0	0	0	0	9,000	0	9,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	2,941	0	2,941	0	0	0	0	0
Total Cost of Output 83	0	0	2,941	0	2,941	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,341	0	9,341	0	0	9,000	0	9,000
Total cost of Primary Healthcare	0	4,500	9,341	0	13,841	0	5,348	9,000	0	14,348

Vote:541 Mubende District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	7,863	0	7,863
Total Cost of Output 72	0	0	0	0	0	0	0	7,863	0	7,863
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,863	0	7,863
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	7,863	0	7,863
Total cost of Health	0	4,500	9,341	0	13,841	0	5,348	16,863	0	22,211

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,508	16,008
District Unconditional Grant (Non-Wage)	800	908	14,600
Locally Raised Revenues	2,200	600	1,408
Development Revenues	12,000	22,212	18,000
District Discretionary Development Equalization Grant	12,000	22,212	18,000
Total Revenue Shares	15,000	23,720	34,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,508	16,008
Development Expenditure			
Domestic Development	12,000	22,212	18,000
External Financing	0	0	0
Total Expenditure	15,000	23,720	34,008

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	16,008	0	0	16,008
Total Cost of Output 02	0	3,000	0	0	3,000	0	16,008	0	0	16,008
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	16,008	0	0	16,008
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 82	0	0	0	0	0	0	0	18,000	0	18,000
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 83	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	18,000	0	18,000
Total cost of Pre-Primary and Primary Education	0	3,000	12,000	0	15,000	0	16,008	18,000	0	34,008
Total cost of Education	0	3,000	12,000	0	15,000	0	16,008	18,000	0	34,008

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	1,249	308
District Unconditional Grant (Non-Wage)	800	800	0
Locally Raised Revenues	450	449	308
Development Revenues	0	0	10,427
District Discretionary Development Equalization Grant	0	0	10,427
Total Revenue Shares	1,250	1,249	10,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	1,249	308

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Development Expenditure			
Domestic Development	0	0	10,427
External Financing	0	0	0
Total Expenditure	1,250	1,249	10,735

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	450	0	0	450	0	0	0	0	0
Total Cost of Output 04		0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,250	0	0	1,250	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
242003 Other		0	0	0	0	0	0	308	0	0	308
Total Cost of Output 57		0	0	0	0	0	0	308	0	0	308
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	308	0	0	308
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	10,427	0	10,427
Total Cost of Output 72		0	0	0	0	0	0	0	10,427	0	10,427
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	10,427	0	10,427
Total cost of District, Urban and Community Access Roads		0	1,250	0	0	1,250	0	308	10,427	0	10,735
Total cost of Roads and Engineering		0	1,250	0	0	1,250	0	308	10,427	0	10,735

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,485	1,313	497

Vote:541 Mubende District**FY 2019/20**

District Unconditional Grant (Non-Wage)	1,885	900	289
Locally Raised Revenues	600	413	208
Development Revenues	1,000	2,300	2,000
District Discretionary Development Equalization Grant	1,000	2,300	2,000
Total Revenue Shares	3,485	3,613	2,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,485	1,313	497
Development Expenditure			
Domestic Development	1,000	2,300	2,000
External Financing	0	0	0
Total Expenditure	3,485	3,613	2,497

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	0	2,000	0	2,000
098306 Community Training in Wetland management										
224001 Medical and Agricultural supplies	0	1,885	0	0	1,885	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 06	0	2,485	0	0	2,485	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	208	0	0	208
227001 Travel inland	0	0	0	0	0	0	289	0	0	289
Total Cost of Output 08	0	0	0	0	0	0	497	0	0	497
Total Cost of Class of Output Higher LG Services	0	2,485	0	0	2,485	0	497	2,000	0	2,497

Vote:541 Mubende District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,485	1,000	0	3,485	0	497	2,000	0	2,497
Total cost of Natural Resources	0	2,485	1,000	0	3,485	0	497	2,000	0	2,497

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,399	3,025	4,258
District Unconditional Grant (Non-Wage)	1,000	2,475	0
District Unconditional Grant (Wage)	4,999	0	0
Locally Raised Revenues	2,400	550	4,258
Development Revenues	7,621	5,621	9,135
District Discretionary Development Equalization Grant	7,621	5,621	9,135
Total Revenue Shares	16,021	8,646	13,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,999	0	0
Non Wage	3,400	3,025	4,258
Development Expenditure			
Domestic Development	7,621	5,621	9,135
External Financing	0	0	0
Total Expenditure	16,021	8,646	13,393

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 07	0	3,400	0	0	3,400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	4,999	0	0	0	4,999	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,258	0	0	4,258
Total Cost of Output 17	4,999	0	0	0	4,999	0	4,258	0	0	4,258
Total Cost of Class of Output Higher LG Services	4,999	3,400	0	0	8,399	0	4,258	0	0	4,258
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,621	0	7,621	0	0	0	0	0
Total Cost of Output 72	0	0	7,621	0	7,621	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,135	0	9,135
Total Cost of Output 75	0	0	0	0	0	0	0	9,135	0	9,135
Total Cost of Class of Output Capital Purchases	0	0	7,621	0	7,621	0	0	9,135	0	9,135
Total cost of Community Mobilisation and Empowerment	4,999	3,400	7,621	0	16,021	0	4,258	9,135	0	13,393
Total cost of Community Based Services	4,999	3,400	7,621	0	16,021	0	4,258	9,135	0	13,393

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,512	5,548	7,193
District Unconditional Grant (Non-Wage)	1,293	1,263	6,497
Locally Raised Revenues	2,219	4,285	696

Vote:541 Mubende District**FY 2019/20**

<i>Development Revenues</i>	8,066	3,685	6,546
District Discretionary Development Equalization Grant	8,066	3,685	6,546
Total Revenue Shares	11,578	9,233	13,738
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,512	5,548	7,193
<i>Development Expenditure</i>			
Domestic Development	8,066	3,685	6,546
External Financing	0	0	0
Total Expenditure	11,578	9,233	13,738

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	3,510	0	0	3,510	0	0	0	0	0
Total Cost of Output 06	0	3,510	0	0	3,510	0	0	0	0	0
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,193	0	0	7,193
Total Cost of Output 08	0	2	0	0	2	0	7,193	0	0	7,193
Total Cost of Class of Output Higher LG Services	0	3,512	0	0	3,512	0	7,193	0	0	7,193
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,066	0	8,066	0	0	6,546	0	6,546
Total Cost of Output 72	0	0	8,066	0	8,066	0	0	6,546	0	6,546
Total Cost of Class of Output Capital Purchases	0	0	8,066	0	8,066	0	0	6,546	0	6,546
Total cost of Local Government Planning Services	0	3,512	8,066	0	11,578	0	7,193	6,546	0	13,738
Total cost of Planning	0	3,512	8,066	0	11,578	0	7,193	6,546	0	13,738

Workplan : Administration

Vote:541 Mubende District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,499	21,306	14,400
District Unconditional Grant (Non-Wage)	7,107	4,000	9,400
District Unconditional Grant (Wage)	7,923	14,656	0
Locally Raised Revenues	10,470	2,650	5,000
Development Revenues	11,487	0	5,037
District Discretionary Development Equalization Grant	11,487	0	5,037
Total Revenue Shares	36,986	21,306	19,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,923	14,656	0
Non Wage	17,577	6,650	14,400
Development Expenditure			
Domestic Development	11,487	0	5,037
External Financing	0	0	0
Total Expenditure	36,986	21,306	19,437

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	7,923	0	0	0	7,923	0	0	0	0	0
221002 Workshops and Seminars	0	17,577	0	0	17,577	0	6,400	0	0	6,400
Total Cost of Output 04	7,923	17,577	0	0	25,499	0	6,400	0	0	6,400
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	7,923	17,577	0	0	25,499	0	14,400	0	0	14,400

Vote:541 Mubende District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,037	0	5,037
312101 Non-Residential Buildings	0	0	11,487	0	11,487	0	0	0	0	0
Total Cost of Output 72	0	0	11,487	0	11,487	0	0	5,037	0	5,037
Total Cost of Class of Output Capital Purchases	0	0	11,487	0	11,487	0	0	5,037	0	5,037
Total cost of District and Urban Administration	7,923	17,577	11,487	0	36,986	0	14,400	5,037	0	19,437
Total cost of Administration	7,923	17,577	11,487	0	36,986	0	14,400	5,037	0	19,437

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,259	7,605	2,472
District Unconditional Grant (Non-Wage)	4,000	3,826	1,858
District Unconditional Grant (Wage)	5,757	2,879	0
Locally Raised Revenues	502	901	615
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,259	7,605	2,472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,757	2,879	0
Non Wage	4,502	4,727	2,472
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,259	7,605	2,472

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,472	0	0	2,472
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	2,472	0	0	2,472
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	5,757	0	0	0	5,757	0	0	0	0	0
221002 Workshops and Seminars	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	448	0	0	448	0	0	0	0	0
227001 Travel inland	0	502	0	0	502	0	0	0	0	0
Total Cost of Output 04	5,757	1,000	0	0	6,757	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	502	0	0	502	0	0	0	0	0
Total Cost of Output 08	0	502	0	0	502	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,757	4,502	0	0	10,259	0	2,472	0	0	2,472
Total cost of Financial Management and Accountability(LG)	5,757	4,502	0	0	10,259	0	2,472	0	0	2,472
Total cost of Finance	5,757	4,502	0	0	10,259	0	2,472	0	0	2,472

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,361	4,880	9,360
District Unconditional Grant (Non-Wage)	3,500	3,480	5,360
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	4,117	1,400	4,000

Vote:541 Mubende District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,361	4,880	9,360
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	0	0
Non Wage	7,617	4,880	9,360
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,361	4,880	9,360

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,360	0	0	2,360
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,117	0	0	3,117	0	0	0	0	0
Total Cost of Output 01	3,744	7,617	0	0	11,361	0	2,360	0	0	2,360
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	4,000	0	0	4,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	3,744	7,617	0	0	11,361	0	9,360	0	0	9,360
Total cost of Local Statutory Bodies	3,744	7,617	0	0	11,361	0	9,360	0	0	9,360
Total cost of Statutory Bodies	3,744	7,617	0	0	11,361	0	9,360	0	0	9,360

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

Vote:541 Mubende District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,662	1,900	2,700
District Unconditional Grant (Non-Wage)	5,162	1,200	1,500
Locally Raised Revenues	1,500	700	1,200
Development Revenues	0	0	19,000
District Discretionary Development Equalization Grant	0	0	19,000
Total Revenue Shares	6,662	1,900	21,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,662	1,900	2,700
Development Expenditure			
Domestic Development	0	0	19,000
External Financing	0	0	0
Total Expenditure	6,662	1,900	21,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	3,362	0	0	3,362	0	0	19,000	0	19,000
227001 Travel inland	0	3,300	0	0	3,300	0	2,700	0	0	2,700
Total Cost of Output 01	0	6,662	0	0	6,662	0	2,700	19,000	0	21,700
Total Cost of Class of Output Higher LG Services	0	6,662	0	0	6,662	0	2,700	19,000	0	21,700
Total cost of Agricultural Extension Services	0	6,662	0	0	6,662	0	2,700	19,000	0	21,700
Total cost of Production and Marketing	0	6,662	0	0	6,662	0	2,700	19,000	0	21,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:541 Mubende District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	700	600
District Unconditional Grant (Non-Wage)	500	500	200
Locally Raised Revenues	300	200	400
Development Revenues	27,000	3,080	5,426
District Discretionary Development Equalization Grant	27,000	3,080	5,426
Total Revenue Shares	27,800	3,780	6,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	700	600
Development Expenditure			
Domestic Development	27,000	3,080	5,426
External Financing	0	0	0
Total Expenditure	27,800	3,780	6,026

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
088101 Public Health Promotion											
221002 Workshops and Seminars		0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01		0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	800	0	0	800	0	0	0	0	0
03 Capital Purchases											
088172 Administrative Capital											
311101 Land		0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of Output 72		0	0	27,000	0	27,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	5,426	0	5,426
Total Cost of Output 75		0	0	0	0	0	0	0	5,426	0	5,426
Total Cost of Class of Output Capital Purchases		0	0	27,000	0	27,000	0	0	5,426	0	5,426
Total cost of Primary Healthcare		0	800	27,000	0	27,800	0	0	5,426	0	5,426

Vote:541 Mubende District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Health Management and Supervision	0	0	0	0	0	0	600	0	0	600
Total cost of Health	0	800	27,000	0	27,800	0	600	5,426	0	6,026

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	1,100	500
District Unconditional Grant (Non-Wage)	400	700	300
Locally Raised Revenues	500	400	200
Development Revenues	8,990	22,000	24,000
District Discretionary Development Equalization Grant	8,990	22,000	24,000
Total Revenue Shares	9,890	23,100	24,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	1,100	500
Development Expenditure			
Domestic Development	8,990	22,000	24,000
External Financing	0	0	0
Total Expenditure	9,890	23,100	24,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	900	0	0	900	0	500	0	0	500
Total Cost of Output 02	0	900	0	0	900	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 80	0	0	0	0	0	0	0	24,000	0	24,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	8,990	0	8,990	0	0	0	0	0
Total Cost of Output 83	0	0	8,990	0	8,990	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,990	0	8,990	0	0	24,000	0	24,000
Total cost of Pre-Primary and Primary Education	0	900	8,990	0	9,890	0	500	24,000	0	24,500
Total cost of Education	0	900	8,990	0	9,890	0	500	24,000	0	24,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	900	200
District Unconditional Grant (Non-Wage)	500	600	0
Locally Raised Revenues	300	300	200
Development Revenues	3,588	19,910	0
District Discretionary Development Equalization Grant	3,588	19,910	0
Total Revenue Shares	4,388	20,810	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	900	200

Vote:541 Mubende District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	3,588	19,910	0
External Financing	0	0	0
Total Expenditure	4,388	20,810	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	3,588	0	3,588	0	0	0	0	0
Total Cost of Output 57	0	0	3,588	0	3,588	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 59	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Lower Local Services	0	0	3,588	0	3,588	0	200	0	0	200
Total cost of District, Urban and Community Access Roads	0	800	3,588	0	4,388	0	200	0	0	200
Total cost of Roads and Engineering	0	800	3,588	0	4,388	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	950	1,200
District Unconditional Grant (Non-Wage)	400	650	800
Locally Raised Revenues	400	300	400
Development Revenues	1,326	1,000	900

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District Discretionary Development Equalization Grant	1,326	1,000	900
Total Revenue Shares	2,126	1,950	2,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	950	1,200
<i>Development Expenditure</i>			
Domestic Development	1,326	1,000	900
External Financing	0	0	0
Total Expenditure	2,126	1,950	2,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
224006 Agricultural Supplies		0	0	0	0	0	0	0	900	0	900
Total Cost of Output 03		0	0	0	0	0	0	0	900	0	900
098306 Community Training in Wetland management											
221002 Workshops and Seminars		0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland		0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06		0	400	0	0	400	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services		0	400	0	0	400	0	1,200	900	0	2,100
03 Capital Purchases											
098375 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	1,326	0	1,326	0	0	0	0	0
Total Cost of Output 75		0	0	1,326	0	1,326	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,326	0	1,326	0	0	0	0	0
Total cost of Natural Resources Management		0	400	1,326	0	1,726	0	1,200	900	0	2,100
Total cost of Natural Resources		0	400	1,326	0	1,726	0	1,200	900	0	2,100

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

Vote:541 Mubende District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,816	2,300	2,700
District Unconditional Grant (Non-Wage)	3,000	1,700	1,500
District Unconditional Grant (Wage)	7,216	0	0
Locally Raised Revenues	600	600	1,200
Development Revenues	6,757	0	6,757
District Discretionary Development Equalization Grant	6,757	0	6,757
Total Revenue Shares	17,573	2,300	9,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,216	0	0
Non Wage	3,600	2,300	2,700
Development Expenditure			
Domestic Development	6,757	0	6,757
External Financing	0	0	0
Total Expenditure	17,573	2,300	9,457

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	800	0	0	800
Total Cost of Output 07	0	3,600	0	0	3,600	0	800	0	0	800
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 10	0	0	0	0	0	0	600	0	0	600
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 11	0	0	0	0	0	0	100	0	0	100

Vote:541 Mubende District**FY 2019/20****108112 Work based inspections**

227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 12	0	0	0	0	0	0	100	0	0	100

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 14	0	0	0	0	0	0	300	0	0	300

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	7,216	0	0	0	7,216	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	7,216	0	0	0	7,216	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	7,216	3,600	0	0	10,816	0	2,700	0	0	2,700

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,757	0	6,757	0	0	6,757	0	6,757
Total Cost of Output 72	0	0	6,757	0	6,757	0	0	6,757	0	6,757
Total Cost of Class of Output Capital Purchases	0	0	6,757	0	6,757	0	0	6,757	0	6,757
Total cost of Community Mobilisation and Empowerment	7,216	3,600	6,757	0	17,573	0	2,700	6,757	0	9,457
Total cost of Community Based Services	7,216	3,600	6,757	0	17,573	0	2,700	6,757	0	9,457

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,524
District Unconditional Grant (Non-Wage)	0	0	1,411
Locally Raised Revenues	0	0	113
Development Revenues	9,912	6,822	14,029
District Discretionary Development Equalization Grant	9,912	6,822	14,029
Total Revenue Shares	9,912	6,822	15,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	1,524
Development Expenditure			
Domestic Development	9,912	6,822	14,029
External Financing	0	0	0
Total Expenditure	9,912	6,822	15,554

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	1,524	0	0	1,524
Total Cost of Output 08	0	0	0	0	0	0	1,524	0	0	1,524
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,524	0	0	1,524
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,912	0	9,912	0	0	14,029	0	14,029
Total Cost of Output 72	0	0	9,912	0	9,912	0	0	14,029	0	14,029
Total Cost of Class of Output Capital Purchases	0	0	9,912	0	9,912	0	0	14,029	0	14,029
Total cost of Local Government Planning Services	0	0	9,912	0	9,912	0	1,524	14,029	0	15,554
Total cost of Planning	0	0	9,912	0	9,912	0	1,524	14,029	0	15,554

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,553	21,781	11,810
District Unconditional Grant (Non-Wage)	4,234	3,280	7,810
District Unconditional Grant (Wage)	19,720	8,862	0
Locally Raised Revenues	5,600	9,639	4,000
Development Revenues	2,126	0	5,037

Vote:541 Mubende District**FY 2019/20**

District Discretionary Development Equalization Grant	2,126	0	5,037
Total Revenue Shares	31,680	21,781	16,847
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,720	8,862	0
Non Wage	9,834	12,919	11,810
<i>Development Expenditure</i>			
Domestic Development	2,126	0	5,037
External Financing	0	0	0
Total Expenditure	31,680	21,781	16,847

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	19,720	0	0	0	19,720	0	0	0	0	0
221002 Workshops and Seminars	0	9,834	0	0	9,834	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	510	0	0	510
Total Cost of Output 04	19,720	9,834	0	0	29,553	0	510	0	0	510
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	11,300	0	0	11,300
Total Cost of Output 06	0	0	0	0	0	0	11,300	0	0	11,300
Total Cost of Class of Output Higher LG Services	19,720	9,834	0	0	29,553	0	11,810	0	0	11,810
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,037	0	5,037
312101 Non-Residential Buildings	0	0	2,126	0	2,126	0	0	0	0	0
Total Cost of Output 72	0	0	2,126	0	2,126	0	0	5,037	0	5,037
Total Cost of Class of Output Capital Purchases	0	0	2,126	0	2,126	0	0	5,037	0	5,037
Total cost of District and Urban Administration	19,720	9,834	2,126	0	31,680	0	11,810	5,037	0	16,847
Total cost of Administration	19,720	9,834	2,126	0	31,680	0	11,810	5,037	0	16,847

Workplan : Finance

Vote:541 Mubende District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,253	9,078	11,926
District Unconditional Grant (Non-Wage)	2,421	6,294	5,533
District Unconditional Grant (Wage)	4,083	2,042	0
Locally Raised Revenues	2,748	743	6,393
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,253	9,078	11,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,083	2,042	0
Non Wage	5,169	7,036	11,926
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,253	9,078	11,926

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,926	0	0	11,926
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	1,200	0	0	1,200	0	11,926	0	0	11,926
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	4,083	0	0	0	4,083	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	4,083	1,000	0	0	5,083	0	0	0	0	0

Vote:541 Mubende District**FY 2019/20****148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0

148107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	69	0	0	69	0	0	0	0	0
Total Cost of Output 07	0	69	0	0	69	0	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	4,083	5,169	0	0	9,253	0	11,926	0	0	11,926
Total cost of Financial Management and Accountability(LG)	4,083	5,169	0	0	9,253	0	11,926	0	0	11,926
Total cost of Finance	4,083	5,169	0	0	9,253	0	11,926	0	0	11,926

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,496	8,100	2,090
District Unconditional Grant (Non-Wage)	5,000	7,960	1,045
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	1,752	140	1,045
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,496	8,100	2,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	6,752	8,100	2,090
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,496	8,100	2,090

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	200	0	0	200
228002 Maintenance - Vehicles	0	1,752	0	0	1,752	0	0	0	0	0
Total Cost of Output 01	3,744	6,752	0	0	10,496	0	200	0	0	200
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	890	0	0	890
Total Cost of Output 07	0	0	0	0	0	0	890	0	0	890
Total Cost of Class of Output Higher LG Services	3,744	6,752	0	0	10,496	0	2,090	0	0	2,090
Total cost of Local Statutory Bodies	3,744	6,752	0	0	10,496	0	2,090	0	0	2,090
Total cost of Statutory Bodies	3,744	6,752	0	0	10,496	0	2,090	0	0	2,090

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	510	400
District Unconditional Grant (Non-Wage)	1,800	510	200
Locally Raised Revenues	500	0	200
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	2,300	510	1,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	510	400
Development Expenditure			
Domestic Development	0	0	1,500

Vote:541 Mubende District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,300	510	1,900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	2,300	0	0	2,300	0	200	0	0	200
Total Cost of Output 01	0	2,300	0	0	2,300	0	200	1,500	0	1,700
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	200	1,500	0	1,700
Total cost of Agricultural Extension Services	0	2,300	0	0	2,300	0	200	1,500	0	1,700
Total cost of Production and Marketing	0	2,300	0	0	2,300	0	200	1,500	0	1,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	400
District Unconditional Grant (Non-Wage)	600	0	200
Locally Raised Revenues	500	0	200
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	1,100	0	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	400
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	1,100	0	2,900

Vote:541 Mubende District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,100	0	0	1,100	0	200	0	0	200
Total Cost of Output 01	0	1,100	0	0	1,100	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	200	0	0	200
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 75	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Primary Healthcare	0	1,100	0	0	1,100	0	200	2,500	0	2,700
Total cost of Health	0	1,100	0	0	1,100	0	200	2,500	0	2,700

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	432	400
District Unconditional Grant (Non-Wage)	600	432	200
Locally Raised Revenues	500	0	200
Development Revenues	18,002	3,129	6,000
District Discretionary Development Equalization Grant	18,002	3,129	6,000
Total Revenue Shares	19,102	3,561	6,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	432	400
Development Expenditure			
Domestic Development	18,002	3,129	6,000

Vote:541 Mubende District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	19,102	3,561	6,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	1,100	0	0	1,100	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	200	0	0	200
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,276	0	10,276	0	0	0	0	0
Total Cost of Output 81	0	0	10,276	0	10,276	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,726	0	7,726	0	0	6,000	0	6,000
Total Cost of Output 83	0	0	7,726	0	7,726	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	18,002	0	18,002	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	1,100	18,002	0	19,102	0	200	6,000	0	6,200
Total cost of Education	0	1,100	18,002	0	19,102	0	200	6,000	0	6,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,667	23,146	0
District Discretionary Development Equalization Grant	5,667	23,146	0
Total Revenue Shares	5,667	23,146	0

Vote:541 Mubende District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,667	23,146	0
External Financing	0	0	0
Total Expenditure	5,667	23,146	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	5,667	0	5,667	0	0	0	0	0
Total Cost of Output 80	0	0	5,667	0	5,667	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,667	0	5,667	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,667	0	5,667	0	0	0	0	0
Total cost of Roads and Engineering	0	0	5,667	0	5,667	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	170	400
District Unconditional Grant (Non-Wage)	600	170	200
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	0	0	4,387
District Discretionary Development Equalization Grant	0	0	4,387
Total Revenue Shares	600	170	4,787
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	600	170	400
Development Expenditure			
Domestic Development	0	0	4,387
External Financing	0	0	0
Total Expenditure	600	170	4,787

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,387	0	4,387
Total Cost of Output 03	0	0	0	0	0	0	0	4,387	0	4,387
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	600	0	0	600	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	200	4,387	0	4,587
Total cost of Natural Resources Management	0	600	0	0	600	0	200	4,387	0	4,587
Total cost of Natural Resources	0	600	0	0	600	0	200	4,387	0	4,587

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,837	820	400
District Unconditional Grant (Non-Wage)	600	670	200
District Unconditional Grant (Wage)	7,737	0	0
Locally Raised Revenues	500	150	200
Development Revenues	3,731	0	6,231
District Discretionary Development Equalization Grant	3,731	0	6,231
Total Revenue Shares	12,569	820	6,631

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,737	0	0
Non Wage	1,100	820	400
<i>Development Expenditure</i>			
Domestic Development	3,731	0	6,231
External Financing	0	0	0
Total Expenditure	12,569	820	6,631

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	1,100	0	0	1,100	0	100	0	0	100
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 17	7,737	0	0	0	7,737	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	7,737	1,100	0	0	8,837	0	400	0	0	400
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,731	0	3,731	0	0	6,231	0	6,231
Total Cost of Output 72	0	0	3,731	0	3,731	0	0	6,231	0	6,231
Total Cost of Class of Output Capital Purchases	0	0	3,731	0	3,731	0	0	6,231	0	6,231
Total cost of Community Mobilisation and Empowerment	7,737	1,100	3,731	0	12,569	0	400	6,231	0	6,631
Total cost of Community Based Services	7,737	1,100	3,731	0	12,569	0	400	6,231	0	6,631

SubCounty/Town Council/Division: BAGEZZA

Vote:541 Mubende District**FY 2019/20****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	291	34	1,485
District Unconditional Grant (Non-Wage)	91	34	1,185
Locally Raised Revenues	200	0	300
Development Revenues	7,758	2,517	8,749
District Discretionary Development Equalization Grant	7,758	2,517	8,749
Total Revenue Shares	8,049	2,551	10,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	291	34	1,485
Development Expenditure			
Domestic Development	7,758	2,517	8,749
External Financing	0	0	0
Total Expenditure	8,049	2,551	10,234

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	291	0	0	291	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,485	0	0	1,485
Total Cost of Output 08	0	291	0	0	291	0	1,485	0	0	1,485
Total Cost of Class of Output Higher LG Services	0	291	0	0	291	0	1,485	0	0	1,485

Vote:541 Mubende District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,758	0	7,758	0	0	8,749	0	8,749
Total Cost of Output 72	0	0	7,758	0	7,758	0	0	8,749	0	8,749
Total Cost of Class of Output Capital Purchases	0	0	7,758	0	7,758	0	0	8,749	0	8,749
Total cost of Local Government Planning Services	0	291	7,758	0	8,049	0	1,485	8,749	0	10,234
Total cost of Planning	0	291	7,758	0	8,049	0	1,485	8,749	0	10,234

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,427	18,899	6,770
District Unconditional Grant (Non-Wage)	5,423	2,300	4,470
District Unconditional Grant (Wage)	28,004	15,759	0
Locally Raised Revenues	2,000	840	2,300
Development Revenues	1,450	1,385	9,500
District Discretionary Development Equalization Grant	1,450	1,385	9,500
Total Revenue Shares	36,877	20,284	16,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,004	15,759	0
Non Wage	7,423	3,140	6,770
Development Expenditure			
Domestic Development	1,450	1,385	9,500
External Financing	0	0	0
Total Expenditure	36,877	20,284	16,270

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	28,004	0	0	0	28,004	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,770	0	0	3,770
221009 Welfare and Entertainment	0	7,423	0	0	7,423	0	0	0	0	0
Total Cost of Output 04	28,004	7,423	0	0	35,427	0	3,770	0	0	3,770
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	28,004	7,423	0	0	35,427	0	6,770	0	0	6,770
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,500	0	9,500
312101 Non-Residential Buildings	0	0	1,450	0	1,450	0	0	0	0	0
Total Cost of Output 72	0	0	1,450	0	1,450	0	0	9,500	0	9,500
Total Cost of Class of Output Capital Purchases	0	0	1,450	0	1,450	0	0	9,500	0	9,500
Total cost of District and Urban Administration	28,004	7,423	1,450	0	36,877	0	6,770	9,500	0	16,270
Total cost of Administration	28,004	7,423	1,450	0	36,877	0	6,770	9,500	0	16,270

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,634	7,300	4,500
District Unconditional Grant (Non-Wage)	4,077	4,028	2,500
District Unconditional Grant (Wage)	5,757	2,879	0
Locally Raised Revenues	1,800	393	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,634	7,300	4,500

Vote:541 Mubende District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,757	2,879	0
Non Wage	5,877	4,421	4,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,634	7,300	4,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,500	0	0	4,500
Total Cost of Output 02	0	1,000	0	0	1,000	0	4,500	0	0	4,500
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	5,757	0	0	0	5,757	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	5,757	1,000	0	0	6,757	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,877	0	0	1,877	0	0	0	0	0
Total Cost of Output 08	0	1,877	0	0	1,877	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,757	5,877	0	0	11,634	0	4,500	0	0	4,500
Total cost of Financial Management and Accountability(LG)	5,757	5,877	0	0	11,634	0	4,500	0	0	4,500
Total cost of Finance	5,757	5,877	0	0	11,634	0	4,500	0	0	4,500

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

Vote:541 Mubende District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,384	2,667	6,185
District Unconditional Grant (Non-Wage)	2,640	2,050	3,985
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	2,000	617	2,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,384	2,667	6,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	4,640	2,667	6,185
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,384	2,667	6,185

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,185	0	0	2,185
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	3,744	2,640	0	0	6,384	0	2,185	0	0	2,185
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000

Vote:541 Mubende District**FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	3,744	2,640	0	0	6,384	0	6,185	0	0	6,185
Total cost of Local Statutory Bodies	3,744	2,640	0	0	6,384	0	6,185	0	0	6,185
Total cost of Statutory Bodies	3,744	2,640	0	0	6,384	0	6,185	0	0	6,185

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	450	735
District Unconditional Grant (Non-Wage)	300	300	235
Locally Raised Revenues	300	150	500
Development Revenues	0	4,045	3,500
District Discretionary Development Equalization Grant	0	4,045	3,500
Total Revenue Shares	600	4,495	4,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	450	735
Development Expenditure			
Domestic Development	0	4,045	3,500
External Financing	0	0	0
Total Expenditure	600	4,495	4,235

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	3,500	0	3,500

Vote:541 Mubende District**FY 2019/20**

227001 Travel inland	0	300	0	0	300	0	735	0	0	735
Total Cost of Output 01	0	300	0	0	300	0	735	3,500	0	4,235
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	735	3,500	0	4,235
Total cost of Agricultural Extension Services	0	300	0	0	300	0	735	3,500	0	4,235
Total cost of Production and Marketing	0	300	0	0	300	0	735	3,500	0	4,235

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	350	300
District Unconditional Grant (Non-Wage)	100	250	100
Locally Raised Revenues	200	100	200
Development Revenues	1,822	1,822	2,000
District Discretionary Development Equalization Grant	1,822	1,822	2,000
Total Revenue Shares	2,122	2,172	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	350	300
Development Expenditure			
Domestic Development	1,822	1,822	2,000
External Financing	0	0	0
Total Expenditure	2,122	2,172	2,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0

Vote:541 Mubende District**FY 2019/20**

227001 Travel inland	0	200	0	0	200	0	300	0	0	300
Total Cost of Output 01	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,822	0	1,822	0	0	0	0	0
Total Cost of Output 83	0	0	1,822	0	1,822	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,822	0	1,822	0	0	2,000	0	2,000
Total cost of Primary Healthcare	0	300	1,822	0	2,122	0	300	2,000	0	2,300
Total cost of Health	0	300	1,822	0	2,122	0	300	2,000	0	2,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	150	350
District Unconditional Grant (Non-Wage)	200	80	150
Locally Raised Revenues	100	70	200
Development Revenues	990	0	2,688
District Discretionary Development Equalization Grant	990	0	2,688
Total Revenue Shares	1,290	150	3,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	150	350
Development Expenditure			
Domestic Development	990	0	2,688
External Financing	0	0	0
Total Expenditure	1,290	150	3,038

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	100	0	0	100	0	350	0	0	350
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	350	0	0	350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	990	0	990	0	0	2,688	0	2,688
Total Cost of Output 83	0	0	990	0	990	0	0	2,688	0	2,688
Total Cost of Class of Output Capital Purchases	0	0	990	0	990	0	0	2,688	0	2,688
Total cost of Pre-Primary and Primary Education	0	200	990	0	1,190	0	350	2,688	0	3,038
Total cost of Education	0	200	990	0	1,190	0	350	2,688	0	3,038

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	150	350
District Unconditional Grant (Non-Wage)	100	100	100
Locally Raised Revenues	100	50	250
Development Revenues	1,289	10,012	980
District Discretionary Development Equalization Grant	1,289	10,012	980
Total Revenue Shares	1,489	10,162	1,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	150	350
Development Expenditure			
Domestic Development	1,289	10,012	980

Vote:541 Mubende District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,489	10,162	1,330

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
227001 Travel inland		0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04		0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	100	0	0	100	0	0	0	0	0
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263370 Sector Development Grant		0	0	1,289	0	1,289	0	0	0	0	0
Total Cost of Output 57		0	0	1,289	0	1,289	0	0	0	0	0
048158 District Roads Maintainence (URF)											
242003 Other		0	0	0	0	0	0	350	0	0	350
Total Cost of Output 58		0	0	0	0	0	0	350	0	0	350
Total Cost of Class of Output Lower Local Services		0	0	1,289	0	1,289	0	350	0	0	350
03 Capital Purchases											
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	980	0	980
Total Cost of Output 72		0	0	0	0	0	0	0	980	0	980
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	980	0	980
Total cost of District, Urban and Community Access Roads		0	100	1,289	0	1,389	0	350	980	0	1,330
Total cost of Roads and Engineering		0	100	1,289	0	1,389	0	350	980	0	1,330

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	100	350

Vote:541 Mubende District**FY 2019/20**

District Unconditional Grant (Non-Wage)	100	100	150
Locally Raised Revenues	300	0	200
Development Revenues	15,970	12,865	0
District Discretionary Development Equalization Grant	15,970	12,865	0
Total Revenue Shares	16,370	12,965	350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	100	350
Development Expenditure			
Domestic Development	15,970	12,865	0
External Financing	0	0	0
Total Expenditure	16,370	12,965	350

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 09	0	0	0	0	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	350	0	0	350
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	15,970	0	15,970	0	0	0	0	0
Total Cost of Output 75	0	0	15,970	0	15,970	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,970	0	15,970	0	0	0	0	0
Total cost of Natural Resources Management	0	400	15,970	0	16,370	0	350	0	0	350
Total cost of Natural Resources	0	400	15,970	0	16,370	0	350	0	0	350

Workplan : Community Based Services

Vote:541 Mubende District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,660	730	1,432
District Unconditional Grant (Non-Wage)	225	550	1,145
District Unconditional Grant (Wage)	5,160	0	0
Locally Raised Revenues	1,275	180	287
Development Revenues	2,944	3,222	4,944
District Discretionary Development Equalization Grant	2,944	3,222	4,944
Total Revenue Shares	9,605	3,952	6,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,160	0	0
Non Wage	1,500	730	1,432
Development Expenditure			
Domestic Development	2,944	3,222	4,944
External Financing	0	0	0
Total Expenditure	9,605	3,952	6,376

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	225	0	0	225	0	0	0	0	0
221002 Workshops and Seminars	0	1,275	0	0	1,275	0	500	0	0	500
Total Cost of Output 07	0	1,500	0	0	1,500	0	500	0	0	500
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200

Vote:541 Mubende District**FY 2019/20****108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	5,160	0	0	0	5,160	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	432	0	0	432
Total Cost of Output 17	5,160	0	0	0	5,160	0	432	0	0	432
Total Cost of Class of Output Higher LG Services	5,160	1,500	0	0	6,660	0	1,432	0	0	1,432

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,944	0	2,944	0	0	4,944	0	4,944
Total Cost of Output 72	0	0	2,944	0	2,944	0	0	4,944	0	4,944
Total Cost of Class of Output Capital Purchases	0	0	2,944	0	2,944	0	0	4,944	0	4,944
Total cost of Community Mobilisation and Empowerment	5,160	1,500	2,944	0	9,605	0	1,432	4,944	0	6,376
Total cost of Community Based Services	5,160	1,500	2,944	0	9,605	0	1,432	4,944	0	6,376

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	800
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	800
Development Revenues	12,570	10,847	11,277
District Discretionary Development Equalization Grant	12,570	10,847	11,277
Total Revenue Shares	13,570	10,847	12,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	800
Development Expenditure			
Domestic Development	12,570	10,847	11,277
External Financing	0	0	0
Total Expenditure	13,570	10,847	12,077

Vote:541 Mubende District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 08	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	800	0	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,570	0	12,570	0	0	11,277	0	11,277
Total Cost of Output 72	0	0	12,570	0	12,570	0	0	11,277	0	11,277
Total Cost of Class of Output Capital Purchases	0	0	12,570	0	12,570	0	0	11,277	0	11,277
Total cost of Local Government Planning Services	0	1,000	12,570	0	13,570	0	800	11,277	0	12,077
Total cost of Planning	0	1,000	12,570	0	13,570	0	800	11,277	0	12,077

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,295	40,462	23,160
District Unconditional Grant (Non-Wage)	8,340	9,062	6,860
District Unconditional Grant (Wage)	19,045	14,183	0
Locally Raised Revenues	16,910	17,217	16,300
Development Revenues	5,080	0	0
District Discretionary Development Equalization Grant	5,080	0	0
Total Revenue Shares	49,375	40,462	23,160

Vote:541 Mubende District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,045	14,183	0
Non Wage	25,250	26,279	23,160
<i>Development Expenditure</i>			
Domestic Development	5,080	0	0
External Financing	0	0	0
Total Expenditure	49,375	40,462	23,160

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	19,045	0	0	0	19,045	0	0	0	0	0
221002 Workshops and Seminars	0	25,250	0	0	25,250	0	18,200	0	0	18,200
Total Cost of Output 04	19,045	25,250	0	0	44,295	0	18,200	0	0	18,200
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 06	0	0	0	0	0	0	3,500	0	0	3,500
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	1,460	0	0	1,460
Total Cost of Output 08	0	0	0	0	0	0	1,460	0	0	1,460
Total Cost of Class of Output Higher LG Services	19,045	25,250	0	0	44,295	0	23,160	0	0	23,160
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,080	0	5,080	0	0	0	0	0
Total Cost of Output 72	0	0	5,080	0	5,080	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,080	0	5,080	0	0	0	0	0
Total cost of District and Urban Administration	19,045	25,250	5,080	0	49,375	0	23,160	0	0	23,160
Total cost of Administration	19,045	25,250	5,080	0	49,375	0	23,160	0	0	23,160

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

Vote:541 Mubende District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,424	16,006	40,999
District Unconditional Grant (Non-Wage)	15,511	4,238	10,731
District Unconditional Grant (Wage)	6,239	3,120	0
Locally Raised Revenues	30,674	8,648	30,267
Development Revenues	0	0	0
N/A			
Total Revenue Shares	52,424	16,006	40,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,239	3,120	0
Non Wage	46,185	12,886	40,999
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,424	16,006	40,999

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,999	0	0	40,999
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,360	0	0	3,360	0	0	0	0	0
227001 Travel inland	0	3,624	0	0	3,624	0	0	0	0	0
Total Cost of Output 02	0	10,184	0	0	10,184	0	40,999	0	0	40,999
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	6,239	0	0	0	6,239	0	0	0	0	0
221002 Workshops and Seminars	0	35,400	0	0	35,400	0	0	0	0	0
Total Cost of Output 04	6,239	35,400	0	0	41,639	0	0	0	0	0

Vote:541 Mubende District**FY 2019/20****148105 LG Accounting Services**

221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0

148107 Sector Capacity Development

221002 Workshops and Seminars	0	101	0	0	101	0	0	0	0	0
Total Cost of Output 07	0	101	0	0	101	0	0	0	0	0

148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	6,239	46,085	0	0	52,324	0	40,999	0	0	40,999
Total cost of Financial Management and Accountability(LG)	6,239	46,085	0	0	52,324	0	40,999	0	0	40,999
Total cost of Finance	6,239	46,085	0	0	52,324	0	40,999	0	0	40,999

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,884	15,629	25,575
District Unconditional Grant (Non-Wage)	3,000	9,345	6,420
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	16,140	6,284	19,155
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,884	15,629	25,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	19,140	15,629	25,575
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,884	15,629	25,575

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,680	0	0	4,680
221010 Special Meals and Drinks	0	4,500	0	0	4,500	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	3,744	19,140	0	0	22,884	0	4,680	0	0	4,680
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,455	0	0	12,455
Total Cost of Output 04	0	0	0	0	0	0	12,455	0	0	12,455
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	8,440	0	0	8,440
Total Cost of Output 07	0	0	0	0	0	0	8,440	0	0	8,440
Total Cost of Class of Output Higher LG Services	3,744	19,140	0	0	22,884	0	25,575	0	0	25,575
Total cost of Local Statutory Bodies	3,744	19,140	0	0	22,884	0	25,575	0	0	25,575
Total cost of Statutory Bodies	3,744	19,140	0	0	22,884	0	25,575	0	0	25,575

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,150	2,700
District Unconditional Grant (Non-Wage)	3,000	1,600	1,300
Locally Raised Revenues	1,000	550	1,400
Development Revenues	10,308	4,000	0
District Discretionary Development Equalization Grant	10,308	4,000	0
Total Revenue Shares	14,308	6,150	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:541 Mubende District**FY 2019/20**

Non Wage	4,000	2,150	2,700
Development Expenditure			
Domestic Development	10,308	4,000	0
External Financing	0	0	0
Total Expenditure	14,308	6,150	2,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	4,000	0	0	4,000	0	2,700	0	0	2,700
Total Cost of Output 01	0	4,000	0	0	4,000	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	2,700	0	0	2,700

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	10,308	0	10,308	0	0	0	0	0
Total Cost of Output 75	0	0	10,308	0	10,308	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,308	0	10,308	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,000	10,308	0	14,308	0	2,700	0	0	2,700
Total cost of Production and Marketing	0	4,000	10,308	0	14,308	0	2,700	0	0	2,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,800	2,150	2,500
District Unconditional Grant (Non-Wage)	2,500	950	600
Locally Raised Revenues	2,300	1,200	1,900
Development Revenues	7,000	4,000	27,342
District Discretionary Development Equalization Grant	7,000	4,000	27,342
Total Revenue Shares	11,800	6,150	29,842

Vote:541 Mubende District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,800	2,150	2,500
<i>Development Expenditure</i>			
Domestic Development	7,000	4,000	27,342
External Financing	0	0	0
Total Expenditure	11,800	6,150	29,842

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	4,800	0	0	4,800	0	2,500	0	0	2,500
Total Cost of Output 01	0	4,800	0	0	4,800	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	4,800	0	0	4,800	0	2,500	0	0	2,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,861	0	3,861
312102 Residential Buildings	0	0	0	0	0	0	0	23,481	0	23,481
Total Cost of Output 75	0	0	0	0	0	0	0	27,342	0	27,342

088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 83	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	27,342	0	27,342
Total cost of Primary Healthcare	0	4,800	7,000	0	11,800	0	2,500	27,342	0	29,842
Total cost of Health	0	4,800	7,000	0	11,800	0	2,500	27,342	0	29,842

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:541 Mubende District**FY 2019/20**

Recurrent Revenues	3,300	3,200	3,900
District Unconditional Grant (Non-Wage)	2,300	2,000	2,300
Locally Raised Revenues	1,000	1,200	1,600
Development Revenues	23,000	22,756	23,500
District Discretionary Development Equalization Grant	23,000	22,756	23,500
Total Revenue Shares	26,300	25,956	27,400

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	3,200	3,900
Development Expenditure			
Domestic Development	23,000	22,756	23,500
External Financing	0	0	0
Total Expenditure	26,300	25,956	27,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	3,300	0	0	3,300	0	3,900	0	0	3,900
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	3,900	0	0	3,900
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,500	0	18,500
Total Cost of Output 80	0	0	0	0	0	0	0	18,500	0	18,500
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 81	0	0	10,000	0	10,000	0	0	0	0	0

Vote:541 Mubende District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	13,000	0	13,000	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	13,000	0	13,000	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	23,000	0	23,000	0	0	23,500	0	23,500
Total cost of Pre-Primary and Primary Education	0	3,300	23,000	0	26,300	0	3,900	23,500	0	27,400
Total cost of Education	0	3,300	23,000	0	26,300	0	3,900	23,500	0	27,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	2,440	2,900
District Unconditional Grant (Non-Wage)	0	0	1,300
Locally Raised Revenues	1,500	2,440	1,600
Development Revenues	28,169	33,169	24,827
District Discretionary Development Equalization Grant	28,169	33,169	24,827
Total Revenue Shares	29,669	35,609	27,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	2,440	2,900
Development Expenditure			
Domestic Development	28,169	33,169	24,827
External Financing	0	0	0
Total Expenditure	29,669	35,609	27,727

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintenance (URF)										
263206 Other Capital grants	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Output 58	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,900	0	0	2,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	24,827	0	24,827
Total Cost of Output 72	0	0	0	0	0	0	0	24,827	0	24,827
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	28,169	0	28,169	0	0	0	0	0
Total Cost of Output 80	0	0	28,169	0	28,169	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,169	0	28,169	0	0	24,827	0	24,827
Total cost of District, Urban and Community Access Roads	0	1,500	28,169	0	29,669	0	2,900	24,827	0	27,727
Total cost of Roads and Engineering	0	1,500	28,169	0	29,669	0	2,900	24,827	0	27,727

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	800	8,000
District Unconditional Grant (Non-Wage)	1,000	300	5,400
Locally Raised Revenues	5,000	500	2,600
Development Revenues	5,000	45,400	4,237

Vote:541 Mubende District**FY 2019/20**

District Discretionary Development Equalization Grant	5,000	45,400	4,237
Total Revenue Shares	11,000	46,200	12,237
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	800	8,000
<i>Development Expenditure</i>			
Domestic Development	5,000	45,400	4,237
External Financing	0	0	0
Total Expenditure	11,000	46,200	12,237

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,237	0	4,237
Total Cost of Output 03	0	0	0	0	0	0	2,000	4,237	0	6,237
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 07	0	0	0	0	0	0	1,500	0	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000

Vote:541 Mubende District**FY 2019/20****098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 10	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	8,000	4,237	0	12,237

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	6,000	5,000	0	11,000	0	8,000	4,237	0	12,237
Total cost of Natural Resources	0	6,000	5,000	0	11,000	0	8,000	4,237	0	12,237

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,137	2,150	8,000
District Unconditional Grant (Non-Wage)	1,600	750	5,400
District Unconditional Grant (Wage)	7,737	0	0
Locally Raised Revenues	3,800	1,400	2,600
Development Revenues	10,475	10,000	10,475
District Discretionary Development Equalization Grant	10,475	10,000	10,475
Total Revenue Shares	23,612	12,150	18,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	0	0
Non Wage	5,400	2,150	8,000
Development Expenditure			
Domestic Development	10,475	10,000	10,475

Vote:541 Mubende District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	23,612	12,150	18,475

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	5,000	0	0	5,000
Total Cost of Output 07	0	5,400	0	0	5,400	0	5,000	0	0	5,000
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 17	7,737	0	0	0	7,737	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	7,737	5,400	0	0	13,137	0	8,000	0	0	8,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,475	0	10,475	0	0	10,475	0	10,475
Total Cost of Output 72	0	0	10,475	0	10,475	0	0	10,475	0	10,475
Total Cost of Class of Output Capital Purchases	0	0	10,475	0	10,475	0	0	10,475	0	10,475
Total cost of Community Mobilisation and Empowerment	7,737	5,400	10,475	0	23,612	0	8,000	10,475	0	18,475
Total cost of Community Based Services	7,737	5,400	10,475	0	23,612	0	8,000	10,475	0	18,475

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:541 Mubende District**FY 2019/20**

Recurrent Revenues	0	388	3,726
District Unconditional Grant (Non-Wage)	0	0	3,726
Locally Raised Revenues	0	388	0
Development Revenues	13,089	8,708	22,195
District Discretionary Development Equalization Grant	13,089	8,708	22,195
Total Revenue Shares	13,089	9,096	25,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	388	3,726
Development Expenditure			
Domestic Development	13,089	8,708	22,195
External Financing	0	0	0
Total Expenditure	13,089	9,096	25,921

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	3,726	0	0	3,726
Total Cost of Output 08	0	0	0	0	0	0	3,726	0	0	3,726
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,726	0	0	3,726
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,089	0	13,089	0	0	22,195	0	22,195
Total Cost of Output 72	0	0	13,089	0	13,089	0	0	22,195	0	22,195
Total Cost of Class of Output Capital Purchases	0	0	13,089	0	13,089	0	0	22,195	0	22,195
Total cost of Local Government Planning Services	0	0	13,089	0	13,089	0	3,726	22,195	0	25,921
Total cost of Planning	0	0	13,089	0	13,089	0	3,726	22,195	0	25,921

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

Vote:541 Mubende District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,387	36,117	14,219
District Unconditional Grant (Non-Wage)	4,769	8,150	7,843
District Unconditional Grant (Wage)	0	22,681	0
Locally Raised Revenues	4,618	5,285	6,376
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,387	36,117	14,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	22,681	0
Non Wage	9,387	13,436	14,219
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,387	36,117	14,219

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	9,387	0	0	9,387	0	10,707	0	0	10,707
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2	0	0	2
223001 Property Expenses	0	0	0	0	0	0	2	0	0	2
227001 Travel inland	0	0	0	0	0	0	8	0	0	8
Total Cost of Output 04	0	9,387	0	0	9,387	0	10,719	0	0	10,719
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000

Vote:541 Mubende District**FY 2019/20****138111 Records Management Services**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	9,387	0	0	9,387	0	14,219	0	0	14,219
Total cost of District and Urban Administration	0	9,387	0	0	9,387	0	14,219	0	0	14,219
Total cost of Administration	0	9,387	0	0	9,387	0	14,219	0	0	14,219

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,637	16,326	10,658
District Unconditional Grant (Non-Wage)	5,655	8,643	4,547
District Unconditional Grant (Wage)	5,757	2,879	0
Locally Raised Revenues	8,225	4,805	6,111
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,637	16,326	10,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,757	2,879	0
Non Wage	13,880	13,447	10,658
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,637	16,326	10,658

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0

Vote:541 Mubende District**FY 2019/20**

221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	2,360	0	0	2,360	0	10,658	0	0	10,658
Total Cost of Output 02	0	6,000	0	0	6,000	0	10,658	0	0	10,658
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	5,757	0	0	0	5,757	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	5,757	1,000	0	0	6,757	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	880	0	0	880	0	0	0	0	0
Total Cost of Output 07	0	880	0	0	880	0	0	0	0	0
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,757	13,880	0	0	19,637	0	10,658	0	0	10,658
Total cost of Financial Management and Accountability(LG)	5,757	13,880	0	0	19,637	0	10,658	0	0	10,658
Total cost of Finance	5,757	13,880	0	0	19,637	0	10,658	0	0	10,658

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,572	7,021	10,190
District Unconditional Grant (Non-Wage)	3,869	2,092	2,731
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	6,959	4,929	7,459
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,572	7,021	10,190

Vote:541 Mubende District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	0	0
Non Wage	10,828	7,021	10,190
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,572	7,021	10,190

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,869	0	0	3,869	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	240	0	0	240	0	0	0	0	0
221010 Special Meals and Drinks	0	1,367	0	0	1,367	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	501	0	0	501	0	0	0	0	0
227001 Travel inland	0	4,851	0	0	4,851	0	0	0	0	0
Total Cost of Output 01	3,744	10,828	0	0	14,572	0	6,000	0	0	6,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,190	0	0	2,190
Total Cost of Output 07	0	0	0	0	0	0	2,190	0	0	2,190
Total Cost of Class of Output Higher LG Services	3,744	10,828	0	0	14,572	0	10,190	0	0	10,190
Total cost of Local Statutory Bodies	3,744	10,828	0	0	14,572	0	10,190	0	0	10,190
Total cost of Statutory Bodies	3,744	10,828	0	0	14,572	0	10,190	0	0	10,190

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:541 Mubende District**FY 2019/20**

Recurrent Revenues	10,539	2,650	4,754
District Unconditional Grant (Non-Wage)	1,922	926	2,956
Locally Raised Revenues	8,617	1,724	1,798
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,539	2,650	4,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,539	2,650	4,754
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,539	2,650	4,754

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,922	0	0	1,922	0	0	0	0	0
227001 Travel inland	0	7,678	0	0	7,678	0	4,754	0	0	4,754
228002 Maintenance - Vehicles	0	939	0	0	939	0	0	0	0	0
Total Cost of Output 01	0	10,539	0	0	10,539	0	4,754	0	0	4,754
Total Cost of Class of Output Higher LG Services	0	10,539	0	0	10,539	0	4,754	0	0	4,754
Total cost of Agricultural Extension Services	0	10,539	0	0	10,539	0	4,754	0	0	4,754
Total cost of Production and Marketing	0	10,539	0	0	10,539	0	4,754	0	0	4,754

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,506	1,115	3,809
District Unconditional Grant (Non-Wage)	3,126	706	2,392

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Locally Raised Revenues	6,380	409	1,417
Development Revenues	19,400	9,700	23,481
District Discretionary Development Equalization Grant	19,400	9,700	23,481
Total Revenue Shares	28,906	10,815	27,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,506	1,115	3,809
Development Expenditure			
Domestic Development	19,400	9,700	23,481
External Financing	0	0	0
Total Expenditure	28,906	10,815	27,290

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	9,506	0	0	9,506	0	3,809	0	0	3,809
Total Cost of Output 01	0	9,506	0	0	9,506	0	3,809	0	0	3,809
Total Cost of Class of Output Higher LG Services	0	9,506	0	0	9,506	0	3,809	0	0	3,809
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,700	0	9,700	0	0	0	0	0
Total Cost of Output 72	0	0	9,700	0	9,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,700	0	9,700	0	0	0	0	0
Total cost of Primary Healthcare	0	9,506	9,700	0	19,206	0	3,809	0	0	3,809

Vote:541 Mubende District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	23,481	0	23,481
Total Cost of Output 72	0	0	0	0	0	0	0	23,481	0	23,481
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,481	0	23,481
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	23,481	0	23,481
Total cost of Health	0	9,506	9,700	0	19,206	0	3,809	23,481	0	27,290

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,034	959	3,112
District Unconditional Grant (Non-Wage)	446	589	2,243
Locally Raised Revenues	588	370	868
Development Revenues	11,000	11,000	6,000
District Discretionary Development Equalization Grant	11,000	11,000	6,000
Total Revenue Shares	12,034	11,959	9,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,034	959	3,112
Development Expenditure			
Domestic Development	11,000	11,000	6,000
External Financing	0	0	0
Total Expenditure	12,034	11,959	9,112

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,112	0	0	3,112
221011 Printing, Stationery, Photocopying and Binding	0	834	0	0	834	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	1,034	0	0	1,034	0	3,112	0	0	3,112
Total Cost of Class of Output Higher LG Services	0	1,034	0	0	1,034	0	3,112	0	0	3,112
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 81	0	0	0	0	0	0	0	6,000	0	6,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 83	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,000	0	11,000	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	1,034	11,000	0	12,034	0	3,112	6,000	0	9,112
Total cost of Education	0	1,034	11,000	0	12,034	0	3,112	6,000	0	9,112

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,134	540	1,403
District Unconditional Grant (Non-Wage)	6,081	340	0
Locally Raised Revenues	7,053	200	1,403
Development Revenues	25,147	16,404	17,599
District Discretionary Development Equalization Grant	25,147	16,404	17,599
Total Revenue Shares	38,281	16,944	19,002

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,134	540	1,403
<i>Development Expenditure</i>			
Domestic Development	25,147	16,404	17,599
External Financing	0	0	0
Total Expenditure	38,281	16,944	19,002

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
211103 Allowances (Incl. Casuals, Temporary)		0	972	0	0	972	0	0	0	0	0
227001 Travel inland		0	6,081	0	0	6,081	0	1,403	0	0	1,403
227004 Fuel, Lubricants and Oils		0	6,081	0	0	6,081	0	0	0	0	0
Total Cost of Output 04		0	13,134	0	0	13,134	0	1,403	0	0	1,403
Total Cost of Class of Output Higher LG Services		0	13,134	0	0	13,134	0	1,403	0	0	1,403
03 Capital Purchases											
048172 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	17,599	0	17,599
Total Cost of Output 72		0	0	0	0	0	0	0	17,599	0	17,599
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	25,147	0	25,147	0	0	0	0	0
Total Cost of Output 80		0	0	25,147	0	25,147	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	25,147	0	25,147	0	0	17,599	0	17,599
Total cost of District, Urban and Community Access Roads		0	13,134	25,147	0	38,281	0	1,403	17,599	0	19,002
Total cost of Roads and Engineering		0	13,134	25,147	0	38,281	0	1,403	17,599	0	19,002

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:541 Mubende District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,416	0	3,543
District Unconditional Grant (Non-Wage)	946	0	2,413
Locally Raised Revenues	2,470	0	1,130
Development Revenues	1,155	1,000	1,000
District Discretionary Development Equalization Grant	1,155	1,000	1,000
Total Revenue Shares	4,571	1,000	4,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,416	0	3,543
Development Expenditure			
Domestic Development	1,155	1,000	1,000
External Financing	0	0	0
Total Expenditure	4,571	1,000	4,543

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	1,000	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	3,416	0	0	3,416	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	3,416	0	0	3,416	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	0	0	0	0	0	413	0	0	413

Vote:541 Mubende District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	130	0	0	130
Total Cost of Output 09	0	0	0	0	0	0	543	0	0	543
Total Cost of Class of Output Higher LG Services	0	3,416	0	0	3,416	0	3,543	1,000	0	4,543
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	1,155	0	1,155	0	0	0	0	0
Total Cost of Output 72	0	0	1,155	0	1,155	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,155	0	1,155	0	0	0	0	0
Total cost of Natural Resources Management	0	3,416	1,155	0	4,571	0	3,543	1,000	0	4,543
Total cost of Natural Resources	0	3,416	1,155	0	4,571	0	3,543	1,000	0	4,543

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,151	7,246	3,234
District Unconditional Grant (Non-Wage)	2,817	388	2,545
District Unconditional Grant (Wage)	7,737	0	0
Locally Raised Revenues	5,597	6,858	689
Development Revenues	7,883	8,000	7,883
District Discretionary Development Equalization Grant	7,883	8,000	7,883
Total Revenue Shares	24,034	15,246	11,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	0	0
Non Wage	8,414	7,246	3,234
Development Expenditure			
Domestic Development	7,883	8,000	7,883
External Financing	0	0	0
Total Expenditure	24,034	15,246	11,117

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108106 Support to Public Libraries										
221002 Workshops and Seminars	0	2,817	0	0	2,817	0	0	0	0	0
227001 Travel inland	0	5,597	0	0	5,597	0	0	0	0	0
Total Cost of Output 06	0	8,414	0	0	8,414	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 10	0	0	0	0	0	0	400	0	0	400
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	434	0	0	434
Total Cost of Output 17	7,737	0	0	0	7,737	0	434	0	0	434
Total Cost of Class of Output Higher LG Services	7,737	8,414	0	0	16,151	0	2,834	0	0	2,834
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,883	0	7,883	0	0	7,883	0	7,883
Total Cost of Output 72	0	0	7,883	0	7,883	0	0	7,883	0	7,883
Total Cost of Class of Output Capital Purchases	0	0	7,883	0	7,883	0	0	7,883	0	7,883
Total cost of Community Mobilisation and Empowerment	7,737	8,414	7,883	0	24,034	0	2,834	7,883	0	10,717
Total cost of Community Based Services	7,737	8,414	7,883	0	24,034	0	2,834	7,883	0	10,717

SubCounty/Town Council/Division: KASAMBYA TOWN COUNCIL**Workplan : Planning**

Vote:541 Mubende District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,984	3,460	11,000
Locally Raised Revenues	1,900	2,472	10,000
Urban Unconditional Grant (Non-Wage)	16,084	988	1,000
Development Revenues	2,268	1,159	17,207
Urban Discretionary Development Equalization Grant	2,268	1,159	17,207
Total Revenue Shares	20,252	4,619	28,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,984	3,460	11,000
Development Expenditure			
Domestic Development	2,268	1,159	17,207
External Financing	0	0	0
Total Expenditure	20,252	4,619	28,207

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	17,984	0	0	17,984	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 08	0	17,984	0	0	17,984	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	17,984	0	0	17,984	0	11,000	0	0	11,000

Vote:541 Mubende District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,268	0	2,268	0	0	17,207	0	17,207
Total Cost of Output 72	0	0	2,268	0	2,268	0	0	17,207	0	17,207
Total Cost of Class of Output Capital Purchases	0	0	2,268	0	2,268	0	0	17,207	0	17,207
Total cost of Local Government Planning Services	0	17,984	2,268	0	20,252	0	11,000	17,207	0	28,207
Total cost of Planning	0	17,984	2,268	0	20,252	0	11,000	17,207	0	28,207

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	500	4,700
Locally Raised Revenues	3,000	500	3,000
Urban Unconditional Grant (Non-Wage)	0	0	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	500	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	500	4,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	500	4,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
221002 Workshops and Seminars	0	0	0	0	0	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,700	0	0	4,700
Total cost of Internal Audit Services	0	3,000	0	0	3,000	0	4,700	0	0	4,700
Total cost of Internal Audit	0	3,000	0	0	3,000	0	4,700	0	0	4,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,632	176,240	241,644
Locally Raised Revenues	12,207	12,796	50,000
Urban Unconditional Grant (Non-Wage)	11,993	14,578	15,479
Urban Unconditional Grant (Wage)	197,433	148,865	176,165
Development Revenues	3,262	0	0
Urban Discretionary Development Equalization Grant	3,262	0	0
Total Revenue Shares	224,894	176,240	241,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,433	148,865	176,165
Non Wage	24,200	27,375	65,479
Development Expenditure			
Domestic Development	3,262	0	0
External Financing	0	0	0
Total Expenditure	224,894	176,240	241,644

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	197,433	0	0	0	197,433	176,165	0	0	0	176,165
221002 Workshops and Seminars	0	24,200	0	0	24,200	0	23,500	0	0	23,500
Total Cost of Output 04	197,433	24,200	0	0	221,632	176,165	23,500	0	0	199,665
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	41,979	0	0	41,979
Total Cost of Output 06	0	0	0	0	0	0	41,979	0	0	41,979
Total Cost of Class of Output Higher LG Services	197,433	24,200	0	0	221,632	176,165	65,479	0	0	241,644
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,262	0	3,262	0	0	0	0	0
Total Cost of Output 72	0	0	3,262	0	3,262	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,262	0	3,262	0	0	0	0	0
Total cost of District and Urban Administration	197,433	24,200	3,262	0	224,894	176,165	65,479	0	0	241,644
Total cost of Administration	197,433	24,200	3,262	0	224,894	176,165	65,479	0	0	241,644

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,000	11,444	30,972
Locally Raised Revenues	14,000	8,705	19,000
Urban Unconditional Grant (Non-Wage)	3,000	2,739	11,972
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,000	11,444	30,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	17,000	11,444	30,972
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,000	11,444	30,972

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,972	0	0	11,972
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	19,000	0	0	19,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	30,972	0	0	30,972
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 05	0	6,500	0	0	6,500	0	0	0	0	0
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 08	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,000	0	0	17,000	0	30,972	0	0	30,972
Total cost of Financial Management and Accountability(LG)	0	17,000	0	0	17,000	0	30,972	0	0	30,972
Total cost of Finance	0	17,000	0	0	17,000	0	30,972	0	0	30,972

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	26,200	33,400	48,887
Locally Raised Revenues	24,200	25,044	42,680
Urban Unconditional Grant (Non-Wage)	2,000	8,356	6,208
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,200	33,400	48,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,200	33,400	48,887
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,200	33,400	48,887

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,160	0	0	8,160	0	28,887	0	0	28,887
221010 Special Meals and Drinks	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	12,040	0	0	12,040	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	26,200	0	0	26,200	0	28,887	0	0	28,887
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	26,200	0	0	26,200	0	48,887	0	0	48,887
Total cost of Local Statutory Bodies	0	26,200	0	0	26,200	0	48,887	0	0	48,887
Total cost of Statutory Bodies	0	26,200	0	0	26,200	0	48,887	0	0	48,887

Vote:541 Mubende District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	860	9,200
Locally Raised Revenues	8,000	490	3,757
Urban Unconditional Grant (Non-Wage)	1,500	250	5,443
Development Revenues	0	2,000	10,000
Urban Discretionary Development Equalization Grant	0	2,000	10,000
Total Revenue Shares	9,500	2,860	19,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,500	860	9,200
Development Expenditure			
Domestic Development	0	2,000	10,000
External Financing	0	0	0
Total Expenditure	9,500	2,860	19,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	800	0	0	800	0	9,200	0	0	9,200
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 01	0	8,800	0	0	8,800	0	9,200	10,000	0	19,200
Total Cost of Class of Output Higher LG Services	0	8,800	0	0	8,800	0	9,200	10,000	0	19,200
Total cost of Agricultural Extension Services	0	8,800	0	0	8,800	0	9,200	10,000	0	19,200
Total cost of Production and Marketing	0	8,800	0	0	8,800	0	9,200	10,000	0	19,200

Workplan : Health

Vote:541 Mubende District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,500	9,651	6,000
Locally Raised Revenues	18,000	4,375	3,000
Urban Unconditional Grant (Non-Wage)	5,500	4,276	3,000
Development Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	28,500	9,651	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,500	9,651	6,000
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	28,500	9,651	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	23,500	0	0	23,500	0	0	0	0	0
Total Cost of Output 01	0	23,500	0	0	23,500	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	23,500	0	0	23,500	0	3,000	0	0	3,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	23,500	5,000	0	28,500	0	3,000	0	0	3,000
Total cost of Health	0	23,500	5,000	0	28,500	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	100	100
Locally Raised Revenues	2,500	100	100
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	7,200	5,000	0
Urban Discretionary Development Equalization Grant	7,200	5,000	0
Total Revenue Shares	10,700	5,100	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	100	100
Development Expenditure			
Domestic Development	7,200	5,000	0
External Financing	0	0	0
Total Expenditure	10,700	5,100	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:541 Mubende District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	100	0	0	100
Total Cost of Output 02	0	3,500	0	0	3,500	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	100	0	0	100
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	6,200	0	6,200	0	0	0	0	0
Total Cost of Output 81	0	0	6,200	0	6,200	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 83	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,200	0	7,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,500	7,200	0	10,700	0	100	0	0	100
Total cost of Education	0	3,500	7,200	0	10,700	0	100	0	0	100

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,083	7,000	2,000
Locally Raised Revenues	12,083	4,009	2,000
Urban Unconditional Grant (Non-Wage)	4,000	2,991	0
Development Revenues	5,000	19,319	0
Urban Discretionary Development Equalization Grant	5,000	19,319	0
Total Revenue Shares	21,083	26,319	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,083	7,000	2,000

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<i>Development Expenditure</i>			
Domestic Development	5,000	19,319	0
External Financing	0	0	0
Total Expenditure	21,083	26,319	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	2,083	0	0	2,083	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	16,083	0	0	16,083	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,083	0	0	16,083	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	2,000	0	0	2,000
263370 Sector Development Grant	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 57	0	0	5,000	0	5,000	0	2,000	0	0	2,000
Total Cost of Class of Output Lower Local Services	0	0	5,000	0	5,000	0	2,000	0	0	2,000
Total cost of District, Urban and Community Access Roads	0	16,083	5,000	0	21,083	0	2,000	0	0	2,000
Total cost of Roads and Engineering	0	16,083	5,000	0	21,083	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,900	7,470	7,000
Locally Raised Revenues	21,900	5,700	5,000
Urban Unconditional Grant (Non-Wage)	1,000	1,770	2,000
Development Revenues	2,000	0	0

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Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	24,900	7,470	7,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,900	7,470	7,000
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	24,900	7,470	7,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
224006 Agricultural Supplies		0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03		0	0	0	0	0	0	4,000	0	0	4,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)											
211103 Allowances (Incl. Casuals, Temporary)		0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars		0	21,900	0	0	21,900	0	0	0	0	0
Total Cost of Output 10		0	22,900	0	0	22,900	0	0	0	0	0
098311 Infrastructure Planning											
225001 Consultancy Services- Short term		0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 11		0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services		0	22,900	0	0	22,900	0	7,000	0	0	7,000
03 Capital Purchases											
098372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management		0	22,900	2,000	0	24,900	0	7,000	0	0	7,000
Total cost of Natural Resources		0	22,900	2,000	0	24,900	0	7,000	0	0	7,000

Vote:541 Mubende District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	4,346	11,600
Locally Raised Revenues	4,000	3,486	10,000
Urban Unconditional Grant (Non-Wage)	3,000	860	1,600
Development Revenues	2,748	0	0
Urban Discretionary Development Equalization Grant	2,748	0	0
Total Revenue Shares	9,748	4,346	11,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	4,346	11,600
Development Expenditure			
Domestic Development	2,748	0	0
External Financing	0	0	0
Total Expenditure	9,748	4,346	11,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,900	0	0	3,900
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	7,000	0	0	7,000	0	3,900	0	0	3,900
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000

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108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 13	0	0	0	0	0	0	400	0	0	400

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	0	0	0	0	1,000	0	0	1,000

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 16	0	0	0	0	0	0	300	0	0	300

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	0	0	0	0	0	3,000	0	0	3,000

Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	11,600	0	0	11,600
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,748	0	2,748	0	0	0	0	0
Total Cost of Output 72	0	0	2,748	0	2,748	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,748	0	2,748	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	7,000	2,748	0	9,748	0	11,600	0	0	11,600
Total cost of Community Based Services	0	7,000	2,748	0	9,748	0	11,600	0	0	11,600