

Vote:761 Mbarara Municipal Council**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	7,591,248	3,224,934	2,100,055
o/w Higher Local Government	3,571,807	808,344	1,344,314
o/w Lower Local Government	4,019,441	2,134,606	755,741
Discretionary Government Transfers	2,459,467	2,052,741	22,878,910
o/w Higher Local Government	1,409,429	1,059,673	21,858,996
o/w Lower Local Government	1,050,038	993,069	1,019,915
Conditional Government Transfers	16,117,793	12,341,267	17,409,528
o/w Higher Local Government	16,117,793	12,341,267	17,409,528
o/w Lower Local Government	0	0	0
Other Government Transfers	1,622,487	12,560,285	1,319,532
o/w Higher Local Government	1,622,487	12,560,285	1,289,532
o/w Lower Local Government	0	0	30,000
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	27,790,994	30,179,228	43,708,026
o/w Higher Local Government	22,721,515	26,769,569	41,902,370
o/w Lower Local Government	5,069,479	3,127,675	1,805,656

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	2,806,623	2,107,106	2,928,053
o/w Higher Local Government	1,618,869	1,037,705	2,701,592
o/w Lower Local Government	1,187,755	1,069,401	226,461
Finance	1,160,676	538,718	408,491
o/w Higher Local Government	800,818	282,440	374,446
o/w Lower Local Government	359,858	256,278	34,045
Statutory Bodies	1,142,052	688,948	432,408

Vote:761 Mbarara Municipal Council

FY 2019/20

o/w Higher Local Government	648,675	389,281	414,871
o/w Lower Local Government	493,377	299,667	17,536
Production and Marketing	299,891	176,753	160,322
o/w Higher Local Government	289,051	174,583	159,125
o/w Lower Local Government	10,840	2,170	1,198
Health	2,856,137	2,084,544	1,871,679
o/w Higher Local Government	2,077,872	1,577,705	1,678,310
o/w Lower Local Government	778,265	506,839	193,368
Education	14,117,203	10,656,285	14,530,440
o/w Higher Local Government	13,594,627	10,219,107	14,156,862
o/w Lower Local Government	522,576	437,178	373,578
Roads and Engineering	4,277,496	13,042,383	22,764,174
o/w Higher Local Government	2,961,921	12,774,928	22,080,225
o/w Lower Local Government	1,315,575	267,455	683,949
Natural Resources	8,319	4,065	1,296
o/w Higher Local Government	0	0	0
o/w Lower Local Government	8,319	4,065	1,296
Community Based Services	987,936	526,438	460,818
o/w Higher Local Government	595,020	241,816	186,755
o/w Lower Local Government	392,915	284,622	274,064
Planning	72,319	37,663	46,048
o/w Higher Local Government	72,319	37,663	46,048
o/w Lower Local Government	0	0	0
Internal Audit	62,344	34,341	52,690
o/w Higher Local Government	62,344	34,341	52,690
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	51,607
o/w Higher Local Government	0	0	51,446

Vote:761 Mbarara Municipal Council

FY 2019/20

o/w Lower Local Government	0	0	161
Grand Total	27,790,994	29,897,244	43,708,026
<i>o/w Higher Local Government</i>	<i>22,721,515</i>	<i>26,769,569</i>	<i>41,902,370</i>
<i>o/w: Wage:</i>	<i>12,717,094</i>	<i>9,567,224</i>	<i>13,684,383</i>
<i>Non-Wage Reccurent:</i>	<i>7,409,682</i>	<i>4,333,167</i>	<i>6,559,449</i>
<i>Domestic Devt:</i>	<i>2,594,739</i>	<i>12,869,179</i>	<i>21,658,539</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>5,069,479</i>	<i>3,127,675</i>	<i>1,805,656</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>3,012,920</i>	<i>2,039,420</i>	<i>352,136</i>
<i>Domestic Devt:</i>	<i>2,056,559</i>	<i>1,088,255</i>	<i>1,453,520</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:761 Mbarara Municipal Council**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	7,591,248	3,224,934	2,100,055
Advertisements/Bill Boards	60,131	41,725	35,093
Agency Fees	9,248	0	0
Animal & Crop Husbandry related Levies	28,328	3,247	4,833
Business licenses	1,054,750	406,376	238,933
Inspection Fees	149,592	87,010	36,705
Land Fees	140,399	92,258	35,125
Local Hotel Tax	100,741	63,503	27,482
Local Services Tax	437,057	500,919	125,110
Market /Gate Charges	723,244	371,888	179,325
Other Fees and Charges	197,327	84,225	19,644
Park Fees	1,300,200	471,936	129,644
Property related Duties/Fees	3,217,287	935,688	1,259,236
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,270	18,839	4,050
Registration of Businesses	12,000	8,645	4,875
Unspent balances – Locally Raised Revenues	138,674	138,674	0
2a. Discretionary Government Transfers	2,459,467	2,052,741	22,878,910
Urban Discretionary Development Equalization Grant	822,161	822,161	21,232,363
Urban Unconditional Grant (Non-Wage)	722,372	541,779	707,435
Urban Unconditional Grant (Wage)	914,934	688,802	939,113
2b. Conditional Government Transfer	16,117,793	12,341,267	17,409,528
Sector Conditional Grant (Wage)	11,802,160	8,878,422	12,745,270
Sector Conditional Grant (Non-Wage)	2,155,748	1,453,539	2,320,128
Sector Development Grant	962,547	962,547	240,460
Transitional Development Grant	371,005	371,005	350,000
General Public Service Pension Arrears (Budgeting)	0	0	627,392
Salary arrears (Budgeting)	15,184	15,184	71,730
Pension for Local Governments	374,390	333,001	567,789
Gratuity for Local Governments	436,759	327,569	486,759
2c. Other Government Transfer	1,622,487	1,146,601	1,319,532
Support to PLE (UNEB)	12,000	14,525	15,000
Uganda Road Fund (URF)	1,258,532	1,018,978	1,258,532
Uganda Wildlife Authority (UWA)	0	0	30,000
Uganda Women Entrepreneurship Program(UWEP)	99,314	27,637	0
Youth Livelihood Programme (YLP)	252,641	85,460	16,000

Vote:761 Mbarara Municipal Council

FY 2019/20

3. External Financing	0	0	0
N/A			
Total Revenues shares	27,790,994	18,765,544	43,708,026

Vote:761 Mbarara Municipal Council

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	1,601,869	1,037,705	2,252,047
General Public Service Pension Arrears (Budgeting)	0	0	627,392
Gratuity for Local Governments	436,759	327,569	486,759
Locally Raised Revenues	444,262	110,894	149,510
Pension for Local Governments	374,390	333,001	567,789
Salary arrears (Budgeting)	15,184	15,184	71,730
Urban Unconditional Grant (Non-Wage)	52,504	39,378	45,918
Urban Unconditional Grant (Wage)	278,770	211,679	302,949
Development Revenues	17,000	0	449,545
Locally Raised Revenues	17,000	0	20,000
Urban Discretionary Development Equalization Grant	0	0	429,545
Total Revenues shares	1,618,869	1,037,705	2,701,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	278,770	211,679	302,949
Non Wage	1,323,099	817,621	1,949,098
Development Expenditure			
Domestic Development	17,000	0	449,545
External Financing	0	0	0
Total Expenditure	1,618,869	1,029,300	2,701,592

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

1381 District and Urban Administration

Vote:761 Mbarara Municipal Council

FY 2019/20

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	278,770	0	0	0	278,770	302,949	0	0	0	302,949
211103 Allowances (Incl. Casuals, Temporary)	0	48,644	0	0	48,644	0	23,140	0	0	23,140
212105 Pension for Local Governments	0	374,390	0	0	374,390	0	567,789	0	0	567,789
212107 Gratuity for Local Governments	0	436,759	0	0	436,759	0	486,759	0	0	486,759
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	13,801	0	0	13,801	0	4,920	0	0	4,920
221007 Books, Periodicals & Newspapers	0	3,444	0	0	3,444	0	2,787	0	0	2,787
221008 Computer supplies and Information Technology (IT)	0	3,560	0	0	3,560	0	1,442	0	0	1,442
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	17,473	0	0	17,473	0	5,966	0	0	5,966
221012 Small Office Equipment	0	2,500	0	0	2,500	0	500	0	0	500
221017 Subscriptions	0	7,100	0	0	7,100	0	1,520	0	0	1,520
222001 Telecommunications	0	1,440	0	0	1,440	0	2,520	0	0	2,520
222003 Information and communications technology (ICT)	0	17,700	0	0	17,700	0	6,000	0	0	6,000
223004 Guard and Security services	0	53,000	0	0	53,000	0	13,200	0	0	13,200
224004 Cleaning and Sanitation	0	2,520	0	0	2,520	0	0	0	0	0
225002 Consultancy Services- Long-term	0	10,000	0	0	10,000	0	6,820	0	0	6,820
227001 Travel inland	0	43,190	0	0	43,190	0	16,680	0	0	16,680
227002 Travel abroad	0	15,000	0	0	15,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	0	7,000	0	6,555	0	0	6,555
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	6,750	0	0	6,750
228001 Maintenance - Civil	0	2,500	0	0	2,500	0	3,000	0	0	3,000
282101 Donations	0	8,000	0	0	8,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	627,392	0	0	627,392
321617 Salary Arrears (Budgeting)	0	15,184	0	0	15,184	0	71,730	0	0	71,730
Total Cost of output138101	278,770	1,133,205	0	0	1,411,974	302,949	1,864,470	0	0	2,167,419
138102 Human Resource Management Services										
221003 Staff Training	0	5,000	0	0	5,000	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	128,720	0	0	128,720	0	43,140	0	0	43,140

Vote:761 Mbarara Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	11,796	0	0	11,796	0	11,004	0	0	11,004
221017 Subscriptions	0	700	0	0	700	0	1,000	0	0	1,000
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
224005 Uniforms, Beddings and Protective Gear	0	8,263	0	0	8,263	0	0	0	0	0
227001 Travel inland	0	14,959	0	0	14,959	0	12,954	0	0	12,954
Total Cost of output138102	0	170,658	0	0	170,658	0	68,818	0	0	68,818

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	21,477	0	21,477
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	52,168	0	52,168
221012 Small Office Equipment	0	0	0	0	0	0	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	97,423	0	97,423
227001 Travel inland	0	0	0	0	0	0	0	21,477	0	21,477
Total Cost of output138103	0	0	0	0	0	0	0	199,545	0	199,545

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,376	0	0	2,376	0	2,990	0	0	2,990
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	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,020	0	0	1,020	0	1,700	0	0	1,700
221017 Subscriptions	0	700	0	0	700	0	700	0	0	700
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
222002 Postage and Courier	0	5,400	0	0	5,400	0	2,400	0	0	2,400
227001 Travel inland	0	6,180	0	0	6,180	0	3,960	0	0	3,960
Total Cost of output138111	0	19,236	0	0	19,236	0	15,810	0	0	15,810
Total Cost of Higher LG Services	278,770	1,323,099	0	0	1,601,869	302,949	1,949,098	199,545	0	2,451,592

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	200,000	0	200,000
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Total for LCIII: Kamukuzi Division

County: Mbarara Municipality

200,000

<i>LCII: Kamukuzi ward</i>	<i>Garbage truck</i>	<i>Transport Equipment - Customised Vehicles-1907</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>200,000</i>
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312203 Furniture & Fixtures	0	0	17,000	0	17,000	0	0	48,000	0	48,000
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Total for LCIII: Biharwe Division

County: Mbarara Municipality

2,000

<i>LCII: Biharwe</i>	<i>Council Hall Chairs</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>2,000</i>
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Vote:761 Mbarara Municipal Council

FY 2019/20

Total for LCIII: Kamukuzi Division				County: Mbarara Municipality						46,000
LCII: Kamukuzi ward	Boma			Furniture and Fixtures - Assorted Equipment-628	Source: Locally Raised Revenues					18,000
LCII: Kamukuzi ward	Executive Chiar & Desk for DTC			Furniture and Fixtures - Furniture Expenses-640	Source: Urban Discretionary Development Equalization Grant					8,000
LCII: Kamukuzi ward	Road signage & property labeling			Furniture and Fixtures - Pole Stands-648	Source: Urban Discretionary Development Equalization Grant					20,000
312211 Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Kamukuzi Division				County: Mbarara Municipality						1,000
LCII: Kamukuzi ward	White house			Procurement of a Refrigerator for the Deputy TC	Source: Locally Raised Revenues					1,000
312213 ICT Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Kamukuzi Division				County: Mbarara Municipality						1,000
LCII: Kamukuzi ward	White house			ICT - Uninterruptible Power Supply (UPS)-854	Source: Locally Raised Revenues					1,000
Total Cost of output138172	0	0	17,000	0	17,000	0	0	250,000	0	250,000
Total Cost of Capital Purchases	0	0	17,000	0	17,000	0	0	250,000	0	250,000
Total cost of District and Urban Administration	278,770	1,323,099	17,000	0	1,618,869	302,949	1,949,098	449,545	0	2,701,592
Total cost of Administration	278,770	1,323,099	17,000	0	1,618,869	302,949	1,949,098	449,545	0	2,701,592

Vote:761 Mbarara Municipal Council

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	800,818	282,440	374,446
Locally Raised Revenues	593,759	127,146	168,440
Urban Unconditional Grant (Non-Wage)	63,968	47,976	62,915
Urban Unconditional Grant (Wage)	143,091	107,318	143,091
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800,818	282,440	374,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,091	107,318	143,091
Non Wage	657,727	166,174	231,355
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800,818	273,491	374,446

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
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	143,091	0	0	0	143,091	143,091	0	0	0	143,091
211103 Allowances (Incl. Casuals, Temporary)	0	17,704	0	0	17,704	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	7,400	0	0	7,400	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	92,900	0	0	92,900	0	47,305	0	0	47,305
221014 Bank Charges and other Bank related costs	0	10,000	0	0	10,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

222001 Telecommunications	0	720	0	0	720	0	1,080	0	0	1,080
227001 Travel inland	0	15,819	0	0	15,819	0	15,942	0	0	15,942
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148101	143,091	180,743	0	0	323,834	143,091	105,927	0	0	249,018
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	7,800	0	0	7,800
223001 Property Expenses	0	385,585	0	0	385,585	0	73,411	0	0	73,411
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,384	0	0	8,384
Total Cost of output148102	0	409,585	0	0	409,585	0	89,595	0	0	89,595
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,500	0	0	8,500	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	14,500	0	0	14,500	0	4,900	0	0	4,900
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	4,800	0	0	4,800	0	2,400	0	0	2,400
222001 Telecommunications	0	1,560	0	0	1,560	0	1,560	0	0	1,560
227001 Travel inland	0	20,539	0	0	20,539	0	16,973	0	0	16,973
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output148105	0	67,399	0	0	67,399	0	35,833	0	0	35,833
Total Cost of Higher LG Services	143,091	657,727	0	0	800,818	143,091	231,355	0	0	374,446
Total cost of Financial Management and Accountability(LG)	143,091	657,727	0	0	800,818	143,091	231,355	0	0	374,446
Total cost of Finance	143,091	657,727	0	0	800,818	143,091	231,355	0	0	374,446

Vote:761 Mbarara Municipal Council

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	646,875	389,281	414,871
Locally Raised Revenues	331,928	153,071	100,582
Urban Unconditional Grant (Non-Wage)	225,471	169,103	224,813
Urban Unconditional Grant (Wage)	89,476	67,107	89,476
Development Revenues	1,800	0	0
Locally Raised Revenues	1,800	0	0
Total Revenues shares	648,675	389,281	414,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,476	52,565	89,476
Non Wage	557,399	288,996	325,395
Development Expenditure			
Domestic Development	1,800	0	0
External Financing	0	0	0
Total Expenditure	648,675	341,561	414,871

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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,275	0	0	1,275	0	1,275	0	0	1,275
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	3,250	0	0	3,250
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,435	0	0	4,435	0	4,435	0	0	4,435

Vote:761 Mbarara Municipal Council

FY 2019/20

227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	0	8,000	0	5,250	0	0	5,250
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output138201	0	30,410	0	0	30,410	0	20,410	0	0	20,410

138202 LG procurement management services

211101 General Staff Salaries	19,403	0	0	0	19,403	19,403	0	0	0	19,403
211103 Allowances (Incl. Casuals, Temporary)	0	24,612	0	0	24,612	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,425	0	0	5,425	0	5,400	0	0	5,400
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	720	0	0	720	0	1,200	0	0	1,200
227001 Travel inland	0	9,180	0	0	9,180	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,225	0	0	1,225
Total Cost of output138202	19,403	58,537	0	0	77,940	19,403	24,337	0	0	43,740

138206 LG Political and executive oversight

211101 General Staff Salaries	70,073	0	0	0	70,073	70,073	0	0	0	70,073
211103 Allowances (Incl. Casuals, Temporary)	0	275,161	0	0	275,161	0	229,039	0	0	229,039
222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
227001 Travel inland	0	74,750	0	0	74,750	0	18,688	0	0	18,688
227004 Fuel, Lubricants and Oils	0	7,019	0	0	7,019	0	0	0	0	0
Total Cost of output138206	70,073	358,130	0	0	428,203	70,073	248,326	0	0	318,399

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	50,640	0	0	50,640	0	12,660	0	0	12,660
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	300	0	0	300
222001 Telecommunications	0	5,760	0	0	5,760	0	1,440	0	0	1,440
223005 Electricity	0	2,400	0	0	2,400	0	600	0	0	600
223006 Water	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	41,586	0	0	41,586	0	14,418	0	0	14,418
227004 Fuel, Lubricants and Oils	0	7,776	0	0	7,776	0	1,944	0	0	1,944
Total Cost of output138207	0	110,322	0	0	110,322	0	32,322	0	0	32,322
Total Cost of Higher LG Services	89,476	557,399	0	0	646,875	89,476	325,395	0	0	414,871

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312203 Furniture & Fixtures	0	0	1,800	0	1,800	0	0	0	0	0
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Vote:761 Mbarara Municipal Council

FY 2019/20

Total Cost of output138272	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,800	0	1,800	0	0	0	0	0
Total cost of Local Statutory Bodies	89,476	557,399	1,800	0	648,675	89,476	325,395	0	0	414,871
Total cost of Statutory Bodies	89,476	557,399	1,800	0	648,675	89,476	325,395	0	0	414,871

Vote:761 Mbarara Municipal Council

FY 2019/20

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	217,950	135,911	120,554
Locally Raised Revenues	60,622	17,419	10,836
Sector Conditional Grant (Non-Wage)	73,825	55,369	56,454
Sector Conditional Grant (Wage)	53,265	40,445	53,265
Urban Unconditional Grant (Non-Wage)	10,322	7,742	0
Urban Unconditional Grant (Wage)	19,916	14,937	0
Development Revenues	71,100	38,672	38,571
Locally Raised Revenues	32,428	0	0
Sector Development Grant	38,672	38,672	38,571
Total Revenues shares	289,051	174,583	159,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,181	53,707	53,265
Non Wage	144,770	67,403	67,290
Development Expenditure			
Domestic Development	71,100	38,672	38,571
External Financing	0	0	0
Total Expenditure	289,051	159,782	159,125

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	53,265	0	0	0	53,265	53,265	0	0	0	53,265
211103 Allowances (Incl. Casuals, Temporary)	0	9,500	0	0	9,500	0	2,310	0	0	2,310
221001 Advertising and Public Relations	0	9,620	0	0	9,620	0	4,286	0	0	4,286
221002 Workshops and Seminars	0	37,880	0	0	37,880	0	35,194	0	0	35,194

Vote:761 Mbarara Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,550	0	0	1,550
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
223001 Property Expenses	0	19,000	0	0	19,000	0	4,800	0	0	4,800
224001 Medical and Agricultural supplies	0	7,500	0	0	7,500	0	5,000	0	0	5,000
227001 Travel inland	0	6,440	0	0	6,440	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	10,661	0	0	10,661	0	5,550	0	0	5,550
Total Cost of output018101	53,265	100,601	0	0	153,865	53,265	67,290	0	0	120,554
Total Cost of Higher LG Services	53,265	100,601	0	0	153,865	53,265	67,290	0	0	120,554

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	13,571	0	13,571
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Total for LCIII: Kamukuzi Division **County: Mbarara Municipality** **13,571**

LCII: Kamukuzi ward *Municipal Hqtrs* *Livestock Technology Development* *Source: Sector Development Grant* *13,571*

312301 Cultivated Assets	0	0	58,000	0	58,000	0	0	25,000	0	25,000
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Total for LCIII: Biharwe Division **County: Mbarara Municipality** **12,500**

LCII: Rwenjeru *Rwenjeru* *Cultivated Assets - Pasture-422* *Source: Sector Development Grant* *12,500*

Total for LCIII: Kakiika Division **County: Mbarara Municipality** **12,500**

LCII: Kakiika *Nyarubanga* *Cultivated Assets - Pasture-422* *Source: Sector Development Grant* *12,500*

Total Cost of output018175	0	0	58,000	0	58,000	0	0	38,571	0	38,571
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Total Cost of Capital Purchases	0	0	58,000	0	58,000	0	0	38,571	0	38,571
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Total cost of Agricultural Extension Services	53,265	100,601	58,000	0	211,865	53,265	67,290	38,571	0	159,125
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0183 District Commercial Services

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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018301 Trade Development and Promotion Services

211101 General Staff Salaries	19,916	0	0	0	19,916	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	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
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
225002 Consultancy Services- Long-term	0	16,320	0	0	16,320	0	0	0	0	0
227001 Travel inland	0	11,549	0	0	11,549	0	0	0	0	0

Vote:761 Mbarara Municipal Council**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018301	19,916	44,169	0	0	64,085	0	0	0	0	0
Total Cost of Higher LG Services	19,916	44,169	0	0	64,085	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018372 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output018372	0	0	3,000	0	3,000	0	0	0	0	0
018380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	10,100	0	10,100	0	0	0	0	0
Total Cost of output018380	0	0	10,100	0	10,100	0	0	0	0	0
Total Cost of Capital Purchases	0	0	13,100	0	13,100	0	0	0	0	0
Total cost of District Commercial Services	19,916	44,169	13,100	0	77,185	0	0	0	0	0
Total cost of Production and Marketing	73,181	144,770	71,100	0	289,051	53,265	67,290	38,571	0	159,125

Vote:761 Mbarara Municipal Council

FY 2019/20

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	1,531,062	1,059,575	1,594,747
Locally Raised Revenues	186,543	49,894	66,636
Sector Conditional Grant (Non-Wage)	72,977	54,733	159,285
Sector Conditional Grant (Wage)	1,228,139	922,396	1,326,768
Urban Unconditional Grant (Non-Wage)	43,403	32,552	42,058
Development Revenues	546,811	518,131	83,564
Locally Raised Revenues	28,680	0	30,000
Sector Development Grant	518,131	518,131	53,564
Total Revenues shares	2,077,872	1,577,705	1,678,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,228,139	910,589	1,326,768
Non Wage	302,923	126,706	267,979
Development Expenditure			
Domestic Development	546,811	8,300	83,564
External Financing	0	0	0
Total Expenditure	2,077,872	1,045,594	1,678,310

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211101 General Staff Salaries	1,228,139	0	0	0	1,228,139	1,326,768	0	0	0	1,326,768
211103 Allowances (Incl. Casuals, Temporary)	0	32,803	0	0	32,803	0	12,254	0	0	12,254
213001 Medical expenses (To employees)	0	7,000	0	0	7,000	0	3,400	0	0	3,400
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	7,000	0	0	7,000

Vote:761 Mbarara Municipal Council

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
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	5,500	0	0	5,500	0	5,500	0	0	5,500
221017 Subscriptions	0	2,100	0	0	2,100	0	2,000	0	0	2,000
222001 Telecommunications	0	1,920	0	0	1,920	0	1,920	0	0	1,920
223001 Property Expenses	0	110,000	0	0	110,000	0	39,536	0	0	39,536
224001 Medical and Agricultural supplies	0	8,300	0	0	8,300	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	3,999	0	0	3,999	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	0	11,000	0	0	0	0	0
227001 Travel inland	0	34,719	0	0	34,719	0	29,374	0	0	29,374
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	7,746	0	0	7,746
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,787	0	0	3,787
Total Cost of output088101	1,228,139	244,541	0	0	1,472,680	1,326,768	133,216	0	0	1,459,985
Total Cost of Higher LG Services	1,228,139	244,541	0	0	1,472,680	1,326,768	133,216	0	0	1,459,985
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	58,382	0	0	58,382	0	134,762	0	0	134,762

Vote:761 Mbarara Municipal Council

FY 2019/20

Total for LCIII: Kakoba Division				County: Mbarara Municipality						35,312	
LCII: Kakoba ward	Kakoba central	Kakoba HC III	Source: Sector Conditional Grant (Non-Wage)						19,719		
LCII: Kakoba ward	Kisenyi	Mbarara Muslim HC II	Source: Sector Conditional Grant (Non-Wage)						7,797		
LCII: Nyamityobora ward	Nyamityobora	Nyamityobora HC II	Source: Sector Conditional Grant (Non-Wage)						7,797		
Total for LCIII: Kamukuzi Division				County: Mbarara Municipality						52,215	
LCII: Kamukuzi ward	Boma	Mbarara Municipal HC IV	Source: Sector Conditional Grant (Non-Wage)						36,622		
LCII: Kamukuzi ward	Kakiika	Kamukuzi Division HC II	Source: Sector Conditional Grant (Non-Wage)						7,797		
LCII: Kamukuzi ward	Kamukuzi	Kamukuzi DMO HC II	Source: Sector Conditional Grant (Non-Wage)						7,797		
Total for LCIII: Kakiika Division				County: Mbarara Municipality						19,719	
LCII: Kakoma	Kyarwabuganda HC III	Kyarwabuganda HC III	Source: Sector Conditional Grant (Non-Wage)						19,719		
Total for LCIII: Nyamitanga Division				County: Mbarara Municipality						27,516	
LCII: Katete ward	Karugangama	Nyamitanga HC III	Source: Sector Conditional Grant (Non-Wage)						19,719		
LCII: Ruti ward	Ruti	Ruti HC II	Source: Sector Conditional Grant (Non-Wage)						7,797		
Total Cost of output088154		0	58,382	0	0	58,382	0	134,762	0	0	134,762
Total Cost of Lower Local Services		0	58,382	0	0	58,382	0	134,762	0	0	134,762
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	500,000	0	500,000	0	0	40,532	0	40,532
Total for LCIII: Kakiika Division				County: Mbarara Municipality						40,532	
LCII: Kakoma	Kyarwabuganda - Placenta pit	Building Construction - Latrines-237		Source: Sector Development Grant						40,532	
312203 Furniture & Fixtures		0	0	0	0	0	0	0	13,032	0	13,032
Total for LCIII: Kakiika Division				County: Mbarara Municipality						13,032	
LCII: Kakoma	Kyarwabuganda HC III	Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant						13,032	
Total Cost of output088180		0	0	500,000	0	500,000	0	0	53,564	0	53,564
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	30,000	0	30,000

Vote:761 Mbarara Municipal Council

FY 2019/20

Total for LCIII: Kamukuzi Division				County: Mbarara Municipality				30,000			
<i>LCII: Kamukuzi ward</i>		<i>PMOH residence - Boma</i>		<i>Building</i>		<i>Source: Locally Raised Revenues</i>		<i>30,000</i>			
				<i>Construction -</i>							
				<i>Maintenance and</i>							
				<i>Repair-241</i>							
Total Cost of output088181		0	0	0	0	0	0	0	30,000	0	30,000
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	46,811	0	46,811	0	0	0	0	0
Total Cost of output088183		0	0	46,811	0	46,811	0	0	0	0	0
Total Cost of Capital Purchases		0	0	546,811	0	546,811	0	0	83,564	0	83,564
Total cost of Primary Healthcare		1,228,139	302,923	546,811	0	2,077,872	1,326,768	267,979	83,564	0	1,678,310
Total cost of Health		1,228,139	302,923	546,811	0	2,077,872	1,326,768	267,979	83,564	0	1,678,310

Vote:761 Mbarara Municipal Council

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	12,716,998	9,349,778	13,558,536
Locally Raised Revenues	128,896	41,434	38,224
Other Transfers from Central Government	12,000	14,525	15,000
Sector Conditional Grant (Non-Wage)	1,973,245	1,316,662	2,058,713
Sector Conditional Grant (Wage)	10,520,757	7,915,582	11,365,238
Urban Unconditional Grant (Non-Wage)	23,830	17,873	23,091
Urban Unconditional Grant (Wage)	58,270	43,703	58,270
Development Revenues	877,628	869,329	598,326
Locally Raised Revenues	100,879	92,580	100,000
Sector Development Grant	405,744	405,744	148,326
Transitional Development Grant	371,005	371,005	350,000
Total Revenues shares	13,594,627	10,219,107	14,156,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,579,027	7,959,284	11,423,508
Non Wage	2,137,972	1,378,727	2,135,028
Development Expenditure			
Domestic Development	877,628	435,428	598,326
External Financing	0	0	0
Total Expenditure	13,594,627	9,773,440	14,156,862

B2: Expenditure Details by Programme, 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										
211101 General Staff Salaries	4,837,272	0	0	0	4,837,272	4,837,272	0	0	0	4,837,272

Vote:761 Mbarara Municipal Council

FY 2019/20

Total Cost of output078102		4,837,272	0	0	0	4,837,272	4,837,272	0	0	0	4,837,272
Total Cost of Higher LG Services		4,837,272	0	0	0	4,837,272	4,837,272	0	0	0	4,837,272
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263104 Transfers to other govt. units (Current)	0	311,687	0	0	311,687	0	444,264	0	0	444,264	

Vote:761 Mbarara Municipal Council

FY 2019/20

Total for LCIII: Biharwe Division		County: Mbarara Municipality	170,487
LCII: Biharwe	Kanyara	Biharwe Mixed PS	Source: Sector Conditional Grant (Non-Wage) 6,881
LCII: Kishasha	Kishasha	Kishasha PS	Source: Sector Conditional Grant (Non-Wage) 3,830
LCII: Kishasha	Rwobuyenje	Rwobuyenje PS	Source: Sector Conditional Grant (Non-Wage) 3,169
LCII: Nyabuhama	Kamatarisi	Kamatarisi PS	Source: Sector Conditional Grant (Non-Wage) 2,364
LCII: Nyabuhama	Katojo	Katojo Biharwe PS	Source: Sector Conditional Grant (Non-Wage) 134,466
LCII: Nyabuhama	Nyabuhaama	Nyabuhaama PS	Source: Sector Conditional Grant (Non-Wage) 3,894
LCII: Nyabuhama	Nyakinengo	Biharwe Moslem PS	Source: Sector Conditional Grant (Non-Wage) 4,297
LCII: Nyakinengo	Rwebihuro	Rwebihuro PS	Source: Sector Conditional Grant (Non-Wage) 4,176
LCII: Rwenjeru	Rwakaterere	Rwakaterere PS	Source: Sector Conditional Grant (Non-Wage) 3,846
LCII: Rwenjeru	Rwenjeru	Rwenjeru PS	Source: Sector Conditional Grant (Non-Wage) 3,564
Total for LCIII: Kakoba Division		County: Mbarara Municipality	66,884
LCII: Kakoba ward	Kakoba Central	Kakoba Moslem PS	Source: Sector Conditional Grant (Non-Wage) 6,257
LCII: Kakoba ward	Kisenyi	Madrasat Hamuza PS	Source: Sector Conditional Grant (Non-Wage) 3,765
LCII: Kakoba ward	Kiswahili	Mbarara Municipal PS	Source: Sector Conditional Grant (Non-Wage) 36,447
LCII: Kakoba ward	NTC	Bishop Stuart Demo. PS	Source: Sector Conditional Grant (Non-Wage) 4,755
LCII: Nyamityobora ward	Kilembe	Nyamityobora PS	Source: Sector Conditional Grant (Non-Wage) 5,842
LCII: Nyamityobora ward	Rubiri	Mbarara Army PS	Source: Sector Conditional Grant (Non-Wage) 9,817
Total for LCIII: Nyakayojo Division		County: Mbarara Municipality	89,538
LCII: Bugashe	Bugashe	Bugashe I PS	Source: Sector Conditional Grant (Non-Wage) 3,644
LCII: Bugashe	Bugashe I	Bugashe II PS	Source: Sector Conditional Grant (Non-Wage) 3,620
LCII: Bugashe	Kibaya	Kibaya Mixed PS	Source: Sector Conditional Grant (Non-Wage) 4,820
LCII: Bugashe	Nyakahanga	Nyakahanga PS	Source: Sector Conditional Grant (Non-Wage) 2,694
LCII: Katojo	Kakukuru	Kakukuru PS	Source: Sector Conditional Grant (Non-Wage) 3,347
LCII: Katojo	Ngaara	Ngaara PS	Source: Sector Conditional Grant (Non-Wage) 4,127
LCII: Katojo	Rwariire	Rwariire PS	Source: Sector Conditional Grant (Non-Wage) 2,332
LCII: Kichwamba	Kambaba	Kambaba PS	Source: Sector Conditional Grant (Non-Wage) 4,208
LCII: Kichwamba	Kicwamba	Kicwamba I PS	Source: Sector Conditional Grant (Non-Wage) 4,627
LCII: Nyarubungo II	Kagaaga	Kagaaga I PS	Source: Sector Conditional Grant (Non-Wage) 7,965
LCII: Nyarubungo II	Kagaaga I	Kagaaga I PS	Source: Sector Conditional Grant (Non-Wage) 0
LCII: Nyarubungo II	Katukuru	Katukuru PS	Source: Sector Conditional Grant (Non-Wage) 4,788
LCII: Nyarubungo II	Keijengye	Keijengye PS	Source: Sector Conditional Grant (Non-Wage) 3,419
LCII: Nyarubungo II	Kinyaza	Kinyaza PS	Source: Sector Conditional Grant (Non-Wage) 4,160

Vote:761 Mbarara Municipal Council

FY 2019/20

LCII: Rukindo	Nyakayojo	Nyakayojo I PS	Source: Sector Conditional Grant (Non-Wage)	3,636
LCII: Rukindo	Nyamiyaga	Nyamiyaga PS	Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: Rukindo	Rukindo	Rukindo PS	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Rukindo	Rukindo I	Rukindo PS	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Rukindo (Physical)	Bwenkoma	St Bonaface PS nefz	Source: Sector Conditional Grant (Non-Wage)	2,992
LCII: Rwakishakizi	Karama	Karama PS	Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: Rwakishakizi	Kibingo	Kibingo II PS	Source: Sector Conditional Grant (Non-Wage)	3,467
LCII: Rwakishakizi	Nshungyezi	Nshungyezi PS	Source: Sector Conditional Grant (Non-Wage)	2,783
LCII: Rwakishakizi	Nyabugando	Nyabugando PS	Source: Sector Conditional Grant (Non-Wage)	2,034
LCII: Rwakishakizi	Rucence	Rucence PS	Source: Sector Conditional Grant (Non-Wage)	2,244
LCII: Rwakishakizi	Rwakishakizi	Rwakishakizi PS	Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: Rwakishakizi	Rwakishakizi I	Tukore Invalids	Source: Sector Conditional Grant (Non-Wage)	3,008
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality		49,707
LCII: Kamukuzi ward	Boma	Boma PS	Source: Sector Conditional Grant (Non-Wage)	3,540
LCII: Kamukuzi ward	Booma	Uganda Martyrs PS	Source: Sector Conditional Grant (Non-Wage)	16,743
LCII: Kamukuzi ward	Kakiika	Mbarara United Pentecostal PS	Source: Sector Conditional Grant (Non-Wage)	1,038
LCII: Kamukuzi ward	Rwebikoona	Mbarara Parents PS	Source: Sector Conditional Grant (Non-Wage)	3,995
LCII: Ruharo ward	Nkokonjeru PS	Nkokonjeru PS	Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: Ruharo ward	Mbaguta	Ruharo Moslem PS	Source: Sector Conditional Grant (Non-Wage)	3,057
LCII: Ruharo ward	Mbarara High School	Mbarara Mixed PS	Source: Sector Conditional Grant (Non-Wage)	5,174
LCII: Ruharo ward	Mbarara HS	Mbarara Junior PS	Source: Sector Conditional Grant (Non-Wage)	12,363
Total for LCIII: Kakiika Division		County: Mbarara Municipality		25,491
LCII: Kakiika	Kyamugorani	Kyamugorani PS	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Kakiika	Rwebishuri	Rwebishuri PS	Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Kakoma	Katebe	Katebe PS	Source: Sector Conditional Grant (Non-Wage)	3,652
LCII: Nyarubanga	Kafunjo	Kafunjo PS	Source: Sector Conditional Grant (Non-Wage)	2,421
LCII: Rwemigina	Kyahi	St. Lawrence, Kyahi PS	Source: Sector Conditional Grant (Non-Wage)	5,279
Total for LCIII: Nyamitanga Division		County: Mbarara Municipality		42,157
LCII: Katete ward	Kasenyi	Madrasat Umar, Kasenyi PS	Source: Sector Conditional Grant (Non-Wage)	5,271
LCII: Katete ward	Katete Central	Katete PS	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Katete ward	Katete Central Cell I	St Marys Katete PS	Source: Sector Conditional Grant (Non-Wage)	6,929

Vote:761 Mbarara Municipal Council

FY 2019/20

LCII: Katete ward	Nyamitanga	Nyamitanga Moslem PS	Source: Sector Conditional Grant (Non-Wage)	3,540						
LCII: Ruti ward	Kateera	Ruti Moslem PS	Source: Sector Conditional Grant (Non-Wage)	4,079						
LCII: Ruti ward	Nyamitanga	St. Aloysius PS	Source: Sector Conditional Grant (Non-Wage)	9,731						
LCII: Ruti ward	Nyamitanga Cell	St. Helens PS	Source: Sector Conditional Grant (Non-Wage)	5,094						
LCII: Ruti ward	Nyamitanga I	St. Lawrence PS	Source: Sector Conditional Grant (Non-Wage)	3,652						
Total Cost of output078151	0	311,687	0	0	311,687	0	444,264	0	0	444,264
Total Cost of Lower Local Services	0	311,687	0	0	311,687	0	444,264	0	0	444,264
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,423	0	14,423	0	0	8,326	0	8,326
Total for LCIII: Kamukuzi Division			County: Mbarara Municipality							8,326
LCII: Kamukuzi ward	HQ		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Locally Raised Revenues					6,000
Total Cost of output078175	0	0	14,423	0	14,423	0	0	8,326	0	8,326
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	651,005	0	651,005	0	0	470,000	0	470,000
Total for LCIII: Biharwe Division			County: Mbarara Municipality							70,000
LCII: Nyabuhama	Nyabuhaama PS		Building Construction - Schools-256		Source: Locally Raised Revenues					70,000
Total for LCIII: Nyakayojo Division			County: Mbarara Municipality							400,000
LCII: Rwakishakizi	Karama PS		Building Construction - Schools-256		Source: Transitional Development Grant					350,000
LCII: Rwakishakizi	Nyabugando PS		Building Construction - Schools-256		Source: Sector Development Grant					50,000
Total Cost of output078180	0	0	651,005	0	651,005	0	0	470,000	0	470,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	48,000	0	48,000	0	0	48,000	0	48,000
Total for LCIII: Biharwe Division			County: Mbarara Municipality							24,000
LCII: Biharwe	Biharwe Mixed PS		Building Construction - Latrines-237		Source: Locally Raised Revenues					24,000

Vote:761 Mbarara Municipal Council

FY 2019/20

Total for LCIII: Nyakayojo Division				County: Mbarara Municipality						24,000
LCII: Rwakishakizi	Rwakishakiizi PS	Building Construction - Latrines-237	Source: Sector Development Grant						24,000	
Total Cost of output078181	0	0	48,000	0	48,000	0	0	48,000	0	48,000

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	138,000	0	138,000	0	0	72,000	0	72,000
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Total for LCIII: Kakiika Division		County: Mbarara Municipality							72,000
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<i>LCII: Kakiika</i>	<i>Rwebishuri PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>						72,000
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Total Cost of output078182	0	0	138,000	0	138,000	0	0	72,000	0	72,000
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	19,200	0	19,200	0	0	0	0	0
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Total Cost of output078183	0	0	19,200	0	19,200	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	870,628	0	870,628	0	0	598,326	0	598,326
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Total cost of Pre-Primary and Primary Education	4,837,272	311,687	870,628	0	6,019,587	4,837,272	444,264	598,326	0	5,879,862
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0782 Secondary 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

078201 Secondary Teaching Services

211101 General Staff Salaries	4,809,665	0	0	0	4,809,665	5,588,496	0	0	0	5,588,496
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Total Cost of output078201	4,809,665	0	0	0	4,809,665	5,588,496	0	0	0	5,588,496
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Total Cost of Higher LG Services	4,809,665	0	0	0	4,809,665	5,588,496	0	0	0	5,588,496
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	755,491	0	0	755,491	0	655,239	0	0	655,239
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Total for LCIII: Biharwe Division		County: Mbarara Municipality							92,671
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<i>LCII: Biharwe</i>	<i>Biharwe TC</i>	<i>Kashari SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						9,920
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<i>LCII: Nyabuhama</i>	<i>Nyabuhaama</i>	<i>St Paul, Biharwe HS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						82,751
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Total for LCIII: Kakoba Division		County: Mbarara Municipality							396,408
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<i>LCII: Nyamityobora ward</i>	<i>Kilembe</i>	<i>Mbarara SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						267,599
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<i>LCII: Nyamityobora ward</i>	<i>Rubiri</i>	<i>Mbarara Army Boarding SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						128,809
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Total for LCIII: Nyakayojo Division		County: Mbarara Municipality							99,865
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<i>LCII: Nyarubungo II</i>	<i>Katukuru</i>	<i>St Peters, Katukuru SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						39,287
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Vote:761 Mbarara Municipal Council

FY 2019/20

LCII: Rukindo	Nyakayojo	Nyakayojo SS	Source: Sector Conditional Grant (Non-Wage)	60,578
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality		19,839
LCII: Kamukuzi ward	Kakiika	Mbarara College	Source: Sector Conditional Grant (Non-Wage)	10,000
LCII: Kamukuzi ward	Kamukuzi	Ngabo Academy of Science and Development	Source: Sector Conditional Grant (Non-Wage)	9,839
Total for LCIII: Kakiika Division		County: Mbarara Municipality		9,920
LCII: Rwemigina	Rwebiihuro	Western College	Source: Sector Conditional Grant (Non-Wage)	9,920
Total for LCIII: Nyamitanga Division		County: Mbarara Municipality		36,536
LCII: Katete ward	Nyamitanga	Nyamitanga SS	Source: Sector Conditional Grant (Non-Wage)	36,536
Total Cost of output078251				655,239
Total Cost of Lower Local Services				655,239
Total cost of Secondary Education				6,243,735

0783 Skills Development

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
078301 Tertiary Education Services											
211101 General Staff Salaries		873,820	0	0	0	873,820	939,469	0	0	0	939,469
Total Cost of output078301		873,820	0	0	0	873,820	939,469	0	0	0	939,469
Total Cost of Higher LG Services		873,820	0	0	0	873,820	939,469	0	0	0	939,469
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263104 Transfers to other govt. units (Current)		0	865,304	0	0	865,304	0	900,384	0	0	900,384

Vote:761 Mbarara Municipal Council

FY 2019/20

Total for LCIII: Kakoba Division	County: Mbarara Municipality	64,920
LCII: Nyamityobora ward Rubiri	Kadogo Source: Sector Conditional Grant (Non-Wage)	64,920
	Community Polytechnic	
Total for LCIII: Nyakayojo Division	County: Mbarara Municipality	427,628
LCII: Rwakishakizi Kibingo	Bishop Stuart, Source: Sector Conditional Grant (Non-Wage)	427,628
	Kibingo PTC	
Total for LCIII: Kakiika Division	County: Mbarara Municipality	130,474
LCII: Kakiika Rwobuyenje	Kakiika Source: Sector Conditional Grant (Non-Wage)	130,474
	Technical Schhol	
Total for LCIII: Nyamitanga Division	County: Mbarara Municipality	277,362
LCII: Ruti ward Nyamitanga	Nyamitanga Source: Sector Conditional Grant (Non-Wage)	277,362
	Technical Institute	
Total Cost of output078351	0 865,304 0 0 865,304 0 900,384 0 0 900,384	
Total Cost of Lower Local Services	0 865,304 0 0 865,304 0 900,384 0 0 900,384	
Total cost of Skills Development	873,820 865,304 0 0 1,739,124 939,469 900,384 0 0 1,839,854	

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										
211103 Allowances (Incl. Casuals, Temporary)	0	10,137	0	0	10,137	0	22,500	0	0	22,500
227001 Travel inland	0	6,063	0	0	6,063	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	5,196	0	0	5,196	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,368	0	0	19,368	0	19,136	0	0	19,136
Total Cost of output078401	0	40,764	0	0	40,764	0	41,636	0	0	41,636
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,671	0	0	13,671	0	5,399	0	0	5,399
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	671	0	0	671
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	12,000	0	0	12,000	0	1,200	0	0	1,200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078403	0	25,671	0	0	25,671	0	11,070	0	0	11,070

Vote:761 Mbarara Municipal Council

FY 2019/20

078405 Education Management Services

211101 General Staff Salaries	58,270	0	0	0	58,270	58,270	0	0	0	58,270
211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	1,300	0	0	1,300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	753	0	0	753
221009 Welfare and Entertainment	0	11,200	0	0	11,200	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	17,976	0	0	17,976	0	6,000	0	0	6,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,300	0	0	2,300	0	1,800	0	0	1,800
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	0	7,000	0	4,000	0	0	4,000
227001 Travel inland	0	48,295	0	0	48,295	0	23,091	0	0	23,091
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	0	7,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,984	0	0	7,984	0	12,000	0	0	12,000
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output078405	58,270	139,055	0	0	197,325	58,270	70,644	0	0	128,914
Total Cost of Higher LG Services	58,270	205,490	0	0	263,760	58,270	123,351	0	0	181,621

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

312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output078472	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	58,270	205,490	7,000	0	270,760	58,270	123,351	0	0	181,621

0785 Special Needs 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

078501 Special Needs Education Services

282103 Scholarships and related costs	0	0	0	0	0	0	11,791	0	0	11,791
Total Cost of output078501	0	0	0	0	0	0	11,791	0	0	11,791
Total Cost of Higher LG Services	0	0	0	0	0	0	11,791	0	0	11,791
Total cost of Special Needs Education	0	0	0	0	0	0	11,791	0	0	11,791
Total cost of Education	10,579,027	2,137,972	877,628	0	13,594,627	11,423,508	2,135,028	598,326	0	14,156,862

Vote:761 Mbarara Municipal Council

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	1,892,821	1,331,880	1,591,692
Locally Raised Revenues	413,939	147,639	113,485
Other Transfers from Central Government	1,258,532	1,018,978	1,258,532
Urban Unconditional Grant (Non-Wage)	21,748	16,311	21,074
Urban Unconditional Grant (Wage)	198,602	148,952	198,602
Development Revenues	1,069,100	29,363	20,488,533
Locally Raised Revenues	1,069,100	29,363	479,618
Urban Discretionary Development Equalization Grant	0	0	20,008,915
Total Revenues shares	2,961,921	1,361,243	22,080,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,602	140,816	198,602
Non Wage	1,694,219	669,068	1,393,090
Development Expenditure			
Domestic Development	1,069,100	11,292,168	20,488,533
External Financing	0	0	0
Total Expenditure	2,961,921	12,102,052	22,080,225

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										
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	1,180,732	0	0	1,180,732	0	0	0	0	0
Total Cost of output048106	0	1,180,732	0	0	1,180,732	0	0	0	0	0
Total Cost of Higher LG Services	0	1,180,732	0	0	1,180,732	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	206,000	0	206,000	0	0	0	0	0
Total Cost of output048155	0	0	206,000	0	206,000	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	350,000	0	350,000	0	0	0	0	0
Total Cost of output048157	0	0	350,000	0	350,000	0	0	0	0	0
048158 District Roads Maintainence (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,166,732	0	0	1,166,732
Total for LCIII: Biharwe Division			County: Mbarara Municipality							270,235
<i>LCII: Biharwe</i>	<i>Biharwe TC</i>	<i>Periodic maintenance of Biharwe Circular road</i>	<i>Source: Other Transfers from Central Government</i>							<i>270,235</i>
Total for LCIII: Kakoba Division			County: Mbarara Municipality							443,826
<i>LCII: Kakoba ward</i>	<i>Kakoba</i>	<i>Mechanised maintenance of unpaved roads</i>	<i>Source: Other Transfers from Central Government</i>							<i>380,076</i>
<i>LCII: Kakoba ward</i>	<i>Kakoba Division</i>	<i>Routine manual maintenance of paved roads</i>	<i>Source: Other Transfers from Central Government</i>							<i>63,750</i>
Total for LCIII: Nyakayojo Division			County: Mbarara Municipality							127,854
<i>LCII: Bugashe</i>	<i>All Divisions</i>	<i>Supply and installation of Culverts</i>	<i>Source: Other Transfers from Central Government</i>							<i>127,854</i>
Total for LCIII: Kamukuzi Division			County: Mbarara Municipality							294,817
<i>LCII: Kamukuzi ward</i>	<i>Boma</i>	<i>Road Safety works</i>	<i>Source: Other Transfers from Central Government</i>							<i>10,000</i>
<i>LCII: Kamukuzi ward</i>	<i>Kamukuzi</i>	<i>Mechanised maintenance of paved roads</i>	<i>Source: Other Transfers from Central Government</i>							<i>63,750</i>
<i>LCII: Kamukuzi ward</i>	<i>Kamukuzi Division</i>	<i>Routine manual maintenance of unpaved roads</i>	<i>Source: Other Transfers from Central Government</i>							<i>106,463</i>
<i>LCII: Kamukuzi ward</i>	<i>Mbarara District Offices</i>	<i>District roads committee meetings</i>	<i>Source: Other Transfers from Central Government</i>							<i>7,200</i>
<i>LCII: Kamukuzi ward</i>	<i>Rwebikona</i>	<i>Completion of Kitunzi 1 (Drainage works)</i>	<i>Source: Other Transfers from Central Government</i>							<i>60,000</i>
<i>LCII: Kamukuzi ward</i>	<i>Works office</i>	<i>Administrative costs</i>	<i>Source: Other Transfers from Central Government</i>							<i>47,404</i>

Vote:761 Mbarara Municipal Council

FY 2019/20

Total for LCIII: Kakiika Division				County: Mbarara Municipality						30,000		
LCII: Rwemigina	Koranorya	Completion of Periodic Maintenance of Koranorya road			Source: Other Transfers from Central Government						30,000	
Total Cost of output048158		0	0	0	0	0	0	1,166,732	0	0	1,166,732	
Total Cost of Lower Local Services		0	0	556,000	0	556,000	0	1,166,732	0	0	1,166,732	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital												
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	40,000	0	40,000	
Total for LCIII: Kamukuzi Division				County: Mbarara Municipality						35,000		
LCII: Kamukuzi ward	Environmental screening	Environmental Impact Assessment - Capital Works-495			Source: Locally Raised Revenues						15,000	
LCII: Kamukuzi ward	Solid waste management	Environmental Impact Assessment - Field Expenses-498			Source: Locally Raised Revenues						10,000	
LCII: Kamukuzi ward	Tree and Flower Planting	Environmental Impact Assessment - Land Assessment-500			Source: Locally Raised Revenues						10,000	
Total for LCIII: Nyamitanga Division				County: Mbarara Municipality						5,000		
LCII: Ruti ward	Rwizi Catchment area	Environmental Impact Assessment - Consultancy-497			Source: Locally Raised Revenues						5,000	
311101 Land		0	0	0	0	0	0	0	50,000	0	50,000	
Total for LCIII: Kamukuzi Division				County: Mbarara Municipality						50,000		
LCII: Kamukuzi ward	Lands Office	Real estate services - Land Titles-1518			Source: Locally Raised Revenues						35,000	
LCII: Kamukuzi ward	Physical Planning	Real estate services - RAP Implementation-1520			Source: Locally Raised Revenues						15,000	
312104 Other Structures		0	0	63,000	0	63,000	0	0	0	0	0	
Total Cost of output048172		0	0	63,000	0	63,000	0	0	90,000	0	90,000	
048174 Bridges for District and Urban Roads												

Vote:761 Mbarara Municipal Council

FY 2019/20

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,618	0	19,618
Total for LCIII: Kamukuzi Division			County: Mbarara Municipality							19,618
LCII: Kamukuzi ward	Monitoring USMID projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Locally Raised Revenues						19,618	
312103 Roads and Bridges	0	0	0	0	0	0	0	190,000	0	190,000
Total for LCIII: Biharwe Division			County: Mbarara Municipality							30,000
LCII: Biharwe	Opening of new roads	Roads and Bridges - Open and Grade -1568	Source: Locally Raised Revenues						30,000	
Total for LCIII: Kakoba Division			County: Mbarara Municipality							40,000
LCII: Kakoba ward	Opening new roads	Roads and Bridges - Open and Grade -1568	Source: Locally Raised Revenues						30,000	
LCII: Nyamityobora ward	Installation of road Beacons	Roads and Bridges - Construction Services-1560	Source: Locally Raised Revenues						10,000	
Total for LCIII: Nyakayojo Division			County: Mbarara Municipality							30,000
LCII: Rwakishakizi	Opening new roads	Roads and Bridges - Open and Grade -1568	Source: Locally Raised Revenues						30,000	
Total for LCIII: Kamukuzi Division			County: Mbarara Municipality							30,000
LCII: Kamukuzi ward	Opening of new roads	Roads and Bridges - Open and Grade -1568	Source: Locally Raised Revenues						30,000	
Total for LCIII: Kakiika Division			County: Mbarara Municipality							30,000
LCII: Kakiika	Opening new roads	Roads and Bridges - Open and Grade -1568	Source: Locally Raised Revenues						30,000	
Total for LCIII: Nyamitanga Division			County: Mbarara Municipality							30,000
LCII: Katete ward	Opening of new roads	Roads and Bridges - Open and Grade -1568	Source: Locally Raised Revenues						30,000	
Total Cost of output048174	0	0	0	0	0	0	0	209,618	0	209,618
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800,000	0	800,000

Vote:761 Mbarara Municipal Council

FY 2019/20

Total for LCIII: Kamukuzi Division		County: Mbarara Municipality						800,000	
<i>LCII: Kamukuzi ward</i>	<i>USMID Project Supervising Consultancy</i>			<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>800,000</i>	
312103 Roads and Bridges	0	0	150,000	0	150,000	0	0	19,208,915	0
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality						19,208,915	
<i>LCII: Kamukuzi ward</i>	<i>Construction of Kyamugorani road</i>			<i>Roads and Bridges - Contracts-1562</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>6,113,857</i>	
<i>LCII: Kamukuzi ward</i>	<i>Construction of Major Victor Bwana road.</i>			<i>Roads and Bridges - Contracts-1562</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>13,095,058</i>	
Total Cost of output048180	0	0	150,000	0	150,000	0	0	20,008,915	0
Total Cost of Capital Purchases	0	0	213,000	0	213,000	0	0	20,308,533	0
Total cost of District, Urban and Community Access Roads	0	1,180,732	769,000	0	1,949,732	0	1,166,732	20,308,533	0

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	198,602	0	0	0	198,602	198,602	0	0	0	198,602
211103 Allowances (Incl. Casuals, Temporary)	0	27,560	0	0	27,560	0	16,400	0	0	16,400
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,800	0	0	3,800
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	11,000	0	0	11,000	0	5,400	0	0	5,400
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	3,400	0	0	3,400	0	3,400	0	0	3,400
223001 Property Expenses	0	10,000	0	0	10,000	0	0	0	0	0
223005 Electricity	0	40,000	0	0	40,000	0	20,000	0	0	20,000
223006 Water	0	10,000	0	0	10,000	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	14,000	0	0	14,000	0	7,000	0	0	7,000
225001 Consultancy Services- Short term	0	25,000	0	0	25,000	0	0	0	0	0
227001 Travel inland	0	29,319	0	0	29,319	0	21,074	0	0	21,074
228001 Maintenance - Civil	0	188,000	0	0	188,000	0	42,285	0	0	42,285
Total Cost of output048201	198,602	365,279	0	0	563,881	198,602	126,358	0	0	324,960

Vote:761 Mbarara Municipal Council

FY 2019/20

048202 Vehicle Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,720	0	0	1,720	0	1,720	0	0	1,720
227001 Travel inland	0	5,640	0	0	5,640	0	6,480	0	0	6,480
227004 Fuel, Lubricants and Oils	0	10,168	0	0	10,168	0	0	0	0	0
228002 Maintenance - Vehicles	0	127,800	0	0	127,800	0	91,800	0	0	91,800
Total Cost of output048202	0	148,208	0	0	148,208	0	100,000	0	0	100,000
Total Cost of Higher LG Services	198,602	513,487	0	0	712,089	198,602	226,358	0	0	424,960
Total cost of District Engineering Services	198,602	513,487	0	0	712,089	198,602	226,358	0	0	424,960

0483 Municipal Services

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

048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	300,000	0	300,000	0	0	0	0	0
Total Cost of output048380	0	0	300,000	0	300,000	0	0	0	0	0

048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

312104 Other Structures	0	0	100	0	100	0	0	180,000	0	180,000
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Total for LCIII: Kakoba Division **County: Mbarara Municipality** **180,000**

LCII: Nyamityobora ward Beautification at Masaka road Construction Services - Other Construction Works-405 Source: Locally Raised Revenues 180,000

Total Cost of output048383	0	0	100	0	100	0	0	180,000	0	180,000
Total Cost of Capital Purchases	0	0	300,100	0	300,100	0	0	180,000	0	180,000
Total cost of Municipal Services	0	0	300,100	0	300,100	0	0	180,000	0	180,000
Total cost of Roads and Engineering	198,602	1,694,219	1,069,100	0	2,961,921	198,602	1,393,090	20,488,533	0	22,080,225

Vote:761 Mbarara Municipal Council

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	583,720	241,816	186,755
Locally Raised Revenues	88,061	20,941	28,015
Other Transfers from Central Government	351,955	113,097	16,000
Sector Conditional Grant (Non-Wage)	35,700	26,775	35,467
Urban Unconditional Grant (Non-Wage)	23,601	17,701	22,869
Urban Unconditional Grant (Wage)	84,403	63,302	84,403
Development Revenues	11,300	0	0
Locally Raised Revenues	11,300	0	0
Total Revenues shares	595,020	241,816	186,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,403	63,302	84,403
Non Wage	499,317	168,618	102,352
Development Expenditure			
Domestic Development	11,300	0	0
External Financing	0	0	0
Total Expenditure	595,020	231,920	186,755

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	2,500	0	0	2,500	0	3,547	0	0	3,547
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	954	0	0	954
Total Cost of output108102	0	5,600	0	0	5,600	0	5,701	0	0	5,701

Vote:761 Mbarara Municipal Council

FY 2019/20

108103 Operational and Maintenance of Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,312	0	0	1,312
221009 Welfare and Entertainment	0	0	0	0	0	0	724	0	0	724
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	760	0	0	760
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
Total Cost of output108103	0	0	0	0	0	0	10,156	0	0	10,156

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	84,403	0	0	0	84,403	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	19,122	0	0	19,122	0	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,148	0	0	1,148	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,500	0	0	6,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,999	0	0	2,999	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	14,576	0	0	14,576	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,959	0	0	1,959	0	0	0	0	0
Total Cost of output108104	84,403	54,104	0	0	138,507	0	0	0	0	0

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	320	0	0	320	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	1,880	0	0	1,880	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,309	0	0	1,309	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	2,003	0	0	2,003	0	590	0	0	590
Total Cost of output108105	0	8,012	0	0	8,012	0	4,710	0	0	4,710

108106 Support to Public Libraries

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,778	0	0	3,778	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

222003 Information and communications technology (ICT)	0	2,248	0	0	2,248	0	0	0	0	0
223001 Property Expenses	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,780	0	0	6,780	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	521	0	0	521	0	0	0	0	0
Total Cost of output108106	0	25,087	0	0	25,087	0	0	0	0	0

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,760	0	0	3,760	0	4,660	0	0	4,660
Total Cost of output108107	0	3,760	0	0	3,760	0	4,660	0	0	4,660

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	3,960	0	0	3,960
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
223001 Property Expenses	0	256,641	0	0	256,641	0	16,000	0	0	16,000
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000	0	1,640	0	0	1,640
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output108108	0	264,141	0	0	264,141	0	21,800	0	0	21,800

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	0	2,900	0	2,089	0	0	2,089
221009 Welfare and Entertainment	0	100	0	0	100	0	550	0	0	550
223001 Property Expenses	0	13,673	0	0	13,673	0	12,574	0	0	12,574
227003 Carriage, Haulage, Freight and transport hire	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output108110	0	18,473	0	0	18,473	0	15,214	0	0	15,214

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,880	0	0	1,880
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,440	0	0	1,440
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
Total Cost of output108113	0	3,800	0	0	3,800	0	5,880	0	0	5,880

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,385	0	0	3,385	0	4,850	0	0	4,850
221009 Welfare and Entertainment	0	141	0	0	141	0	290	0	0	290
223001 Property Expenses	0	110,814	0	0	110,814	0	3,586	0	0	3,586
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	2,686	0	0	2,686

Vote:761 Mbarara Municipal Council

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108114	0	116,340	0	0	116,340	0	12,413	0	0	12,413
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	84,403	0	0	0	84,403
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,757	0	0	6,757
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,561	0	0	2,561
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108117	0	0	0	0	0	84,403	21,818	0	0	106,221
Total Cost of Higher LG Services	84,403	499,317	0	0	583,720	84,403	102,352	0	0	186,755
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,300	0	5,300	0	0	0	0	0
Total Cost of output108172	0	0	11,300	0	11,300	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,300	0	11,300	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	84,403	499,317	11,300	0	595,020	84,403	102,352	0	0	186,755
Total cost of Community Based Services	84,403	499,317	11,300	0	595,020	84,403	102,352	0	0	186,755

Vote:761 Mbarara Municipal Council

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	72,319	37,663	46,048
Locally Raised Revenues	40,893	14,094	15,222
Urban Unconditional Grant (Non-Wage)	17,851	13,388	17,251
Urban Unconditional Grant (Wage)	13,575	10,181	13,575
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	72,319	37,663	46,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	10,181	13,575
Non Wage	58,744	22,504	32,473
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	72,319	32,685	46,048

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	13,575	0	0	0	13,575	13,575	0	0	0	13,575
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	4,922	0	0	4,922
221011 Printing, Stationery, Photocopying and Binding	0	16,299	0	0	16,299	0	9,605	0	0	9,605
222001 Telecommunications	0	720	0	0	720	0	360	0	0	360

Vote:761 Mbarara Municipal Council

FY 2019/20

222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,646	0	0	7,646	0	9,186	0	0	9,186
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138301	13,575	47,265	0	0	60,840	13,575	29,073	0	0	42,648
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138303	0	4,500	0	0	4,500	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	2,100	0	0	2,100
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	2,779	0	0	2,779	0	0	0	0	0
Total Cost of output138309	0	6,979	0	0	6,979	0	3,400	0	0	3,400
Total Cost of Higher LG Services	13,575	58,744	0	0	72,319	13,575	32,473	0	0	46,048
Total cost of Local Government Planning Services	13,575	58,744	0	0	72,319	13,575	32,473	0	0	46,048
Total cost of Planning	13,575	58,744	0	0	72,319	13,575	32,473	0	0	46,048

Vote:761 Mbarara Municipal Council

FY 2019/20

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	62,344	34,341	52,690
Locally Raised Revenues	21,716	3,870	12,428
Urban Unconditional Grant (Non-Wage)	11,797	8,848	11,431
Urban Unconditional Grant (Wage)	28,831	21,623	28,831
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	62,344	34,341	52,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,831	20,222	28,831
Non Wage	33,513	11,006	23,859
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,344	31,228	52,690

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	28,831	0	0	0	28,831	28,831	0	0	0	28,831
Total Cost of output148201	28,831	0	0	0	28,831	28,831	0	0	0	28,831

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	7,368	0	0	7,368	0	2,969	0	0	2,969
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	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,214	0	0	2,214	0	2,214	0	0	2,214

Vote:761 Mbarara Municipal Council

FY 2019/20

222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	14,012	0	0	14,012	0	11,431	0	0	11,431
227004 Fuel, Lubricants and Oils	0	5,325	0	0	5,325	0	5,325	0	0	5,325
228003 Maintenance – Machinery, Equipment & Furniture	0	674	0	0	674	0	0	0	0	0
Total Cost of output148202	0	33,513	0	0	33,513	0	23,859	0	0	23,859
Total Cost of Higher LG Services	28,831	33,513	0	0	62,344	28,831	23,859	0	0	52,690
Total cost of Internal Audit Services	28,831	33,513	0	0	62,344	28,831	23,859	0	0	52,690
Total cost of Internal Audit	28,831	33,513	0	0	62,344	28,831	23,859	0	0	52,690

Vote:761 Mbarara Municipal Council

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	51,446
Locally Raised Revenues	0	0	11,319
Sector Conditional Grant (Non-Wage)	0	0	10,208
Urban Unconditional Grant (Non-Wage)	0	0	10,002
Urban Unconditional Grant (Wage)	0	0	19,916
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	51,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	19,916
Non Wage	0	0	31,530
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	51,446

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	19,916	0	0	0	19,916
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,892	0	0	3,892
221009 Welfare and Entertainment	0	0	0	0	0	0	1,635	0	0	1,635
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

Vote:761 Mbarara Municipal Council

FY 2019/20

222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	10,002	0	0	10,002
227002 Travel abroad	0	0	0	0	0	0	0	0	0	0
Total Cost of output068301	0	0	0	0	0	19,916	31,530	0	0	51,446
Total Cost of Higher LG Services	0	0	0	0	0	19,916	31,530	0	0	51,446
Total cost of Commercial Services	0	0	0	0	0	19,916	31,530	0	0	51,446
Total cost of Trade, Industry and Local Development	0	0	0	0	0	19,916	31,530	0	0	51,446

Vote:761 Mbarara Municipal Council

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
Biharwe Division	389,638	300,305	195,745
Kakoba Division	2,107,212	1,206,275	603,063
Nyakayojo Division	484,892	349,881	224,634
Kamukuzi Division	1,092,012	654,261	384,615
Kakiika Division	455,003	294,178	198,264
Nyamitanga Division	540,722	322,774	199,334
Grand Total	5,069,479	3,127,675	1,805,656
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>3,012,920</i>	<i>2,039,420</i>	<i>352,136</i>
<i>Domestic Devt:</i>	<i>2,056,559</i>	<i>1,088,255</i>	<i>1,453,520</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:761 Mbarara Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Biharwe Division

<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	186,889	179,525	51,041
Locally Raised Revenues	156,624	156,826	21,021
Urban Unconditional Grant (Non-Wage)	30,265	22,698	30,020
Development Revenues	202,749	120,780	144,705
Locally Raised Revenues	100,291	18,322	15,754
Other Transfers from Central Government	0	0	30,000
Urban Discretionary Development Equalization Grant	102,458	102,458	98,951
Total Revenue Shares	389,638	300,305	195,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	186,889	179,525	51,041
Development Expenditure			
Domestic Development	202,749	120,780	144,705
External Financing	0	0	0
Total Expenditure	389,638	300,305	195,745

Vote:761 Mbarara Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Kakoba Division**

<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>	1,298,920	835,782	75,214
Locally Raised Revenues	1,244,437	794,919	21,021
Urban Unconditional Grant (Non-Wage)	54,483	40,862	54,194
<i>Development Revenues</i>	808,292	370,493	527,848
Locally Raised Revenues	597,318	159,519	323,442
Urban Discretionary Development Equalization Grant	210,974	210,974	204,407
Total Revenue Shares	2,107,212	1,206,275	603,063
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,298,920	835,782	75,214
<i>Development Expenditure</i>			
Domestic Development	808,292	370,493	527,848
External Financing	0	0	0
Total Expenditure	2,107,212	1,206,275	603,063

Vote:761 Mbarara Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Nyakayojo Division

<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>	252,712	184,812	62,740
Locally Raised Revenues	210,640	153,258	21,021
Urban Unconditional Grant (Non-Wage)	42,072	31,554	41,719
<i>Development Revenues</i>	232,180	165,069	161,894
Locally Raised Revenues	76,817	9,706	11,907
Urban Discretionary Development Equalization Grant	155,363	155,363	149,987
Total Revenue Shares	484,892	349,881	224,634
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	252,712	184,812	62,740
<i>Development Expenditure</i>			
Domestic Development	232,180	165,069	161,894
External Financing	0	0	0
Total Expenditure	484,892	349,881	224,634

Vote:761 Mbarara Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Kamukuzi Division**

<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>	726,426	461,595	60,348
Locally Raised Revenues	686,702	431,802	21,021
Urban Unconditional Grant (Non-Wage)	39,724	29,793	39,328
<i>Development Revenues</i>	365,586	192,666	324,267
Locally Raised Revenues	220,744	47,823	184,713
Urban Discretionary Development Equalization Grant	144,842	144,842	139,554
Total Revenue Shares	1,092,012	654,261	384,615
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	726,426	461,595	60,348
<i>Development Expenditure</i>			
Domestic Development	365,586	192,666	324,267
External Financing	0	0	0
Total Expenditure	1,092,012	654,261	384,615

Vote:761 Mbarara Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Kakiika Division**

<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	238,291	188,272	50,912
Locally Raised Revenues	208,161	165,674	21,021
Urban Unconditional Grant (Non-Wage)	30,130	22,598	29,891
Development Revenues	216,712	105,906	147,353
Locally Raised Revenues	114,855	4,050	48,966
Urban Discretionary Development Equalization Grant	101,857	101,857	98,387
Total Revenue Shares	455,003	294,178	198,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	238,291	188,272	50,912
Development Expenditure			
Domestic Development	216,712	105,906	147,353
External Financing	0	0	0
Total Expenditure	455,003	294,178	198,264

Vote:761 Mbarara Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Nyamitanga Division**

<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	309,683	189,434	51,881
Locally Raised Revenues	278,479	166,031	21,021
Urban Unconditional Grant (Non-Wage)	31,204	23,403	30,861
Development Revenues	231,040	133,341	147,453
Locally Raised Revenues	124,374	26,675	44,837
Urban Discretionary Development Equalization Grant	106,666	106,666	102,616
Total Revenue Shares	540,722	322,774	199,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	309,683	189,434	51,881
Development Expenditure			
Domestic Development	231,040	133,341	147,453
External Financing	0	0	0
Total Expenditure	540,722	322,774	199,334

Vote:761 Mbarara Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Biharwe Division****Workplan : Trade, Industry and Local Development****(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	0	161
Urban Unconditional Grant (Non-Wage)	0	0	161
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	161
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	161

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	0	0	0	0	0	161	0	0	161
Total Cost of Output 01	0	0	0	0	0	0	161	0	0	161
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	161	0	0	161
Total cost of Commercial Services	0	0	0	0	0	0	161	0	0	161
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	161	0	0	161

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

Vote:761 Mbarara Municipal Council**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	80,227	63,271	37,089
Locally Raised Revenues	49,962	40,572	21,021
Urban Unconditional Grant (Non-Wage)	30,265	22,698	16,068
Development Revenues	2,049	2,049	2,145
Urban Discretionary Development Equalization Grant	2,049	2,049	2,145
Total Revenue Shares	82,276	65,320	39,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,227	63,271	37,089
Development Expenditure			
Domestic Development	2,049	2,049	2,145
External Financing	0	0	0
Total Expenditure	82,276	65,320	39,234

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	15,149	0	0	15,149	0	21,021	0	0	21,021
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,580	0	0	1,580	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221006 Commissions and related charges	0	6,695	0	0	6,695	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	8,476	0	0	8,476	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,394	0	0	3,394	0	0	0	0	0
221017 Subscriptions	0	2,800	0	0	2,800	0	0	0	0	0
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
222002 Postage and Courier	0	20	0	0	20	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

223001 Property Expenses	0	3,800	0	0	3,800	0	0	0	0	0
223004 Guard and Security services	0	10,000	0	0	10,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	300	0	0	300	0	0	0	0	0
226001 Insurances	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	17,113	0	0	17,113	0	16,068	0	0	16,068
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
281401 Rental – non produced assets	0	20	0	0	20	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	80,227	0	0	80,227	0	37,089	0	0	37,089
Total Cost of Class of Output Higher LG Services	0	80,227	0	0	80,227	0	37,089	0	0	37,089
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	2,049	0	2,049	0	0	2,145	0	2,145
Total Cost of Output 72	0	0	2,049	0	2,049	0	0	2,145	0	2,145
Total Cost of Class of Output Capital Purchases	0	0	2,049	0	2,049	0	0	2,145	0	2,145
Total cost of District and Urban Administration	0	80,227	2,049	0	82,276	0	37,089	2,145	0	39,234
Total cost of Administration	0	80,227	2,049	0	82,276	0	37,089	2,145	0	39,234

Workplan : Finance**(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	43,296	46,120	1,352
Locally Raised Revenues	43,296	46,120	0
Urban Unconditional Grant (Non-Wage)	0	0	1,352
Development Revenues	0	0	0
N/A			
Total Revenue Shares	43,296	46,120	1,352

Vote:761 Mbarara Municipal Council**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,296	46,120	1,352
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,296	46,120	1,352

(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	7,380	0	0	7,380	0	0	0	0	0
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221006 Commissions and related charges	0	23,493	0	0	23,493	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,003	0	0	3,003	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	4,960	0	0	4,960	0	1,352	0	0	1,352
227002 Travel abroad	0	2,540	0	0	2,540	0	0	0	0	0
Total Cost of Output 02	0	43,296	0	0	43,296	0	1,352	0	0	1,352
Total Cost of Class of Output Higher LG Services	0	43,296	0	0	43,296	0	1,352	0	0	1,352
Total cost of Financial Management and Accountability(LG)	0	43,296	0	0	43,296	0	1,352	0	0	1,352
Total cost of Finance	0	43,296	0	0	43,296	0	1,352	0	0	1,352

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			
<i>Recurrent Revenues</i>	31,429	48,312	3,188
Locally Raised Revenues	31,429	48,312	0
Urban Unconditional Grant (Non-Wage)	0	0	3,188

Vote:761 Mbarara Municipal Council**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	31,429	48,312	3,188
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,429	48,312	3,188
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,429	48,312	3,188

(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	11,950	0	0	11,950	0	0	0	0	0
227001 Travel inland	0	13,479	0	0	13,479	0	0	0	0	0
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	31,429	0	0	31,429	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,188	0	0	3,188
Total Cost of Output 07	0	0	0	0	0	0	3,188	0	0	3,188
Total Cost of Class of Output Higher LG Services	0	31,429	0	0	31,429	0	3,188	0	0	3,188
Total cost of Local Statutory Bodies	0	31,429	0	0	31,429	0	3,188	0	0	3,188
Total cost of Statutory Bodies	0	31,429	0	0	31,429	0	3,188	0	0	3,188

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			
<i>Recurrent Revenues</i>	540	0	0
Locally Raised Revenues	540	0	0

Vote:761 Mbarara Municipal Council**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	540	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	540	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	540	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0183 District Commercial 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										
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
Total Cost of Output 04	0	540	0	0	540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	540	0	0	540	0	0	0	0	0
Total cost of District Commercial Services	0	540	0	0	540	0	0	0	0	0
Total cost of Production and Marketing	0	540	0	0	540	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,480	8,772	3,425
Locally Raised Revenues	11,480	8,772	0
Urban Unconditional Grant (Non-Wage)	0	0	3,425
<i>Development Revenues</i>	65,868	59,610	49,868
Locally Raised Revenues	10,291	4,033	0
Urban Discretionary Development Equalization Grant	55,577	55,577	49,868
Total Revenue Shares	77,348	68,382	53,293

Vote:761 Mbarara Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,480	8,772	3,425
<i>Development Expenditure</i>			
Domestic Development	65,868	59,610	49,868
External Financing	0	0	0
Total Expenditure	77,348	68,382	53,293

(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	11,480	0	0	11,480	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,425	0	0	1,425
Total Cost of Output 01	0	11,480	0	0	11,480	0	3,425	0	0	3,425
Total Cost of Class of Output Higher LG Services	0	11,480	0	0	11,480	0	3,425	0	0	3,425
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,291	0	10,291	0	0	0	0	0
Total Cost of Output 72	0	0	10,291	0	10,291	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,868	0	49,868
312104 Other Structures	0	0	55,577	0	55,577	0	0	0	0	0
Total Cost of Output 80	0	0	55,577	0	55,577	0	0	49,868	0	49,868
Total Cost of Class of Output Capital Purchases	0	0	65,868	0	65,868	0	0	49,868	0	49,868
Total cost of Primary Healthcare	0	11,480	65,868	0	77,348	0	3,425	49,868	0	53,293
Total cost of Health	0	11,480	65,868	0	77,348	0	3,425	49,868	0	53,293

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
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Vote:761 Mbarara Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,390	620	736
Locally Raised Revenues	2,390	620	0
Urban Unconditional Grant (Non-Wage)	0	0	736
Development Revenues	14,094	14,094	14,756
Urban Discretionary Development Equalization Grant	14,094	14,094	14,756
Total Revenue Shares	16,484	14,714	15,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,390	620	736
Development Expenditure			
Domestic Development	14,094	14,094	14,756
External Financing	0	0	0
Total Expenditure	16,484	14,714	15,492

(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	0	0	0	0	0	736	0	0	736
Total Cost of Output 02	0	0	0	0	0	0	736	0	0	736
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	736	0	0	736
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,756	0	14,756
Total Cost of Output 80	0	0	0	0	0	0	0	14,756	0	14,756
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	14,094	0	14,094	0	0	0	0	0
Total Cost of Output 83	0	0	14,094	0	14,094	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,094	0	14,094	0	0	14,756	0	14,756
Total cost of Pre-Primary and Primary Education	0	0	14,094	0	14,094	0	736	14,756	0	15,492

Vote:761 Mbarara Municipal Council

FY 2019/20

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
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,390	0	0	2,390	0	0	0	0	0
Total Cost of Output 05	0	2,390	0	0	2,390	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,390	0	0	2,390	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,390	0	0	2,390	0	0	0	0	0
Total cost of Education	0	2,390	14,094	0	16,484	0	736	14,756	0	15,492

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	1,000	1,000	298
Locally Raised Revenues	1,000	1,000	0
Urban Unconditional Grant (Non-Wage)	0	0	298
Development Revenues	90,000	14,289	45,754
Locally Raised Revenues	90,000	14,289	15,754
Other Transfers from Central Government	0	0	30,000
Total Revenue Shares	91,000	15,289	46,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,000	298
Development Expenditure			
Domestic Development	90,000	14,289	45,754
External Financing	0	0	0
Total Expenditure	91,000	15,289	46,052

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

Vote:761 Mbarara Municipal Council

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	1,000	0	0	1,000	0	298	0	0	298
Total Cost of Output 04	0	1,000	0	0	1,000	0	298	0	0	298
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	298	0	0	298
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	72,000	0	72,000	0	0	15,754	0	15,754
Total Cost of Output 80	0	0	72,000	0	72,000	0	0	15,754	0	15,754
Total Cost of Class of Output Capital Purchases	0	0	72,000	0	72,000	0	0	15,754	0	15,754
Total cost of District, Urban and Community Access Roads	0	1,000	72,000	0	73,000	0	298	15,754	0	16,052

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	18,000	0	18,000	0	0	30,000	0	30,000
Total Cost of Output 75	0	0	18,000	0	18,000	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	30,000	0	30,000
Total cost of District Engineering Services	0	0	18,000	0	18,000	0	0	30,000	0	30,000
Total cost of Roads and Engineering	0	1,000	90,000	0	91,000	0	298	45,754	0	46,052

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	2,400	0	716
Locally Raised Revenues	2,400	0	0
Urban Unconditional Grant (Non-Wage)	0	0	716
Development Revenues	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

N/A			
Total Revenue Shares	2,400	0	716
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	0	716
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	716

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	716	0	0	716
223001 Property Expenses	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 03	0	2,400	0	0	2,400	0	716	0	0	716
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	716	0	0	716
Total cost of Natural Resources Management	0	2,400	0	0	2,400	0	716	0	0	716
Total cost of Natural Resources	0	2,400	0	0	2,400	0	716	0	0	716

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			
<i>Recurrent Revenues</i>	14,128	11,430	4,076
Locally Raised Revenues	14,128	11,430	0
Urban Unconditional Grant (Non-Wage)	0	0	4,076
<i>Development Revenues</i>	30,737	30,737	32,182
Urban Discretionary Development Equalization Grant	30,737	30,737	32,182
Total Revenue Shares	44,865	42,168	36,258

Vote:761 Mbarara Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,128	11,430	4,076
<i>Development Expenditure</i>			
Domestic Development	30,737	30,737	32,182
External Financing	0	0	0
Total Expenditure	44,865	42,168	36,258

(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
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	9,388	0	0	9,388	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	3,420	0	0	3,420	0	0	0	0	0
Total Cost of Output 08	0	14,128	0	0	14,128	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	998	0	0	998
227001 Travel inland	0	0	0	0	0	0	3,078	0	0	3,078
Total Cost of Output 17	0	0	0	0	0	0	4,076	0	0	4,076
Total Cost of Class of Output Higher LG Services	0	14,128	0	0	14,128	0	4,076	0	0	4,076
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	30,737	0	30,737	0	0	0	0	0
Total Cost of Output 72	0	0	30,737	0	30,737	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	32,182	0	32,182
Total Cost of Output 75	0	0	0	0	0	0	0	32,182	0	32,182
Total Cost of Class of Output Capital Purchases	0	0	30,737	0	30,737	0	0	32,182	0	32,182
Total cost of Community Mobilisation and Empowerment	0	14,128	30,737	0	44,865	0	4,076	32,182	0	36,258
Total cost of Community Based Services	0	14,128	30,737	0	44,865	0	4,076	32,182	0	36,258

Vote:761 Mbarara Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Kakoba Division****Workplan : Administration****(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	476,178	460,044	36,987
Locally Raised Revenues	421,695	419,182	21,021
Urban Unconditional Grant (Non-Wage)	54,483	40,862	15,966
Development Revenues	4,219	4,219	4,417
Urban Discretionary Development Equalization Grant	4,219	4,219	4,417
Total Revenue Shares	480,397	464,263	41,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	476,178	460,044	36,987
Development Expenditure			
Domestic Development	4,219	4,219	4,417
External Financing	0	0	0
Total Expenditure	480,397	464,263	41,404

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	82,286	0	0	82,286	0	1,420	0	0	1,420
213002 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221006 Commissions and related charges	0	5,449	0	0	5,449	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,584	0	0	4,584	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	52,120	0	0	52,120	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
221012 Small Office Equipment	0	6,650	0	0	6,650	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	13,368	0	0	13,368	0	0	0	0	0
223004 Guard and Security services	0	12,000	0	0	12,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,500	0	0	2,500
223006 Water	0	0	0	0	0	0	2,500	0	0	2,500
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	2,000	0	0	2,000
226001 Insurances	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	27,435	0	0	27,435	0	15,966	0	0	15,966
227002 Travel abroad	0	11,500	0	0	11,500	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	7,750	0	0	7,750	0	7,750	0	0	7,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
282091 Tax Account	0	216,335	0	0	216,335	0	0	0	0	0
282101 Donations	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 04	0	476,178	0	0	476,178	0	36,987	0	0	36,987
Total Cost of Class of Output Higher LG Services	0	476,178	0	0	476,178	0	36,987	0	0	36,987
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	4,219	0	4,219	0	0	4,417	0	4,417
Total Cost of Output 72	0	0	4,219	0	4,219	0	0	4,417	0	4,417
Total Cost of Class of Output Capital Purchases	0	0	4,219	0	4,219	0	0	4,417	0	4,417
Total cost of District and Urban Administration	0	476,178	4,219	0	480,397	0	36,987	4,417	0	41,404
Total cost of Administration	0	476,178	4,219	0	480,397	0	36,987	4,417	0	41,404

Workplan : Finance**(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	87,626	38,666	5,727
Locally Raised Revenues	87,626	38,666	0
Urban Unconditional Grant (Non-Wage)	0	0	5,727
Development Revenues	0	0	0
N/A			

Vote:761 Mbarara Municipal Council

FY 2019/20

Total Revenue Shares	87,626	38,666	5,727
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	87,626	38,666	5,727
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	87,626	38,666	5,727

(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	13,100	0	0	13,100	0	0	0	0	0
221002 Workshops and Seminars	0	1,737	0	0	1,737	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28,830	0	0	28,830	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	7,200	0	0	7,200	0	0	0	0	0
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
222001 Telecommunications	0	4,440	0	0	4,440	0	0	0	0	0
223001 Property Expenses	0	17,000	0	0	17,000	0	0	0	0	0
227001 Travel inland	0	8,870	0	0	8,870	0	5,727	0	0	5,727
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	87,626	0	0	87,626	0	5,727	0	0	5,727
Total Cost of Class of Output Higher LG Services	0	87,626	0	0	87,626	0	5,727	0	0	5,727
Total cost of Financial Management and Accountability(LG)	0	87,626	0	0	87,626	0	5,727	0	0	5,727
Total cost of Finance	0	87,626	0	0	87,626	0	5,727	0	0	5,727

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			
<i>Recurrent Revenues</i>	199,152	106,684	3,392

Vote:761 Mbarara Municipal Council

FY 2019/20

Locally Raised Revenues	199,152	106,684	0
Urban Unconditional Grant (Non-Wage)	0	0	3,392
Development Revenues	0	0	0
N/A			
Total Revenue Shares	199,152	106,684	3,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	199,152	106,684	3,392
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	199,152	106,684	3,392

(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 Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	115,500	0	0	115,500	0	3,392	0	0	3,392
222001 Telecommunications	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	78,852	0	0	78,852	0	0	0	0	0
Total Cost of Output 01	0	199,152	0	0	199,152	0	3,392	0	0	3,392
Total Cost of Class of Output Higher LG Services	0	199,152	0	0	199,152	0	3,392	0	0	3,392
Total cost of Local Statutory Bodies	0	199,152	0	0	199,152	0	3,392	0	0	3,392
Total cost of Statutory Bodies	0	199,152	0	0	199,152	0	3,392	0	0	3,392

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	5,000	0	969
Locally Raised Revenues	5,000	0	0
Urban Unconditional Grant (Non-Wage)	0	0	969

Vote:761 Mbarara Municipal Council

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	0	969
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	969
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	969

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	969	0	0	969
Total Cost of Output 01	0	0	0	0	0	0	969	0	0	969
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	969	0	0	969
Total cost of Agricultural Extension Services	0	0	0	0	0	0	969	0	0	969

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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of District Commercial Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Production and Marketing	0	5,000	0	0	5,000	0	969	0	0	969

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:761 Mbarara Municipal Council

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	361,904	219,092	9,429
Locally Raised Revenues	361,904	219,092	0
Urban Unconditional Grant (Non-Wage)	0	0	9,429
Development Revenues	46,420	46,420	75,950
Urban Discretionary Development Equalization Grant	46,420	46,420	75,950
Total Revenue Shares	408,324	265,512	85,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	361,904	219,092	9,429
Development Expenditure			
Domestic Development	46,420	46,420	75,950
External Financing	0	0	0
Total Expenditure	408,324	265,512	85,379

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	41,184	0	0	41,184	0	0	0	0	0
222001 Telecommunications	0	4,800	0	0	4,800	0	0	0	0	0
223001 Property Expenses	0	281,900	0	0	281,900	0	0	0	0	0
224001 Medical and Agricultural supplies	0	6,500	0	0	6,500	0	0	0	0	0
227001 Travel inland	0	27,520	0	0	27,520	0	9,429	0	0	9,429
Total Cost of Output 01	0	361,904	0	0	361,904	0	9,429	0	0	9,429
Total Cost of Class of Output Higher LG Services	0	361,904	0	0	361,904	0	9,429	0	0	9,429
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	34,420	0	34,420	0	0	75,950	0	75,950
Total Cost of Output 80	0	0	34,420	0	34,420	0	0	75,950	0	75,950

Vote:761 Mbarara Municipal Council

FY 2019/20

088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	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	46,420	0	46,420	0	0	75,950	0	75,950
Total cost of Primary Healthcare	0	361,904	46,420	0	408,324	0	9,429	75,950	0	85,379
Total cost of Health	0	361,904	46,420	0	408,324	0	9,429	75,950	0	85,379

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	58,100	3,400	6,327
Locally Raised Revenues	58,100	3,400	0
Urban Unconditional Grant (Non-Wage)	0	0	6,327
Development Revenues	97,043	97,043	57,772
Urban Discretionary Development Equalization Grant	97,043	97,043	57,772
Total Revenue Shares	155,143	100,443	64,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,100	3,400	6,327
Development Expenditure			
Domestic Development	97,043	97,043	57,772
External Financing	0	0	0
Total Expenditure	155,143	100,443	64,099

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,327	0	0	6,327
Total Cost of Output 02	0	0	0	0	0	0	6,327	0	0	6,327
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,327	0	0	6,327

Vote:761 Mbarara Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 75	0	0	30,000	0	30,000	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	42,421	0	42,421	0	0	57,772	0	57,772
Total Cost of Output 80	0	0	42,421	0	42,421	0	0	57,772	0	57,772
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	24,622	0	24,622	0	0	0	0	0
Total Cost of Output 83	0	0	24,622	0	24,622	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	97,043	0	97,043	0	0	57,772	0	57,772
Total cost of Pre-Primary and Primary Education	0	0	97,043	0	97,043	0	6,327	57,772	0	64,099

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	17,000	0	0	17,000	0	0	0	0	0
282103 Scholarships and related costs	0	35,100	0	0	35,100	0	0	0	0	0
Total Cost of Output 05	0	58,100	0	0	58,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	58,100	0	0	58,100	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	58,100	0	0	58,100	0	0	0	0	0
Total cost of Education	0	58,100	97,043	0	155,143	0	6,327	57,772	0	64,099

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	41,000	1,423	7,268
Locally Raised Revenues	41,000	1,423	0
Urban Unconditional Grant (Non-Wage)	0	0	7,268
Development Revenues	597,318	159,519	323,442

Vote:761 Mbarara Municipal Council**FY 2019/20**

Locally Raised Revenues	597,318	159,519	323,442
Total Revenue Shares	638,318	160,942	330,709
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,000	1,423	7,268
<i>Development Expenditure</i>			
Domestic Development	597,318	159,519	323,442
External Financing	0	0	0
Total Expenditure	638,318	160,942	330,709

(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										
228001 Maintenance - Civil	0	0	0	0	0	0	7,268	0	0	7,268
Total Cost of Output 04	0	0	0	0	0	0	7,268	0	0	7,268
048108 Operation of District Roads Office										
223001 Property Expenses	0	15,000	0	0	15,000	0	0	0	0	0
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	0	41,000	0	0	41,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	41,000	0	0	41,000	0	7,268	0	0	7,268
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	11,000	0	11,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
312103 Roads and Bridges	0	0	597,318	0	597,318	0	0	270,442	0	270,442

Vote:761 Mbarara Municipal Council**FY 2019/20**

312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 80	0	0	597,318	0	597,318	0	0	323,442	0	323,442
Total Cost of Class of Output Capital Purchases	0	0	597,318	0	597,318	0	0	323,442	0	323,442
Total cost of District, Urban and Community Access Roads	0	41,000	597,318	0	638,318	0	7,268	323,442	0	330,709
Total cost of Roads and Engineering	0	41,000	597,318	0	638,318	0	7,268	323,442	0	330,709

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	69,960	6,472	5,117
Locally Raised Revenues	69,960	6,472	0
Urban Unconditional Grant (Non-Wage)	0	0	5,117
Development Revenues	63,292	63,292	66,267
Urban Discretionary Development Equalization Grant	63,292	63,292	66,267
Total Revenue Shares	133,252	69,764	71,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	69,960	6,472	5,117
Development Expenditure			
Domestic Development	63,292	63,292	66,267
External Financing	0	0	0
Total Expenditure	133,252	69,764	71,383

(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										
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	27,900	0	0	27,900	0	0	0	0	0
221002 Workshops and Seminars	0	26,500	0	0	26,500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

227001 Travel inland	0	14,360	0	0	14,360	0	0	0	0	0
Total Cost of Output 08	0	69,960	0	0	69,960	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	5,117	0	0	5,117
Total Cost of Output 17	0	0	0	0	0	0	5,117	0	0	5,117
Total Cost of Class of Output Higher LG Services	0	69,960	0	0	69,960	0	5,117	0	0	5,117

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	0	0	0	0	0	66,267	0	66,267
312104 Other Structures	0	0	63,292	0	63,292	0	0	0	0	0
Total Cost of Output 72	0	0	63,292	0	63,292	0	0	66,267	0	66,267
Total Cost of Class of Output Capital Purchases	0	0	63,292	0	63,292	0	0	66,267	0	66,267
Total cost of Community Mobilisation and Empowerment	0	69,960	63,292	0	133,252	0	5,117	66,267	0	71,383
Total cost of Community Based Services	0	69,960	63,292	0	133,252	0	5,117	66,267	0	71,383

SubCounty/Town Council/Division: Nyakayojo Division**Workplan : Administration****(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	75,035	54,187	27,912
Locally Raised Revenues	32,963	22,633	21,021
Urban Unconditional Grant (Non-Wage)	42,072	31,554	6,891
Development Revenues	3,107	3,107	3,253
Urban Discretionary Development Equalization Grant	3,107	3,107	3,253
Total Revenue Shares	78,142	57,294	31,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,035	54,187	27,912
Development Expenditure			
Domestic Development	3,107	3,107	3,253

Vote:761 Mbarara Municipal Council**FY 2019/20**

External Financing	0	0	0
Total Expenditure	78,142	57,294	31,164

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	6,720	0	0	6,720	0	6,720	0	0	6,720
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	666	0	0	666
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	3,520	0	0	3,520	0	3,250	0	0	3,250
221009 Welfare and Entertainment	0	14,040	0	0	14,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,970	0	0	2,970	0	4,210	0	0	4,210
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
221017 Subscriptions	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222002 Postage and Courier	0	20	0	0	20	0	200	0	0	200
223001 Property Expenses	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	200	0	0	200
225001 Consultancy Services- Short term	0	500	0	0	500	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	23,485	0	0	23,485	0	3,926	0	0	3,926
227002 Travel abroad	0	6,840	0	0	6,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 04	0	75,035	0	0	75,035	0	27,912	0	0	27,912
Total Cost of Class of Output Higher LG Services	0	75,035	0	0	75,035	0	27,912	0	0	27,912

Vote:761 Mbarara Municipal Council

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	3,107	0	3,107	0	0	3,253	0	3,253
Total Cost of Output 72	0	0	3,107	0	3,107	0	0	3,253	0	3,253
Total Cost of Class of Output Capital Purchases	0	0	3,107	0	3,107	0	0	3,253	0	3,253
Total cost of District and Urban Administration	0	75,035	3,107	0	78,142	0	27,912	3,253	0	31,164
Total cost of Administration	0	75,035	3,107	0	78,142	0	27,912	3,253	0	31,164

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	89,349	76,363	20,701
Locally Raised Revenues	89,349	76,363	0
Urban Unconditional Grant (Non-Wage)	0	0	20,701
Development Revenues	0	0	0
N/A			
Total Revenue Shares	89,349	76,363	20,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,349	76,363	20,701
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	89,349	76,363	20,701

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

Vote:761 Mbarara Municipal Council

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221014 Bank Charges and other Bank related costs	0	3,300	0	0	3,300	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	24,473	0	0	24,473	0	20,701	0	0	20,701
227002 Travel abroad	0	6,840	0	0	6,840	0	0	0	0	0
282091 Tax Account	0	52,536	0	0	52,536	0	0	0	0	0
Total Cost of Output 02	0	89,349	0	0	89,349	0	20,701	0	0	20,701
Total Cost of Class of Output Higher LG Services	0	89,349	0	0	89,349	0	20,701	0	0	20,701
Total cost of Financial Management and Accountability(LG)	0	89,349	0	0	89,349	0	20,701	0	0	20,701
Total cost of Finance	0	89,349	0	0	89,349	0	20,701	0	0	20,701

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			
Recurrent Revenues	47,075	33,744	3,573
Locally Raised Revenues	47,075	33,744	0
Urban Unconditional Grant (Non-Wage)	0	0	3,573
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,075	33,744	3,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,075	33,744	3,573
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,075	33,744	3,573

Vote:761 Mbarara Municipal Council

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,140	0	0	5,140	0	3,573	0	0	3,573
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	34,655	0	0	34,655	0	0	0	0	0
227002 Travel abroad	0	6,080	0	0	6,080	0	0	0	0	0
Total Cost of Output 01	0	47,075	0	0	47,075	0	3,573	0	0	3,573
Total Cost of Class of Output Higher LG Services	0	47,075	0	0	47,075	0	3,573	0	0	3,573
Total cost of Local Statutory Bodies	0	47,075	0	0	47,075	0	3,573	0	0	3,573
Total cost of Statutory Bodies	0	47,075	0	0	47,075	0	3,573	0	0	3,573

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	1,500	2,170	196
Locally Raised Revenues	1,500	2,170	0
Urban Unconditional Grant (Non-Wage)	0	0	196
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	2,170	196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	2,170	196
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	2,170	196

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

Vote:761 Mbarara Municipal Council

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	196	0	0	196
Total Cost of Output 01	0	0	0	0	0	0	196	0	0	196
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	196	0	0	196
Total cost of Agricultural Extension Services	0	0	0	0	0	0	196	0	0	196

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
018304 Cooperatives Mobilisation and Outreach Services										
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
Total cost of District Commercial Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	196	0	0	196

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	17,620	11,545	1,700
Locally Raised Revenues	17,620	11,545	0
Urban Unconditional Grant (Non-Wage)	0	0	1,700
Development Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Total Revenue Shares	18,620	11,545	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:761 Mbarara Municipal Council**FY 2019/20**

Non Wage	17,620	11,545	1,700
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	18,620	11,545	1,700

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	8,940	0	0	8,940	0	1,700	0	0	1,700
227001 Travel inland	0	8,680	0	0	8,680	0	0	0	0	0
Total Cost of Output 01	0	17,620	0	0	17,620	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	17,620	0	0	17,620	0	1,700	0	0	1,700
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 80	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 Primary Healthcare	0	17,620	1,000	0	18,620	0	1,700	0	0	1,700
Total cost of Health	0	17,620	1,000	0	18,620	0	1,700	0	0	1,700

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	7,510	2,180	0
Locally Raised Revenues	7,510	2,180	0
Development Revenues	105,647	105,647	97,934
Urban Discretionary Development Equalization Grant	105,647	105,647	97,934
Total Revenue Shares	113,157	107,827	97,934

Vote:761 Mbarara Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,510	2,180	0
<i>Development Expenditure</i>			
Domestic Development	105,647	105,647	97,934
External Financing	0	0	0
Total Expenditure	113,157	107,827	97,934

(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				
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	97,934	0	97,934
Total Cost of Output 80	0	0	0	0	0	0	0	97,934	0	97,934
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	72,393	0	72,393	0	0	0	0	0
Total Cost of Output 81	0	0	72,393	0	72,393	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	33,254	0	33,254	0	0	0	0	0
Total Cost of Output 83	0	0	33,254	0	33,254	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	105,647	0	105,647	0	0	97,934	0	97,934
Total cost of Pre-Primary and Primary Education	0	0	105,647	0	105,647	0	0	97,934	0	97,934

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
078405 Education Management Services										
221002 Workshops and Seminars	0	3,110	0	0	3,110	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

Vote:761 Mbarara Municipal Council**FY 2019/20**

282103 Scholarships and related costs	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 05	0	7,510	0	0	7,510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,510	0	0	7,510	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	7,510	0	0	7,510	0	0	0	0	0
Total cost of Education	0	7,510	105,647	0	113,157	0	0	97,934	0	97,934

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	2,300	1,400	4,184
Locally Raised Revenues	2,300	1,400	0
Urban Unconditional Grant (Non-Wage)	0	0	4,184
Development Revenues	75,817	9,706	11,907
Locally Raised Revenues	75,817	9,706	11,907
Total Revenue Shares	78,117	11,106	16,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	1,400	4,184
Development Expenditure			
Domestic Development	75,817	9,706	11,907
External Financing	0	0	0
Total Expenditure	78,117	11,106	16,091

(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										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,294	0	0	2,294
228001 Maintenance - Civil	0	0	0	0	0	0	1,890	0	0	1,890
Total Cost of Output 04	0	0	0	0	0	0	4,184	0	0	4,184

Vote:761 Mbarara Municipal Council

FY 2019/20

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	4,184	0	0	4,184

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	60,000	0	60,000	0	0	11,907	0	11,907
Total Cost of Output 80	0	0	60,000	0	60,000	0	0	11,907	0	11,907
Total Cost of Class of Output Capital Purchases	0	0	63,000	0	63,000	0	0	11,907	0	11,907
Total cost of District, Urban and Community Access Roads	0	2,300	63,000	0	65,300	0	4,184	11,907	0	16,091

0483 Municipal Services

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

048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	12,817	0	12,817	0	0	0	0	0
Total Cost of Output 80	0	0	12,817	0	12,817	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,817	0	12,817	0	0	0	0	0
Total cost of Municipal Services	0	0	12,817	0	12,817	0	0	0	0	0
Total cost of Roads and Engineering	0	2,300	75,817	0	78,117	0	4,184	11,907	0	16,091

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	2,000	0	152
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	0	0	152
Development Revenues	0	0	0
N/A			

Vote:761 Mbarara Municipal Council

FY 2019/20

Total Revenue Shares	2,000	0	152
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	152
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	152

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,000	0	0	1,000	0	152	0	0	152
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	152	0	0	152
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	152	0	0	152
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	152	0	0	152
Total cost of Natural Resources	0	2,000	0	0	2,000	0	152	0	0	152

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			
<i>Recurrent Revenues</i>	10,323	3,224	4,322
Locally Raised Revenues	10,323	3,224	0
Urban Unconditional Grant (Non-Wage)	0	0	4,322
<i>Development Revenues</i>	46,609	46,609	48,800
Urban Discretionary Development Equalization Grant	46,609	46,609	48,800
Total Revenue Shares	56,932	49,833	53,121

Vote:761 Mbarara Municipal Council**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,323	3,224	4,322
<i>Development Expenditure</i>			
Domestic Development	46,609	46,609	48,800
External Financing	0	0	0
Total Expenditure	56,932	49,833	53,121

(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										
108108 Children and Youth Services										
221002 Workshops and Seminars	0	4,873	0	0	4,873	0	0	0	0	0
227001 Travel inland	0	5,450	0	0	5,450	0	0	0	0	0
Total Cost of Output 08	0	10,323	0	0	10,323	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	4,322	0	0	4,322
Total Cost of Output 17	0	0	0	0	0	0	4,322	0	0	4,322
Total Cost of Class of Output Higher LG Services	0	10,323	0	0	10,323	0	4,322	0	0	4,322
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	46,609	0	46,609	0	0	0	0	0
Total Cost of Output 72	0	0	46,609	0	46,609	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	48,800	0	48,800
Total Cost of Output 75	0	0	0	0	0	0	0	48,800	0	48,800
Total Cost of Class of Output Capital Purchases	0	0	46,609	0	46,609	0	0	48,800	0	48,800
Total cost of Community Mobilisation and Empowerment	0	10,323	46,609	0	56,932	0	4,322	48,800	0	53,121
Total cost of Community Based Services	0	10,323	46,609	0	56,932	0	4,322	48,800	0	53,121

SubCounty/Town Council/Division: Kamukuzi Division

Vote:761 Mbarara Municipal Council

FY 2019/20

Workplan : Administration**(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	259,407	253,351	40,172
Locally Raised Revenues	219,683	223,558	21,021
Urban Unconditional Grant (Non-Wage)	39,724	29,793	19,152
Development Revenues	2,897	2,897	3,034
Urban Discretionary Development Equalization Grant	2,897	2,897	3,034
Total Revenue Shares	262,304	256,247	43,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	259,407	253,351	40,172
Development Expenditure			
Domestic Development	2,897	2,897	3,034
External Financing	0	0	0
Total Expenditure	262,304	256,247	43,206

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	24,274	0	0	24,274	0	6,350	0	0	6,350
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	1,013	0	0	1,013
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221006 Commissions and related charges	0	15,310	0	0	15,310	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,536	0	0	1,536	0	1,264	0	0	1,264
221009 Welfare and Entertainment	0	24,593	0	0	24,593	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
221013 Bad Debts	0	20,000	0	0	20,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	5,050	0	0	5,050	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	4,200	0	0	4,200	0	3,480	0	0	3,480
223003 Rent – (Produced Assets) to private entities	0	3,000	0	0	3,000	0	0	0	0	0
223004 Guard and Security services	0	3,200	0	0	3,200	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	600	0	0	600
223006 Water	0	350	0	0	350	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,414	0	0	4,414
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
225002 Consultancy Services- Long-term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	38,790	0	0	38,790	0	19,152	0	0	19,152
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	14,500	0	0	14,500	0	0	0	0	0
282091 Tax Account	0	85,504	0	0	85,504	0	0	0	0	0
282101 Donations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 04	0	259,407	0	0	259,407	0	40,172	0	0	40,172
Total Cost of Class of Output Higher LG Services	0	259,407	0	0	259,407	0	40,172	0	0	40,172

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	2,897	0	2,897	0	0	3,034	0	3,034
Total Cost of Output 72	0	0	2,897	0	2,897	0	0	3,034	0	3,034
Total Cost of Class of Output Capital Purchases	0	0	2,897	0	2,897	0	0	3,034	0	3,034
Total cost of District and Urban Administration	0	259,407	2,897	0	262,304	0	40,172	3,034	0	43,206
Total cost of Administration	0	259,407	2,897	0	262,304	0	40,172	3,034	0	43,206

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	77,342	44,646	2,503
Locally Raised Revenues	77,342	44,646	0
Urban Unconditional Grant (Non-Wage)	0	0	2,503
Development Revenues	0	0	0
N/A			
Total Revenue Shares	77,342	44,646	2,503

Vote:761 Mbarara Municipal Council**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	77,342	44,646	2,503
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	77,342	44,646	2,503

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
211103 Allowances (Incl. Casuals, Temporary)		0	5,160	0	0	5,160	0	0	0	0	0
221002 Workshops and Seminars		0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	9,000	0	0	9,000	0	0	0	0	0
221009 Welfare and Entertainment		0	1,340	0	0	1,340	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	10,732	0	0	10,732	0	0	0	0	0
221017 Subscriptions		0	650	0	0	650	0	0	0	0	0
222001 Telecommunications		0	1,560	0	0	1,560	0	0	0	0	0
222003 Information and communications technology (ICT)		0	2,400	0	0	2,400	0	0	0	0	0
223001 Property Expenses		0	5,650	0	0	5,650	0	0	0	0	0
227001 Travel inland		0	34,850	0	0	34,850	0	2,503	0	0	2,503
227002 Travel abroad		0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02		0	77,342	0	0	77,342	0	2,503	0	0	2,503
Total Cost of Class of Output Higher LG Services		0	77,342	0	0	77,342	0	2,503	0	0	2,503
Total cost of Financial Management and Accountability(LG)		0	77,342	0	0	77,342	0	2,503	0	0	2,503
Total cost of Finance		0	77,342	0	0	77,342	0	2,503	0	0	2,503

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
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Vote:761 Mbarara Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,644	46,015	2,811
Locally Raised Revenues	111,644	46,015	0
Urban Unconditional Grant (Non-Wage)	0	0	2,811
Development Revenues	0	0	0
N/A			
Total Revenue Shares	111,644	46,015	2,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	111,644	46,015	2,811
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	111,644	46,015	2,811

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	42,274	0	0	42,274	0	2,811	0	0	2,811
213001 Medical expenses (To employees)	0	1,100	0	0	1,100	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	64,670	0	0	64,670	0	0	0	0	0
Total Cost of Output 01	0	111,644	0	0	111,644	0	2,811	0	0	2,811
Total Cost of Class of Output Higher LG Services	0	111,644	0	0	111,644	0	2,811	0	0	2,811
Total cost of Local Statutory Bodies	0	111,644	0	0	111,644	0	2,811	0	0	2,811
Total cost of Statutory Bodies	0	111,644	0	0	111,644	0	2,811	0	0	2,811

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			

Vote:761 Mbarara Municipal Council**FY 2019/20**

Recurrent Revenues	2,500	0	0
Locally Raised Revenues	2,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0183 District Commercial 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										
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	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
Total cost of District Commercial Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Production and Marketing	0	2,500	0	0	2,500	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	198,124	109,168	6,661
Locally Raised Revenues	198,124	109,168	0
Urban Unconditional Grant (Non-Wage)	0	0	6,661
Development Revenues	29,809	29,809	30,765

Vote:761 Mbarara Municipal Council

FY 2019/20

Urban Discretionary Development Equalization Grant	29,809	29,809	30,765
Total Revenue Shares	227,932	138,977	37,426
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	198,124	109,168	6,661
<i>Development Expenditure</i>			
Domestic Development	29,809	29,809	30,765
External Financing	0	0	0
Total Expenditure	227,932	138,977	37,426

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	18,840	0	0	18,840	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
223001 Property Expenses	0	35,050	0	0	35,050	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	350	0	0	350	0	0	0	0	0
224001 Medical and Agricultural supplies	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	10,735	0	0	10,735	0	6,661	0	0	6,661
227004 Fuel, Lubricants and Oils	0	111,800	0	0	111,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,600	0	0	6,600	0	0	0	0	0
273101 Medical expenses (To general Public)	0	7,449	0	0	7,449	0	0	0	0	0
Total Cost of Output 01	0	198,124	0	0	198,124	0	6,661	0	0	6,661
Total Cost of Class of Output Higher LG Services	0	198,124	0	0	198,124	0	6,661	0	0	6,661
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,765	0	30,765
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

312203 Furniture & Fixtures	0	0	19,809	0	19,809	0	0	0	0	0
Total Cost of Output 80	0	0	29,809	0	29,809	0	0	30,765	0	30,765
Total Cost of Class of Output Capital Purchases	0	0	29,809	0	29,809	0	0	30,765	0	30,765
Total cost of Primary Healthcare	0	198,124	29,809	0	227,932	0	6,661	30,765	0	37,426
Total cost of Health	0	198,124	29,809	0	227,932	0	6,661	30,765	0	37,426

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	18,110	1,930	2,734
Locally Raised Revenues	18,110	1,930	0
Urban Unconditional Grant (Non-Wage)	0	0	2,734
Development Revenues	69,553	69,553	61,170
Urban Discretionary Development Equalization Grant	69,553	69,553	61,170
Total Revenue Shares	87,663	71,483	63,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,110	1,930	2,734
Development Expenditure			
Domestic Development	69,553	69,553	61,170
External Financing	0	0	0
Total Expenditure	87,663	71,483	63,904

(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	0	0	0	0	0	2,734	0	0	2,734
Total Cost of Output 02	0	0	0	0	0	0	2,734	0	0	2,734
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,734	0	0	2,734

Vote:761 Mbarara Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	61,170	0	61,170
Total Cost of Output 80	0	0	0	0	0	0	0	61,170	0	61,170
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 81	0	0	25,000	0	25,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	44,553	0	44,553	0	0	0	0	0
Total Cost of Output 83	0	0	44,553	0	44,553	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	69,553	0	69,553	0	0	61,170	0	61,170
Total cost of Pre-Primary and Primary Education	0	0	69,553	0	69,553	0	2,734	61,170	0	63,904

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
282103 Scholarships and related costs	0	7,560	0	0	7,560	0	0	0	0	0
Total Cost of Output 05	0	18,110	0	0	18,110	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,110	0	0	18,110	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	18,110	0	0	18,110	0	0	0	0	0
Total cost of Education	0	18,110	69,553	0	87,663	0	2,734	61,170	0	63,904

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	31,647	363	3,388
Locally Raised Revenues	31,647	363	0
Urban Unconditional Grant (Non-Wage)	0	0	3,388
Development Revenues	220,744	47,823	184,713

Vote:761 Mbarara Municipal Council**FY 2019/20**

Locally Raised Revenues	220,744	47,823	184,713
Total Revenue Shares	252,390	48,186	188,101
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,647	363	3,388
<i>Development Expenditure</i>			
Domestic Development	220,744	47,823	184,713
External Financing	0	0	0
Total Expenditure	252,390	48,186	188,101

(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	0	0	0	0	0	3,388	0	0	3,388
Total Cost of Output 04	0	0	0	0	0	0	3,388	0	0	3,388
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	3,897	0	0	3,897	0	0	0	0	0
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
228004 Maintenance – Other	0	7,750	0	0	7,750	0	0	0	0	0
Total Cost of Output 08	0	31,647	0	0	31,647	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,647	0	0	31,647	0	3,388	0	0	3,388
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	220,744	0	220,744	0	0	184,713	0	184,713
Total Cost of Output 80	0	0	220,744	0	220,744	0	0	184,713	0	184,713
Total Cost of Class of Output Capital Purchases	0	0	220,744	0	220,744	0	0	184,713	0	184,713
Total cost of District, Urban and Community Access Roads	0	31,647	220,744	0	252,390	0	3,388	184,713	0	188,101
Total cost of Roads and Engineering	0	31,647	220,744	0	252,390	0	3,388	184,713	0	188,101

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

Vote:761 Mbarara Municipal Council

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	27,653	6,122	2,079
Locally Raised Revenues	27,653	6,122	0
Urban Unconditional Grant (Non-Wage)	0	0	2,079
Development Revenues	42,584	42,584	44,585
Urban Discretionary Development Equalization Grant	42,584	42,584	44,585
Total Revenue Shares	70,237	48,706	46,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,653	6,122	2,079
Development Expenditure			
Domestic Development	42,584	42,584	44,585
External Financing	0	0	0
Total Expenditure	70,237	48,706	46,664

(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
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,260	0	0	3,260	0	0	0	0	0
221002 Workshops and Seminars	0	20,543	0	0	20,543	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,250	0	0	3,250	0	0	0	0	0
Total Cost of Output 08	0	27,653	0	0	27,653	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	2,079	0	0	2,079
Total Cost of Output 17	0	0	0	0	0	0	2,079	0	0	2,079
Total Cost of Class of Output Higher LG Services	0	27,653	0	0	27,653	0	2,079	0	0	2,079

Vote:761 Mbarara Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	42,584	0	42,584	0	0	0	0	0
Total Cost of Output 72	0	0	42,584	0	42,584	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	44,585	0	44,585
Total Cost of Output 75	0	0	0	0	0	0	0	44,585	0	44,585
Total Cost of Class of Output Capital Purchases	0	0	42,584	0	42,584	0	0	44,585	0	44,585
Total cost of Community Mobilisation and Empowerment	0	27,653	42,584	0	70,237	0	2,079	44,585	0	46,664
Total cost of Community Based Services	0	27,653	42,584	0	70,237	0	2,079	44,585	0	46,664

SubCounty/Town Council/Division: Kakiika Division

Workplan : Administration

(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	124,054	110,728	29,740
Locally Raised Revenues	93,924	88,130	21,021
Urban Unconditional Grant (Non-Wage)	30,130	22,598	8,720
Development Revenues	2,037	2,037	2,133
Urban Discretionary Development Equalization Grant	2,037	2,037	2,133
Total Revenue Shares	126,092	112,765	31,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	124,054	110,728	29,740
Development Expenditure			
Domestic Development	2,037	2,037	2,133
External Financing	0	0	0
Total Expenditure	126,092	112,765	31,873

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

Vote:761 Mbarara Municipal Council

FY 2019/20

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										
211103 Allowances (Incl. Casuals, Temporary)	0	13,202	0	0	13,202	0	4,572	0	0	4,572
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	300	0	0	300	0	0	0	0	0
221006 Commissions and related charges	0	7,457	0	0	7,457	0	5,085	0	0	5,085
221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,213	0	0	4,213	0	3,364	0	0	3,364
221012 Small Office Equipment	0	5,732	0	0	5,732	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	4,300	0	0	4,300
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223001 Property Expenses	0	0	0	0	0	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	200	0	0	200
223006 Water	0	400	0	0	400	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	0	0
225003 Taxes on (Professional) Services	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	26,230	0	0	26,230	0	8,720	0	0	8,720
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
282091 Tax Account	0	49,420	0	0	49,420	0	0	0	0	0
Total Cost of Output 04	0	124,054	0	0	124,054	0	29,740	0	0	29,740
Total Cost of Class of Output Higher LG Services	0	124,054	0	0	124,054	0	29,740	0	0	29,740
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	2,037	0	2,037	0	0	2,133	0	2,133
Total Cost of Output 72	0	0	2,037	0	2,037	0	0	2,133	0	2,133
Total Cost of Class of Output Capital Purchases	0	0	2,037	0	2,037	0	0	2,133	0	2,133
Total cost of District and Urban Administration	0	124,054	2,037	0	126,092	0	29,740	2,133	0	31,873
Total cost of Administration	0	124,054	2,037	0	126,092	0	29,740	2,133	0	31,873

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Vote:761 Mbarara Municipal Council

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	30,997	29,705	3,763
Locally Raised Revenues	30,997	29,705	0
Urban Unconditional Grant (Non-Wage)	0	0	3,763
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,997	29,705	3,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,997	29,705	3,763
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,997	29,705	3,763

(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	9,540	0	0	9,540	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,847	0	0	3,847	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	9,610	0	0	9,610	0	3,763	0	0	3,763
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 02	0	30,997	0	0	30,997	0	3,763	0	0	3,763
Total Cost of Class of Output Higher LG Services	0	30,997	0	0	30,997	0	3,763	0	0	3,763
Total cost of Financial Management and Accountability(LG)	0	30,997	0	0	30,997	0	3,763	0	0	3,763
Total cost of Finance	0	30,997	0	0	30,997	0	3,763	0	0	3,763

Vote:761 Mbarara Municipal Council

FY 2019/20

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	41,849	27,196	4,573
Locally Raised Revenues	41,849	27,196	0
Urban Unconditional Grant (Non-Wage)	0	0	4,573
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,849	27,196	4,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,849	27,196	4,573
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,849	27,196	4,573

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	4,573	0	0	4,573
222001 Telecommunications	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	30,711	0	0	30,711	0	0	0	0	0
227002 Travel abroad	0	3,514	0	0	3,514	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,849	0	0	2,849	0	0	0	0	0
228002 Maintenance - Vehicles	0	226	0	0	226	0	0	0	0	0
Total Cost of Output 01	0	41,849	0	0	41,849	0	4,573	0	0	4,573
Total Cost of Class of Output Higher LG Services	0	41,849	0	0	41,849	0	4,573	0	0	4,573
Total cost of Local Statutory Bodies	0	41,849	0	0	41,849	0	4,573	0	0	4,573
Total cost of Statutory Bodies	0	41,849	0	0	41,849	0	4,573	0	0	4,573

Vote:761 Mbarara Municipal Council**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	300	0	33
Locally Raised Revenues	300	0	0
Urban Unconditional Grant (Non-Wage)	0	0	33
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	33
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	33
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	33

(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										
227001 Travel inland	0	0	0	0	0	0	33	0	0	33
Total Cost of Output 01	0	0	0	0	0	0	33	0	0	33
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	33	0	0	33
Total cost of Agricultural Extension Services	0	0	0	0	0	0	33	0	0	33

Vote:761 Mbarara Municipal Council

FY 2019/20

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
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of District Commercial Services	0	300	0	0	300	0	0	0	0	0
Total cost of Production and Marketing	0	300	0	0	300	0	33	0	0	33

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	9,370	3,865	1,035
Locally Raised Revenues	9,370	3,865	0
Urban Unconditional Grant (Non-Wage)	0	0	1,035
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,370	3,865	1,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,370	3,865	1,035
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,370	3,865	1,035

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

Vote:761 Mbarara Municipal Council

FY 2019/20

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	9,070	0	0	9,070	0	1,035	0	0	1,035
223001 Property Expenses	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	9,370	0	0	9,370	0	1,035	0	0	1,035
Total Cost of Class of Output Higher LG Services	0	9,370	0	0	9,370	0	1,035	0	0	1,035
Total cost of Primary Healthcare	0	9,370	0	0	9,370	0	1,035	0	0	1,035
Total cost of Health	0	9,370	0	0	9,370	0	1,035	0	0	1,035

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	3,500	915	395
Locally Raised Revenues	3,500	915	0
Urban Unconditional Grant (Non-Wage)	0	0	395
Development Revenues	69,262	69,262	64,261
Urban Discretionary Development Equalization Grant	69,262	69,262	64,261
Total Revenue Shares	72,762	70,177	64,656
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	915	395
Development Expenditure			
Domestic Development	69,262	69,262	64,261
External Financing	0	0	0
Total Expenditure	72,762	70,177	64,656

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

Vote:761 Mbarara Municipal Council

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	395	0	0	395
Total Cost of Output 02	0	0	0	0	0	0	395	0	0	395
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	395	0	0	395
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	59,262	0	59,262	0	0	64,261	0	64,261
Total Cost of Output 82	0	0	59,262	0	59,262	0	0	64,261	0	64,261
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	69,262	0	69,262	0	0	64,261	0	64,261
Total cost of Pre-Primary and Primary Education	0	0	69,262	0	69,262	0	395	64,261	0	64,656

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 05	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Education	0	3,500	69,262	0	72,762	0	395	64,261	0	64,656

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			

Vote:761 Mbarara Municipal Council**FY 2019/20**

Recurrent Revenues	5,822	1,208	9,193
Locally Raised Revenues	5,822	1,208	0
Urban Unconditional Grant (Non-Wage)	0	0	9,193
Development Revenues	114,855	4,050	48,966
Locally Raised Revenues	114,855	4,050	48,966
Total Revenue Shares	120,677	5,258	58,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,822	1,208	9,193
Development Expenditure			
Domestic Development	114,855	4,050	48,966
External Financing	0	0	0
Total Expenditure	120,677	5,258	58,159

(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										
228001 Maintenance - Civil	0	0	0	0	0	0	9,193	0	0	9,193
Total Cost of Output 04	0	0	0	0	0	0	9,193	0	0	9,193
048108 Operation of District Roads Office										
223001 Property Expenses	0	5,822	0	0	5,822	0	0	0	0	0
Total Cost of Output 08	0	5,822	0	0	5,822	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,822	0	0	5,822	0	9,193	0	0	9,193
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	114,855	0	114,855	0	0	48,966	0	48,966
Total Cost of Output 80	0	0	114,855	0	114,855	0	0	48,966	0	48,966
Total Cost of Class of Output Capital Purchases	0	0	114,855	0	114,855	0	0	48,966	0	48,966
Total cost of District, Urban and Community Access Roads	0	5,822	114,855	0	120,677	0	9,193	48,966	0	58,159
Total cost of Roads and Engineering	0	5,822	114,855	0	120,677	0	9,193	48,966	0	58,159

Vote:761 Mbarara Municipal Council**FY 2019/20****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	3,919	4,065	428
Locally Raised Revenues	3,919	4,065	0
Urban Unconditional Grant (Non-Wage)	0	0	428
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,919	4,065	428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,919	4,065	428
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,919	4,065	428

(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	700	0	0	700	0	0	0	0	0
223001 Property Expenses	0	2,440	0	0	2,440	0	0	0	0	0
227001 Travel inland	0	779	0	0	779	0	428	0	0	428
Total Cost of Output 03	0	3,919	0	0	3,919	0	428	0	0	428
Total Cost of Class of Output Higher LG Services	0	3,919	0	0	3,919	0	428	0	0	428
Total cost of Natural Resources Management	0	3,919	0	0	3,919	0	428	0	0	428
Total cost of Natural Resources	0	3,919	0	0	3,919	0	428	0	0	428

Workplan : Community Based Services

Vote:761 Mbarara Municipal Council

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	18,480	10,591	1,753
Locally Raised Revenues	18,480	10,591	0
Urban Unconditional Grant (Non-Wage)	0	0	1,753
Development Revenues	30,557	30,557	31,993
Urban Discretionary Development Equalization Grant	30,557	30,557	31,993
Total Revenue Shares	49,037	41,148	33,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,480	10,591	1,753
Development Expenditure			
Domestic Development	30,557	30,557	31,993
External Financing	0	0	0
Total Expenditure	49,037	41,148	33,746

(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										
108108 Children and Youth Services										
221002 Workshops and Seminars	0	3,860	0	0	3,860	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	7,440	0	0	7,440	0	0	0	0	0
282101 Donations	0	6,940	0	0	6,940	0	0	0	0	0
Total Cost of Output 08	0	18,480	0	0	18,480	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,753	0	0	1,753
Total Cost of Output 17	0	0	0	0	0	0	1,753	0	0	1,753
Total Cost of Class of Output Higher LG Services	0	18,480	0	0	18,480	0	1,753	0	0	1,753

Vote:761 Mbarara Municipal Council**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	30,557	0	30,557	0	0	0	0	0
Total Cost of Output 72	0	0	30,557	0	30,557	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	31,993	0	31,993
Total Cost of Output 75	0	0	0	0	0	0	0	31,993	0	31,993
Total Cost of Class of Output Capital Purchases	0	0	30,557	0	30,557	0	0	31,993	0	31,993
Total cost of Community Mobilisation and Empowerment	0	18,480	30,557	0	49,037	0	1,753	31,993	0	33,746
Total cost of Community Based Services	0	18,480	30,557	0	49,037	0	1,753	31,993	0	33,746

SubCounty/Town Council/Division: Nyamitanga Division**Workplan : Administration****(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	156,411	111,378	37,346
Locally Raised Revenues	125,207	87,975	21,021
Urban Unconditional Grant (Non-Wage)	31,204	23,403	16,326
Development Revenues	2,133	2,133	2,234
Urban Discretionary Development Equalization Grant	2,133	2,133	2,234
Total Revenue Shares	158,545	113,512	39,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	156,411	111,378	37,346
Development Expenditure			
Domestic Development	2,133	2,133	2,234
External Financing	0	0	0
Total Expenditure	158,545	113,512	39,580

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

Vote:761 Mbarara Municipal Council

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										
211103 Allowances (Incl. Casuals, Temporary)	0	11,972	0	0	11,972	0	6,261	0	0	6,261
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	2,300	0	0	2,300	0	0	0	0	0
221006 Commissions and related charges	0	960	0	0	960	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	572	0	0	572	0	0	0	0	0
221009 Welfare and Entertainment	0	17,150	0	0	17,150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	6,400	0	0	6,400	0	0	0	0	0
221017 Subscriptions	0	2,300	0	0	2,300	0	0	0	0	0
222001 Telecommunications	0	3,072	0	0	3,072	0	4,221	0	0	4,221
223003 Rent – (Produced Assets) to private entities	0	6,000	0	0	6,000	0	0	0	0	0
223004 Guard and Security services	0	3,100	0	0	3,100	0	3,100	0	0	3,100
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	0	0	0	0
225002 Consultancy Services- Long-term	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,725	0	0	7,725	0	10,065	0	0	10,065
227002 Travel abroad	0	12,000	0	0	12,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
282091 Tax Account	0	71,260	0	0	71,260	0	0	0	0	0
282101 Donations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 04	0	156,411	0	0	156,411	0	37,346	0	0	37,346
Total Cost of Class of Output Higher LG Services	0	156,411	0	0	156,411	0	37,346	0	0	37,346

Vote:761 Mbarara Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,133	0	2,133	0	0	2,234	0	2,234
Total Cost of Output 72	0	0	2,133	0	2,133	0	0	2,234	0	2,234
Total Cost of Class of Output Capital Purchases	0	0	2,133	0	2,133	0	0	2,234	0	2,234
Total cost of District and Urban Administration	0	156,411	2,133	0	158,545	0	37,346	2,234	0	39,580
Total cost of Administration	0	156,411	2,133	0	158,545	0	37,346	2,234	0	39,580

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	31,248	20,777	0
Locally Raised Revenues	31,248	20,777	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,248	20,777	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,248	20,777	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,248	20,777	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,752	0	0	2,752	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

221002 Workshops and Seminars	0	2,200	0	0	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,240	0	0	6,240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,298	0	0	3,298	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,824	0	0	1,824	0	0	0	0	0
227001 Travel inland	0	7,434	0	0	7,434	0	0	0	0	0
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	31,248	0	0	31,248	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,248	0	0	31,248	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	31,248	0	0	31,248	0	0	0	0	0
Total cost of Finance	0	31,248	0	0	31,248	0	0	0	0	0

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	62,228	37,716	0
Locally Raised Revenues	62,228	37,716	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	62,228	37,716	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,228	37,716	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,228	37,716	0

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

Vote:761 Mbarara Municipal Council

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										
211103 Allowances (Incl. Casuals, Temporary)	0	31,783	0	0	31,783	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	2,880	0	0	2,880	0	0	0	0	0
227001 Travel inland	0	27,365	0	0	27,365	0	0	0	0	0
Total Cost of Output 01	0	62,228	0	0	62,228	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	62,228	0	0	62,228	0	0	0	0	0
Total cost of Local Statutory Bodies	0	62,228	0	0	62,228	0	0	0	0	0
Total cost of Statutory Bodies	0	62,228	0	0	62,228	0	0	0	0	0

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	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:761 Mbarara Municipal Council

FY 2019/20

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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District Commercial Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	0	0	0

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	36,670	18,558	14,535
Locally Raised Revenues	36,670	18,558	0
Urban Unconditional Grant (Non-Wage)	0	0	14,535
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,670	18,558	14,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,670	18,558	14,535
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,670	18,558	14,535

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

Vote:761 Mbarara Municipal Council

FY 2019/20

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,210	0	0	1,210	0	1,540	0	0	1,540
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,880	0	0	2,880	0	0	0	0	0
223001 Property Expenses	0	15,360	0	0	15,360	0	0	0	0	0
223004 Guard and Security services	0	3,600	0	0	3,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	7,200	0	0	7,200
227001 Travel inland	0	9,520	0	0	9,520	0	5,795	0	0	5,795
Total Cost of Output 01	0	36,670	0	0	36,670	0	14,535	0	0	14,535
Total Cost of Class of Output Higher LG Services	0	36,670	0	0	36,670	0	14,535	0	0	14,535
Total cost of Primary Healthcare	0	36,670	0	0	36,670	0	14,535	0	0	14,535
Total cost of Health	0	36,670	0	0	36,670	0	14,535	0	0	14,535

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	4,833	0	0
Locally Raised Revenues	4,833	0	0
Development Revenues	72,533	72,533	67,492
Urban Discretionary Development Equalization Grant	72,533	72,533	67,492
Total Revenue Shares	77,366	72,533	67,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,833	0	0
Development Expenditure			
Domestic Development	72,533	72,533	67,492
External Financing	0	0	0
Total Expenditure	77,366	72,533	67,492

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

Vote:761 Mbarara Municipal Council

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
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	9,107	0	9,107	0	0	0	0	0
Total Cost of Output 75	0	0	9,107	0	9,107	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	67,492	0	67,492
Total Cost of Output 80	0	0	0	0	0	0	0	67,492	0	67,492
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	36,426	0	36,426	0	0	0	0	0
Total Cost of Output 81	0	0	36,426	0	36,426	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Output 83	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	72,533	0	72,533	0	0	67,492	0	67,492
Total cost of Pre-Primary and Primary Education	0	0	72,533	0	72,533	0	0	67,492	0	67,492

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,133	0	0	2,133	0	0	0	0	0
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0
282103 Scholarships and related costs	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	4,833	0	0	4,833	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,833	0	0	4,833	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,833	0	0	4,833	0	0	0	0	0
Total cost of Education	0	4,833	72,533	0	77,366	0	0	67,492	0	67,492

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
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Vote:761 Mbarara Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,700	0	0
Locally Raised Revenues	10,700	0	0
Development Revenues	124,374	26,675	44,837
Locally Raised Revenues	124,374	26,675	44,837
Total Revenue Shares	135,074	26,675	44,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,700	0	0
Development Expenditure			
Domestic Development	124,374	26,675	44,837
External Financing	0	0	0
Total Expenditure	135,074	26,675	44,837

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048108 Operation of District Roads Office										
228004 Maintenance – Other	0	10,700	0	0	10,700	0	0	0	0	0
Total Cost of Output 08	0	10,700	0	0	10,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,700	0	0	10,700	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	74,374	0	74,374	0	0	0	0	0
Total Cost of Output 72	0	0	74,374	0	74,374	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	50,000	0	50,000	0	0	44,837	0	44,837
Total Cost of Output 80	0	0	50,000	0	50,000	0	0	44,837	0	44,837
Total Cost of Class of Output Capital Purchases	0	0	124,374	0	124,374	0	0	44,837	0	44,837
Total cost of District, Urban and Community Access Roads	0	10,700	124,374	0	135,074	0	0	44,837	0	44,837
Total cost of Roads and Engineering	0	10,700	124,374	0	135,074	0	0	44,837	0	44,837

Vote:761 Mbarara Municipal Council**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	6,592	1,004	0
Locally Raised Revenues	6,592	1,004	0
Development Revenues	32,000	32,000	32,891
Urban Discretionary Development Equalization Grant	32,000	32,000	32,891
Total Revenue Shares	38,592	33,004	32,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,592	1,004	0
Development Expenditure			
Domestic Development	32,000	32,000	32,891
External Financing	0	0	0
Total Expenditure	38,592	33,004	32,891

(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										
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	0	0	0	0
222001 Telecommunications	0	1,152	0	0	1,152	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 08	0	6,592	0	0	6,592	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,592	0	0	6,592	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,891	0	32,891

Vote:761 Mbarara Municipal Council

FY 2019/20

312104 Other Structures	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of Output 72	0	0	32,000	0	32,000	0	0	32,891	0	32,891
Total Cost of Class of Output Capital Purchases	0	0	32,000	0	32,000	0	0	32,891	0	32,891
Total cost of Community Mobilisation and Empowerment	0	6,592	32,000	0	38,592	0	0	32,891	0	32,891
Total cost of Community Based Services	0	6,592	32,000	0	38,592	0	0	32,891	0	32,891