

**Vote:786 Mubende Municipal Council****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>1,085,813</b>	<b>510,705</b>	<b>321,533</b>
o/w Higher Local Government	660,379	265,391	265,625
o/w Lower Local Government	425,434	245,314	55,908
<b>Discretionary Government Transfers</b>	<b>1,198,743</b>	<b>1,016,448</b>	<b>13,473,862</b>
o/w Higher Local Government	954,628	803,045	13,213,521
o/w Lower Local Government	244,115	213,403	260,341
<b>Conditional Government Transfers</b>	<b>5,573,896</b>	<b>4,349,906</b>	<b>5,370,785</b>
o/w Higher Local Government	5,573,896	4,349,906	5,370,785
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>832,270</b>	<b>756,459</b>	<b>554,976</b>
o/w Higher Local Government	832,270	756,459	554,976
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>8,690,722</b>	<b>6,633,518</b>	<b>19,721,156</b>
o/w Higher Local Government	8,021,173	6,174,801	19,404,907
o/w Lower Local Government	669,549	458,717	316,249

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>1,033,430</b>	<b>918,796</b>	<b>653,063</b>
o/w Higher Local Government	891,122	726,227	597,021
o/w Lower Local Government	142,308	192,568	56,042
<b>Finance</b>	<b>336,169</b>	<b>266,166</b>	<b>380,323</b>
o/w Higher Local Government	208,414	198,280	346,721
o/w Lower Local Government	127,754	67,886	33,602
<b>Statutory Bodies</b>	<b>425,608</b>	<b>244,192</b>	<b>262,228</b>

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o/w Higher Local Government	326,956	179,799	250,728
o/w Lower Local Government	98,653	64,394	11,500
<b>Production and Marketing</b>	<b>196,124</b>	<b>196,307</b>	<b>127,125</b>
o/w Higher Local Government	190,020	196,307	127,125
o/w Lower Local Government	6,104	0	0
<b>Health</b>	<b>877,540</b>	<b>767,691</b>	<b>811,174</b>
o/w Higher Local Government	751,053	682,495	734,242
o/w Lower Local Government	126,488	85,196	76,932
<b>Education</b>	<b>4,400,086</b>	<b>3,257,063</b>	<b>4,568,909</b>
o/w Higher Local Government	4,327,770	3,241,126	4,515,740
o/w Lower Local Government	72,317	15,937	53,169
<b>Roads and Engineering</b>	<b>752,406</b>	<b>543,537</b>	<b>589,055</b>
o/w Higher Local Government	701,536	524,287	545,688
o/w Lower Local Government	50,870	19,250	43,367
<b>Natural Resources</b>	<b>177,508</b>	<b>45,062</b>	<b>140,320</b>
o/w Higher Local Government	173,265	39,597	129,200
o/w Lower Local Government	4,243	5,465	11,120
<b>Community Based Services</b>	<b>328,279</b>	<b>300,710</b>	<b>273,468</b>
o/w Higher Local Government	287,467	292,688	242,949
o/w Lower Local Government	40,812	8,022	30,519
<b>Planning</b>	<b>129,829</b>	<b>70,918</b>	<b>192,776</b>
o/w Higher Local Government	129,829	70,918	192,776
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>33,742</b>	<b>23,076</b>	<b>37,682</b>
o/w Higher Local Government	33,742	23,076	37,682
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>11,685,035</b>
o/w Higher Local Government	0	0	11,685,035

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>8,690,722</b>	<b>6,633,518</b>	<b>19,721,156</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>8,021,173</i></b>	<b><i>6,174,801</i></b>	<b><i>19,404,907</i></b>
<i>o/w: Wage:</i>	<i>3,761,644</i>	<i>2,830,350</i>	<i>4,043,939</i>
<i>Non-Wage Reccurent:</i>	<i>2,849,486</i>	<i>2,031,275</i>	<i>2,361,289</i>
<i>Domestic Devt:</i>	<i>1,410,043</i>	<i>1,313,176</i>	<i>12,999,678</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>669,549</i></b>	<b><i>458,717</i></b>	<b><i>316,249</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>494,113</i>	<i>345,500</i>	<i>114,612</i>
<i>Domestic Devt:</i>	<i>175,435</i>	<i>113,218</i>	<i>201,637</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:786 Mubende Municipal Council****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>1,085,813</b>	<b>510,705</b>	<b>321,533</b>
Advertisements/Bill Boards	14,602	14,079	6,000
Agency Fees	2,352	1,250	800
Animal & Crop Husbandry related Levies	45,238	21,375	10,000
Application Fees	1,000	1,250	0
Business licenses	208,413	166,618	70,000
Educational/Instruction related levies	19,975	28,155	8,000
Ground rent	50,000	17,513	87,126
Inspection Fees	4,418	1,056	1,000
Land Fees	50,551	33,247	13,224
Local Hotel Tax	19,118	8,942	19,360
Local Services Tax	58,140	55,096	21,825
Market /Gate Charges	55,643	26,035	20,000
Miscellaneous receipts/income	3,500	2,181	500
Other Fees and Charges	1,000	500	0
Other licenses	4,505	2,470	2,498
Other taxes on games of chance	1,500	0	0
Park Fees	91,026	22,082	12,000
Property related Duties/Fees	26,800	7,717	8,000
Refuse collection charges/Public convenience	10,242	7,013	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,985	105	0
Registration of Businesses	1,465	1,235	800
Rent & rates – produced assets – from other govt. units	146,340	84,287	34,000
Sale of (Produced) Government Properties/Assets	6,000	0	0
Sale of non-produced Government Properties/assets	250,000	0	0
Street Parking fees	12,000	8,500	2,400
<b>2a. Discretionary Government Transfers</b>	<b>1,270,243</b>	<b>1,016,448</b>	<b>13,473,862</b>
Urban Discretionary Development Equalization Grant	248,488	248,488	12,424,102
Urban Unconditional Grant (Non-Wage)	443,455	332,591	447,280
Urban Unconditional Grant (Wage)	578,301	435,370	602,480
<b>2b. Conditional Government Transfer</b>	<b>5,502,396</b>	<b>4,349,906</b>	<b>5,370,785</b>
Sector Conditional Grant (Wage)	3,183,344	2,394,981	3,441,460
Sector Conditional Grant (Non-Wage)	1,103,466	744,225	1,372,144
Sector Development Grant	828,448	828,448	416,284
General Public Service Pension Arrears (Budgeting)	325,298	325,298	0

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Salary arrears (Budgeting)	16,717	16,717	11,730
Pension for Local Governments	25,578	25,578	59,621
Gratuity for Local Governments	19,546	14,659	69,546
<b>2c. Other Government Transfer</b>	<b>832,270</b>	<b>756,459</b>	<b>554,976</b>
Support to PLE (UNEB)	8,000	5,571	6,000
Uganda Road Fund (URF)	578,536	480,380	377,948
Uganda Women Entrepreneurship Program(UWEP)	69,344	91,945	0
Youth Livelihood Programme (YLP)	176,390	178,563	171,028
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>8,690,722</b>	<b>6,633,518</b>	<b>19,721,156</b>

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# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>879,399</b>	<b>726,227</b>	<b>461,174</b>
General Public Service Pension Arrears (Budgeting)	325,298	325,298	0
Gratuity for Local Governments	19,546	14,659	69,546
Locally Raised Revenues	106,855	60,835	11,285
Pension for Local Governments	25,578	25,578	59,621
Salary arrears (Budgeting)	16,717	16,717	11,730
Urban Unconditional Grant (Non-Wage)	63,729	46,337	61,090
Urban Unconditional Grant (Wage)	321,677	236,803	247,902
<b>Development Revenues</b>	<b>11,723</b>	<b>0</b>	<b>135,847</b>
Urban Discretionary Development Equalization Grant	11,723	0	135,847
<b>Total Revenues shares</b>	<b>891,122</b>	<b>726,227</b>	<b>597,021</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	321,677	236,803	247,902
Non Wage	557,722	489,425	213,272
<b>Development Expenditure</b>			
Domestic Development	11,723	0	135,847
External Financing	0	0	0
<b>Total Expenditure</b>	<b>891,122</b>	<b>726,227</b>	<b>597,021</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	321,677	0	0	0	321,677	247,902	0	0	0	247,902
211103 Allowances (Incl. Casuals, Temporary)	0	12,154	0	0	12,154	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	0	0	0	0
221010 Special Meals and Drinks	0	6,240	0	0	6,240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,200	0	0	2,200	0	0	0	0	0
223004 Guard and Security services	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	20,311	0	0	20,311	0	44,925	0	0	44,925
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	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
282102 Fines and Penalties/ Court wards	0	27,000	0	0	27,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	16,717	0	0	16,717	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>321,677</b>	<b>134,482</b>	<b>0</b>	<b>0</b>	<b>456,158</b>	<b>247,902</b>	<b>54,925</b>	<b>0</b>	<b>0</b>	<b>302,827</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	25,578	0	0	25,578	0	59,621	0	0	59,621
212107 Gratuity for Local Governments	0	19,546	0	0	19,546	0	69,546	0	0	69,546
221003 Staff Training	0	0	0	0	0	0	0	32,260	0	32,260
221004 Recruitment Expenses	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,375	0	0	3,375	0	3,209	0	0	3,209
227001 Travel inland	0	7,080	0	0	7,080	0	2,400	0	0	2,400
321608 General Public Service Pension arrears (Budgeting)	0	325,298	0	0	325,298	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	11,730	0	0	11,730
<b>Total Cost of output138102</b>	<b>0</b>	<b>387,077</b>	<b>0</b>	<b>0</b>	<b>387,077</b>	<b>0</b>	<b>146,506</b>	<b>32,260</b>	<b>0</b>	<b>178,766</b>
<b>138103 Capacity Building for HLG</b>										
227002 Travel abroad	0	10,084	0	0	10,084	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>10,084</b>	<b>0</b>	<b>0</b>	<b>10,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	6,560	0	0	6,560
<b>Total Cost of output138104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,560</b>	<b>0</b>	<b>0</b>	<b>6,560</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	1,640	0	0	1,640	0	840	0	0	840
<b>Total Cost of output138106</b>	<b>0</b>	<b>1,640</b>	<b>0</b>	<b>0</b>	<b>1,640</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,209	0	0	3,209	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	1,801	0	0	1,801
227004 Fuel, Lubricants and Oils	0	890	0	0	890	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>6,270</b>	<b>0</b>	<b>0</b>	<b>6,270</b>	<b>0</b>	<b>1,801</b>	<b>0</b>	<b>0</b>	<b>1,801</b>
<b>138113 Procurement Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,080	0	0	2,080	0	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,480	0	0	1,480	0	2,640	0	0	2,640
<b>Total Cost of output138113</b>	<b>0</b>	<b>9,960</b>	<b>0</b>	<b>0</b>	<b>9,960</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>Total Cost of Higher LG Services</b>	<b>321,677</b>	<b>557,722</b>	<b>0</b>	<b>0</b>	<b>879,399</b>	<b>247,902</b>	<b>213,272</b>	<b>32,260</b>	<b>0</b>	<b>493,434</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,723	0	11,723	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	72,987	0	72,987
<b>Total for LCIII: EAST DIVISION</b>					<b>County: Mubende Municipal Council</b>					<b>72,987</b>
<i>LCII: Kasaana</i>	<i>Municipal HQTRS</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>72,987</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	30,600	0	30,600
<b>Total for LCIII: EAST DIVISION</b>					<b>County: Mubende Municipal Council</b>					<b>30,600</b>
<i>LCII: Kasaana</i>	<i>Mubende MC HQTRS</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>30,600</i>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>11,723</b>	<b>0</b>	<b>11,723</b>	<b>0</b>	<b>0</b>	<b>103,587</b>	<b>0</b>	<b>103,587</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,723</b>	<b>0</b>	<b>11,723</b>	<b>0</b>	<b>0</b>	<b>103,587</b>	<b>0</b>	<b>103,587</b>
<b>Total cost of District and Urban Administration</b>	<b>321,677</b>	<b>557,722</b>	<b>11,723</b>	<b>0</b>	<b>891,122</b>	<b>247,902</b>	<b>213,272</b>	<b>135,847</b>	<b>0</b>	<b>597,021</b>
<b>Total cost of Administration</b>	<b>321,677</b>	<b>557,722</b>	<b>11,723</b>	<b>0</b>	<b>891,122</b>	<b>247,902</b>	<b>213,272</b>	<b>135,847</b>	<b>0</b>	<b>597,021</b>

## Vote:786 Mubende Municipal Council

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>155,969</b>	<b>112,687</b>	<b>136,382</b>
Locally Raised Revenues	40,059	25,664	5,000
Urban Unconditional Grant (Non-Wage)	56,955	42,806	54,400
Urban Unconditional Grant (Wage)	58,955	44,216	76,982
<b>Development Revenues</b>	<b>52,445</b>	<b>85,593</b>	<b>210,340</b>
Locally Raised Revenues	52,445	85,593	88,340
Urban Discretionary Development Equalization Grant	0	0	122,000
<b>Total Revenues shares</b>	<b>208,414</b>	<b>198,280</b>	<b>346,721</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,955	44,216	76,982
Non Wage	97,014	68,096	59,400
<b>Development Expenditure</b>			
Domestic Development	52,445	85,593	210,340
External Financing	0	0	0
<b>Total Expenditure</b>	<b>208,414</b>	<b>197,906</b>	<b>346,721</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	58,955	0	0	0	58,955	76,982	0	0	0	76,982
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	919	0	0	919	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0

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221009 Welfare and Entertainment	0	2,081	0	0	2,081	0	0	0	0	0
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	14,340	0	0	14,340	0	4,540	0	0	4,540
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,734	0	0	10,734	0	1,000	0	0	1,000
<b>Total Cost of output148101</b>	<b>58,955</b>	<b>41,174</b>	<b>0</b>	<b>0</b>	<b>100,129</b>	<b>76,982</b>	<b>11,340</b>	<b>0</b>	<b>0</b>	<b>88,322</b>

## 148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,660	0	0	3,660
221011 Printing, Stationery, Photocopying and Binding	0	11,240	0	0	11,240	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>20,240</b>	<b>0</b>	<b>0</b>	<b>20,240</b>	<b>0</b>	<b>6,660</b>	<b>0</b>	<b>0</b>	<b>6,660</b>

## 148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148105 LG Accounting Services

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,200	0	0	1,200
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227001 Travel inland	0	500	0	0	500	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,400	0	0	8,400
<b>Total Cost of output148108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
<b>Total Cost of Higher LG Services</b>	<b>58,955</b>	<b>97,014</b>	<b>0</b>	<b>0</b>	<b>155,969</b>	<b>76,982</b>	<b>59,400</b>	<b>0</b>	<b>0</b>	<b>136,382</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	88,340	0	88,340
<b>Total for LCIII: EAST DIVISION</b>	<b>County: Mubende Municipal Council</b>				<b>88,340</b>					
<i>LCII: Kasaana</i>	<i>30% Local revenues to LLGs</i>		<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>		<i>Source: Locally Raised Revenues</i>		<i>88,340</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	52,445	0	52,445	0	0	50,000	0	50,000
<b>Total for LCIII: EAST DIVISION</b>	<b>County: Mubende Municipal Council</b>				<b>50,000</b>					
<i>LCII: Kasaana</i>	<i>Mubende MC HDTRS</i>		<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>50,000</i>			
312101 Non-Residential Buildings	0	0	0	0	0	0	0	72,000	0	72,000
<b>Total for LCIII: EAST DIVISION</b>	<b>County: Mubende Municipal Council</b>				<b>72,000</b>					
<i>LCII: Kasaana</i>	<i>Municipal HQTRS</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>72,000</i>			
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>52,445</b>	<b>0</b>	<b>52,445</b>	<b>0</b>	<b>0</b>	<b>210,340</b>	<b>0</b>	<b>210,340</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>52,445</b>	<b>0</b>	<b>52,445</b>	<b>0</b>	<b>0</b>	<b>210,340</b>	<b>0</b>	<b>210,340</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>58,955</b>	<b>97,014</b>	<b>52,445</b>	<b>0</b>	<b>208,414</b>	<b>76,982</b>	<b>59,400</b>	<b>210,340</b>	<b>0</b>	<b>346,721</b>
<b>Total cost of Finance</b>	<b>58,955</b>	<b>97,014</b>	<b>52,445</b>	<b>0</b>	<b>208,414</b>	<b>76,982</b>	<b>59,400</b>	<b>210,340</b>	<b>0</b>	<b>346,721</b>

# Vote:786 Mubende 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>281,392</b>	<b>179,799</b>	<b>250,728</b>
Locally Raised Revenues	86,016	33,467	70,000
Urban Unconditional Grant (Non-Wage)	159,376	119,332	144,176
Urban Unconditional Grant (Wage)	36,000	27,000	36,552
<b>Development Revenues</b>	<b>45,564</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	45,564	0	0
<b>Total Revenues shares</b>	<b>326,956</b>	<b>179,799</b>	<b>250,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,000	27,000	36,552
Non Wage	245,392	146,675	214,176
<b>Development Expenditure</b>			
Domestic Development	45,564	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>326,956</b>	<b>173,675</b>	<b>250,728</b>

#### 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										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	36,000	0	0	0	36,000	36,552	0	0	0	36,552
211103 Allowances (Incl. Casuals, Temporary)	0	150,763	0	0	150,763	0	138,963	0	0	138,963
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	11,280	0	0	11,280	0	11,280	0	0	11,280
221011 Printing, Stationery, Photocopying and Binding	0	2,169	0	0	2,169	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0

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222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	12,837	0	0	12,837	0	8,070	0	0	8,070
227004 Fuel, Lubricants and Oils	0	6,790	0	0	6,790	0	8,900	0	0	8,900
282101 Donations	0	1,040	0	0	1,040	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>36,000</b>	<b>189,179</b>	<b>0</b>	<b>0</b>	<b>225,179</b>	<b>36,552</b>	<b>167,213</b>	<b>0</b>	<b>0</b>	<b>203,765</b>

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	27,300	0	0	27,300	0	22,910	0	0	22,910
227001 Travel inland	0	6,120	0	0	6,120	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>33,420</b>	<b>0</b>	<b>0</b>	<b>33,420</b>	<b>0</b>	<b>22,910</b>	<b>0</b>	<b>0</b>	<b>22,910</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	17,580	0	0	17,580	0	18,840	0	0	18,840
<b>Total Cost of output138207</b>	<b>0</b>	<b>17,580</b>	<b>0</b>	<b>0</b>	<b>17,580</b>	<b>0</b>	<b>18,840</b>	<b>0</b>	<b>0</b>	<b>18,840</b>
<b>Total Cost of Higher LG Services</b>	<b>36,000</b>	<b>245,392</b>	<b>0</b>	<b>0</b>	<b>281,392</b>	<b>36,552</b>	<b>214,176</b>	<b>0</b>	<b>0</b>	<b>250,728</b>

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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,564	0	45,564	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>45,564</b>	<b>0</b>	<b>45,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,564</b>	<b>0</b>	<b>45,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>36,000</b>	<b>245,392</b>	<b>45,564</b>	<b>0</b>	<b>326,956</b>	<b>36,552</b>	<b>214,176</b>	<b>0</b>	<b>0</b>	<b>250,728</b>
<b>Total cost of Statutory Bodies</b>	<b>36,000</b>	<b>245,392</b>	<b>45,564</b>	<b>0</b>	<b>326,956</b>	<b>36,552</b>	<b>214,176</b>	<b>0</b>	<b>0</b>	<b>250,728</b>

## Vote:786 Mubende Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,184</b>	<b>69,569</b>	<b>64,904</b>
Locally Raised Revenues	7,680	5,958	4,000
Sector Conditional Grant (Non-Wage)	59,504	44,628	33,624
Sector Conditional Grant (Wage)	25,000	18,983	25,000
Urban Unconditional Grant (Non-Wage)	0	0	2,280
<b>Development Revenues</b>	<b>97,836</b>	<b>126,738</b>	<b>62,221</b>
Sector Development Grant	19,336	19,336	19,285
Urban Discretionary Development Equalization Grant	78,500	107,402	42,935
<b>Total Revenues shares</b>	<b>190,020</b>	<b>196,307</b>	<b>127,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	18,983	25,000
Non Wage	67,184	47,964	39,904
<b>Development Expenditure</b>			
Domestic Development	97,836	77,414	62,221
External Financing	0	0	0
<b>Total Expenditure</b>	<b>190,020</b>	<b>144,361</b>	<b>127,125</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	19,200	0	0	19,200	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018101</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	4,000	0	0	4,000	0	2,400	0	0	2,400
<b>Total Cost of output018104</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**018105 Medical Supplies for Health Facilities**

224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018106 Farmer Institution Development**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,215	0	0	1,215
<b>Total Cost of output018106</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>1,715</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>25,200</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>0</b>	<b>20,115</b>	<b>0</b>	<b>0</b>	<b>20,115</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>25,200</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>0</b>	<b>20,115</b>	<b>0</b>	<b>0</b>	<b>20,115</b>

**0182 District Production 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										

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

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**018202 Cross cutting Training (Development Centres)**

221003 Staff Training	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output018202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**018203 Livestock Vaccination and Treatment**

211101 General Staff Salaries	25,000	0	0	0	25,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,840	0	0	3,840	0	0	0	0	0
221009 Welfare and Entertainment	0	1,160	0	0	1,160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	7,759	0	0	7,759	0	500	0	0	500
<b>Total Cost of output018203</b>	<b>25,000</b>	<b>16,599</b>	<b>0</b>	<b>0</b>	<b>41,599</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>



# Vote:786 Mubende Municipal Council

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### 018204 Fisheries regulation

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018205 Crop disease control and regulation

224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 018207 Tsetse vector control and commercial insects farm promotion

221003 Staff Training	0	0	0	0	0	0	200	0	0	200
224001 Medical and Agricultural supplies	0	500	0	0	500	0	300	0	0	300
<b>Total Cost of output018207</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

### 018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output018208</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### 018210 Vermin Control Services

224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output018210</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### 018211 Livestock Health and Marketing

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018211</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	25,000	0	0	0	25,000
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,789	0	0	1,789
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>10,389</b>	<b>0</b>	<b>0</b>	<b>35,389</b>
<b>Total Cost of Higher LG Services</b>	<b>25,000</b>	<b>28,599</b>	<b>0</b>	<b>0</b>	<b>53,599</b>	<b>25,000</b>	<b>19,789</b>	<b>0</b>	<b>0</b>	<b>44,789</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**018272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,285	0	19,285
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**Total for LCIII: EAST DIVISION****County: Mubende Municipal Council****19,285***LCII: Kasaana**Mubende MC HQTRS**Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255**Source: Sector Development Grant**19,285*

312104 Other Structures	0	0	0	0	0	0	0	42,935	0	42,935
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**Total for LCIII: EAST DIVISION****County: Mubende Municipal Council****42,935***LCII: Kasaana**Kikona-Kyabatagi**Construction Services - Civil Works-392**Source: Urban Discretionary Development Equalization Grant**42,935*

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,221</b>	<b>0</b>	<b>62,221</b>
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**018282 Slaughter slab construction**

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
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281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
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312104 Other Structures	0	0	88,836	0	88,836	0	0	0	0	0
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<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>97,836</b>	<b>0</b>	<b>97,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>97,836</b>	<b>0</b>	<b>97,836</b>	<b>0</b>	<b>0</b>	<b>62,221</b>	<b>0</b>	<b>62,221</b>
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<b>Total cost of District Production Services</b>	<b>25,000</b>	<b>28,599</b>	<b>97,836</b>	<b>0</b>	<b>151,435</b>	<b>25,000</b>	<b>19,789</b>	<b>62,221</b>	<b>0</b>	<b>107,009</b>
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**0183 District Commercial Services**

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

**018301 Trade Development and Promotion Services**

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
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<b>Total Cost of output018301</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**018302 Enterprise Development Services**

227001 Travel inland	0	696	0	0	696	0	0	0	0	0
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<b>Total Cost of output018302</b>	<b>0</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>										
227001 Travel inland	0	696	0	0	696	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>										
227001 Travel inland	0	794	0	0	794	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>794</b>	<b>0</b>	<b>0</b>	<b>794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,385</b>	<b>0</b>	<b>0</b>	<b>13,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>13,385</b>	<b>0</b>	<b>0</b>	<b>13,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>25,000</b>	<b>67,184</b>	<b>97,836</b>	<b>0</b>	<b>190,020</b>	<b>25,000</b>	<b>39,904</b>	<b>62,221</b>	<b>0</b>	<b>127,125</b>

## Vote:786 Mubende 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250,961</b>	<b>182,403</b>	<b>395,215</b>
Locally Raised Revenues	18,240	7,649	5,000
Sector Conditional Grant (Non-Wage)	29,801	22,351	85,387
Sector Conditional Grant (Wage)	202,920	152,403	301,549
Urban Unconditional Grant (Non-Wage)	0	0	3,280
<b>Development Revenues</b>	<b>500,092</b>	<b>500,092</b>	<b>339,027</b>
Locally Raised Revenues	0	0	40,000
Sector Development Grant	500,092	500,092	279,027
Urban Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenues shares</b>	<b>751,053</b>	<b>682,495</b>	<b>734,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	202,920	152,403	301,549
Non Wage	48,041	24,038	93,667
<b>Development Expenditure</b>			
Domestic Development	500,092	9,390	339,027
External Financing	0	0	0
<b>Total Expenditure</b>	<b>751,053</b>	<b>185,831</b>	<b>734,242</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088105 Health and Hygiene Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,120	0	0	3,120	0	1,350	0	0	1,350
221002 Workshops and Seminars	0	2,860	0	0	2,860	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	2,300	0	0	2,300
227001 Travel inland	0	9,780	0	0	9,780	0	1,280	0	0	1,280

## Vote:786 Mubende Municipal Council

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,800	0	0	2,800
<b>Total Cost of output088105</b>	<b>0</b>	<b>18,260</b>	<b>0</b>	<b>0</b>	<b>18,260</b>	<b>0</b>	<b>7,730</b>	<b>0</b>	<b>0</b>	<b>7,730</b>

**088106 District healthcare management services**

211101 General Staff Salaries	131,692	0	0	0	131,692	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>131,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>131,692</b>	<b>18,260</b>	<b>0</b>	<b>0</b>	<b>149,952</b>	<b>0</b>	<b>7,730</b>	<b>0</b>	<b>0</b>	<b>7,730</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	23,841	0	0	23,841	0	71,739	0	0	71,739
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**Total for LCIII: Missing Subcounty** **County: Missing County** **71,739**

*LCII: Missing Parish* *Kanseera HC II* *Source: Sector Conditional Grant (Non-Wage)* *10,248*

*LCII: Missing Parish* *Kaweeri HC II* *Source: Sector Conditional Grant (Non-Wage)* *10,248*

*LCII: Missing Parish* *Kayinja HC II* *Source: Sector Conditional Grant (Non-Wage)* *10,248*

*LCII: Missing Parish* *Lwemikomago HC II* *Source: Sector Conditional Grant (Non-Wage)* *20,497*

*LCII: Missing Parish* *Mubende Town Council HC II* *Source: Sector Conditional Grant (Non-Wage)* *10,248*

*LCII: Missing Parish* *Nabikakala HC II* *Source: Sector Conditional Grant (Non-Wage)* *10,248*

<b>Total Cost of output088154</b>	<b>0</b>	<b>23,841</b>	<b>0</b>	<b>0</b>	<b>23,841</b>	<b>0</b>	<b>71,739</b>	<b>0</b>	<b>0</b>	<b>71,739</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>23,841</b>	<b>0</b>	<b>0</b>	<b>23,841</b>	<b>0</b>	<b>71,739</b>	<b>0</b>	<b>0</b>	<b>71,739</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088172 Administrative Capital**

312211 Office Equipment	0	0	92	0	92	0	0	0	0	0
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<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**088180 Health Centre Construction and Rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,976	0	2,976
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**Total for LCIII: WEST DIVISION** **County: Mubende Municipal Council** **2,976**

*LCII: Mijumwa* *Lwemikomago HCIII* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *2,976*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,000	0	4,000
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**Total for LCIII: WEST DIVISION** **County: Mubende Municipal Council** **4,000**

*LCII: Mijumwa* *Lwemikomago HCIII* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: Sector Development Grant* *4,000*

## Vote:786 Mubende Municipal Council

FY 2019/20

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,976	0	6,976
<b>Total for LCIII: WEST DIVISION</b>	<b>County: Mubende Municipal Council</b>									<b>6,976</b>
<i>LCII: Mijumwa</i>	<i>Lwemikomago HCIII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>6,976</i>				
312104 Other Structures	0	0	0	0	0	0	0	200,000	0	200,000
<b>Total for LCIII: WEST DIVISION</b>	<b>County: Mubende Municipal Council</b>									<b>200,000</b>
<i>LCII: Mijumwa</i>	<i>Lwemikomago</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>		<i>200,000</i>				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	35,076	0	35,076
<b>Total for LCIII: EAST DIVISION</b>	<b>County: Mubende Municipal Council</b>									<b>35,076</b>
<i>LCII: Kasaana</i>	<i>All Health Centres</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>		<i>35,076</i>				
312212 Medical Equipment	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: EAST DIVISION</b>	<b>County: Mubende Municipal Council</b>									<b>30,000</b>
<i>LCII: Kaweeri</i>	<i>All Health Centres</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>		<i>30,000</i>				
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,027</b>	<b>0</b>	<b>279,027</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	490,000	0	490,000	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>500,092</b>	<b>0</b>	<b>500,092</b>	<b>0</b>	<b>0</b>	<b>279,027</b>	<b>0</b>	<b>279,027</b>
<b>Total cost of Primary Healthcare</b>	<b>131,692</b>	<b>42,101</b>	<b>500,092</b>	<b>0</b>	<b>673,885</b>	<b>0</b>	<b>79,469</b>	<b>279,027</b>	<b>0</b>	<b>358,496</b>

## 0883 Health Management and Supervision

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										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	71,227	0	0	0	71,227	301,549	0	0	0	301,549
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0

## Vote:786 Mubende Municipal Council

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221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	3,500	0	0	3,500
227001 Travel inland	0	3,000	0	0	3,000	0	6,957	0	0	6,957
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,640	0	0	2,640
<b>Total Cost of output088301</b>	<b>71,227</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>76,067</b>	<b>301,549</b>	<b>13,097</b>	<b>0</b>	<b>0</b>	<b>314,646</b>

**088302 Healthcare Services Monitoring and Inspection**

221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>20,000</b>	<b>0</b>	<b>21,100</b>
<b>Total Cost of Higher LG Services</b>	<b>71,227</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>77,167</b>	<b>301,549</b>	<b>14,197</b>	<b>20,000</b>	<b>0</b>	<b>335,746</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,000	0	16,000
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**Total for LCIII: EAST DIVISION** **County: Mubende Municipal Council** **16,000**

LCII: Kasaana Kalagala Compost site Mgt Monitoring, Supervision and Appraisal - Consultancy-1257 Source: Locally Raised Revenues 16,000

311101 Land	0	0	0	0	0	0	0	1,000	0	1,000
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**Total for LCIII: EAST DIVISION** **County: Mubende Municipal Council** **1,000**

LCII: Kasaana kalagala Compost Real estate services - Allowances and Facilitation-1514 Source: Locally Raised Revenues 1,000

312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,000	0	23,000
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**Total for LCIII: WEST DIVISION** **County: Mubende Municipal Council** **23,000**

LCII: Mijumwa Lwemikomago HCIII Retantion Building Construction - General Construction Works-227 Source: Locally Raised Revenues 23,000

<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
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<b>Total cost of Health Management and Supervision</b>	<b>71,227</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>77,167</b>	<b>301,549</b>	<b>14,197</b>	<b>60,000</b>	<b>0</b>	<b>375,746</b>
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<b>Total cost of Health</b>	<b>202,920</b>	<b>48,041</b>	<b>500,092</b>	<b>0</b>	<b>751,053</b>	<b>301,549</b>	<b>93,667</b>	<b>339,027</b>	<b>0</b>	<b>734,242</b>
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## Vote:786 Mubende Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,018,750</b>	<b>2,932,107</b>	<b>4,397,768</b>
Locally Raised Revenues	27,260	15,265	10,000
Other Transfers from Central Government	8,000	5,571	6,000
Sector Conditional Grant (Non-Wage)	993,704	661,904	1,222,525
Sector Conditional Grant (Wage)	2,955,424	2,223,595	3,114,911
Urban Unconditional Grant (Non-Wage)	0	0	7,360
Urban Unconditional Grant (Wage)	34,362	25,771	36,972
<b>Development Revenues</b>	<b>309,020</b>	<b>309,020</b>	<b>117,972</b>
Sector Development Grant	309,020	309,020	117,972
<b>Total Revenues shares</b>	<b>4,327,770</b>	<b>3,241,126</b>	<b>4,515,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,989,786	2,249,366	3,151,883
Non Wage	1,028,964	682,741	1,245,885
<b>Development Expenditure</b>			
Domestic Development	309,020	154,477	117,972
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,327,770</b>	<b>3,086,584</b>	<b>4,515,740</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078102 Primary Teaching Services</b>											
211101 General Staff Salaries		1,746,452	0	0	0	1,746,452	1,746,452	0	0	0	1,746,452
<b>Total Cost of output078102</b>		<b>1,746,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,746,452</b>	<b>1,746,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,746,452</b>
<b>Total Cost of Higher LG Services</b>		<b>1,746,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,746,452</b>	<b>1,746,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,746,452</b>
<b>02 Lower Local Services</b>											
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>



# Vote:786 Mubende Municipal Council

**FY 2019/20**

## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	110,357	0	0	110,357	0	165,606	0	0	165,606
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# Vote:786 Mubende Municipal Council

FY 2019/20

Total for LCIII: WEST DIVISION				County: Mubende Municipal Council						29,238	
LCII: Kayinja					BUKOBA P.S	Source: Sector Conditional Grant (Non-Wage)				4,806	
LCII: Kayinja					Katoma P.S.	Source: Sector Conditional Grant (Non-Wage)				6,366	
LCII: Kayinja					KAYINJA COPE	Source: Sector Conditional Grant (Non-Wage)				2,670	
LCII: Nabikakala					BULISA UPCIU P.S.	Source: Sector Conditional Grant (Non-Wage)				7,782	
LCII: Nabikakala					KYAMUKOONA P.S.	Source: Sector Conditional Grant (Non-Wage)				7,614	
Total for LCIII: EAST DIVISION				County: Mubende Municipal Council						18,966	
LCII: Kanseera					Kanseera Aden P.S.	Source: Sector Conditional Grant (Non-Wage)				5,286	
LCII: Kanseera					Kawuula P.S.	Source: Sector Conditional Grant (Non-Wage)				6,702	
LCII: Kawumulwa					Mazooba P.S.	Source: Sector Conditional Grant (Non-Wage)				6,978	
Total for LCIII: SOUTH DIVISION				County: Mubende Municipal Council						5,418	
LCII: Busaale					KISINDIZI P.S	Source: Sector Conditional Grant (Non-Wage)				5,418	
Total for LCIII: Missing Subcounty				County: Missing County						111,984	
LCII: Missing Parish					BIWANGA COU	Source: Sector Conditional Grant (Non-Wage)				5,166	
LCII: Missing Parish					BIWANGA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)				4,134	
LCII: Missing Parish					BUSWERA P.S.	Source: Sector Conditional Grant (Non-Wage)				8,466	
LCII: Missing Parish					Kabatende P.S.	Source: Sector Conditional Grant (Non-Wage)				4,134	
LCII: Missing Parish					Kasenyi COU P.S.	Source: Sector Conditional Grant (Non-Wage)				6,138	
LCII: Missing Parish					Kattabalanga P.S.	Source: Sector Conditional Grant (Non-Wage)				5,958	
LCII: Missing Parish					Kaweeri District Model P.S.	Source: Sector Conditional Grant (Non-Wage)				9,006	
LCII: Missing Parish					Mubende St. Marys P.S.	Source: Sector Conditional Grant (Non-Wage)				11,166	
LCII: Missing Parish					MUBENDE ST.JOSEPH P.S.	Source: Sector Conditional Grant (Non-Wage)				7,446	
LCII: Missing Parish					Mubende Tiger P.S.	Source: Sector Conditional Grant (Non-Wage)				28,410	
LCII: Missing Parish					Nabitimpa P.S.	Source: Sector Conditional Grant (Non-Wage)				6,918	
LCII: Missing Parish					Nakayima P.S.	Source: Sector Conditional Grant (Non-Wage)				3,426	
LCII: Missing Parish					NAMAGOGO	Source: Sector Conditional Grant (Non-Wage)				4,482	
LCII: Missing Parish					RWABAGABO P.S.	Source: Sector Conditional Grant (Non-Wage)				7,134	
Total Cost of output078151		0	110,357	0	0	110,357	0	165,606	0	0	165,606
Total Cost of Lower Local Services		0	110,357	0	0	110,357	0	165,606	0	0	165,606
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

# Vote:786 Mubende Municipal Council

FY 2019/20

## 078175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	330	0	330
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**Total for LCIII: EAST DIVISION** **County: Mubende Municipal Council** **330**

LCII: Kasaana Mubende MC Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 330

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,467	0	11,467
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**Total for LCIII: EAST DIVISION** **County: Mubende Municipal Council** **11,467**

LCII: Kasaana Mubende MC Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,970

LCII: Kasaana All projects Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 2,800

LCII: Kasaana Mubende MC Monitoring, Supervision and Appraisal - Master Plan-1262 Source: Sector Development Grant 4,400

LCII: Kasaana Mubende MC Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 1,297

**Total Cost of output078175** **0** **0** **0** **0** **0** **0** **0** **11,797** **0** **11,797**

## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	118,118	0	118,118	0	0	92,575	0	92,575
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**Total for LCIII: EAST DIVISION** **County: Mubende Municipal Council** **92,575**

LCII: Kasaana Mubende MC retention. Building Construction - Construction Expenses-213 Source: Sector Development Grant 7,888

LCII: Kawumulwa School premises Building Construction - Contractor-216 Source: Sector Development Grant 84,687

312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,600	0	13,600
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**Total for LCIII: EAST DIVISION** **County: Mubende Municipal Council** **13,600**

LCII: Kasaana Mubende MC Furniture and Fixtures - Desks-637 Source: Sector Development Grant 13,600

**Total Cost of output078180** **0** **0** **118,118** **0** **118,118** **0** **0** **106,175** **0** **106,175**

## Vote:786 Mubende Municipal Council

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Total Cost of Capital Purchases	0	0	118,118	0	118,118	0	0	117,972	0	117,972
Total cost of Pre-Primary and Primary Education	1,746,452	110,357	118,118	0	1,974,927	1,746,452	165,606	117,972	0	2,030,030

## 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	752,272	0	0	0	752,272	911,759	0	0	0	911,759
Total Cost of output078201	752,272	0	0	0	752,272	911,759	0	0	0	911,759
Total Cost of Higher LG Services	752,272	0	0	0	752,272	911,759	0	0	0	911,759
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	640,957	0	0	640,957	0	792,447	0	0	792,447
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>792,447</b>
<i>LCII: Missing Parish</i>					<i>BRIGHT SS KAWERI Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,076</i>
<i>LCII: Missing Parish</i>					<i>COMPREHENSIVE HIGH SCHOOL MUBENDE USE Source: Sector Conditional Grant (Non-Wage)</i>					<i>33,558</i>
<i>LCII: Missing Parish</i>					<i>KASENYI SS Source: Sector Conditional Grant (Non-Wage)</i>					<i>368,478</i>
<i>LCII: Missing Parish</i>					<i>MUBENDE ARMY SS Source: Sector Conditional Grant (Non-Wage)</i>					<i>189,849</i>
<i>LCII: Missing Parish</i>					<i>MUBENDE HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,076</i>
<i>LCII: Missing Parish</i>					<i>MUBENDE LIGHT SSS Source: Sector Conditional Grant (Non-Wage)</i>					<i>190,410</i>
Total Cost of output078251	0	640,957	0	0	640,957	0	792,447	0	0	792,447
Total Cost of Lower Local Services	0	640,957	0	0	640,957	0	792,447	0	0	792,447
Total cost of Secondary Education	752,272	640,957	0	0	1,393,229	911,759	792,447	0	0	1,704,206

## 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	456,700	0	0	0	456,700	456,700	0	0	0	456,700
Total Cost of output078301	456,700	0	0	0	456,700	456,700	0	0	0	456,700
Total Cost of Higher LG Services	456,700	0	0	0	456,700	456,700	0	0	0	456,700

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	219,938	0	0	219,938	0	219,938	0	0	219,938
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>219,938</b>
LCII: Missing Parish	MUBENDE COM.POLYTEC HNIC				Source: Sector Conditional Grant (Non-Wage)					63,621
LCII: Missing Parish	ST. PETERS TECHNICAL INSTITUTE MUBENDE				Source: Sector Conditional Grant (Non-Wage)					156,317
<b>Total Cost of output078351</b>	<b>0</b>	<b>219,938</b>	<b>0</b>	<b>0</b>	<b>219,938</b>	<b>0</b>	<b>219,938</b>	<b>0</b>	<b>0</b>	<b>219,938</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>219,938</b>	<b>0</b>	<b>0</b>	<b>219,938</b>	<b>0</b>	<b>219,938</b>	<b>0</b>	<b>0</b>	<b>219,938</b>
<b>Total cost of Skills Development</b>	<b>456,700</b>	<b>219,938</b>	<b>0</b>	<b>0</b>	<b>676,638</b>	<b>456,700</b>	<b>219,938</b>	<b>0</b>	<b>0</b>	<b>676,638</b>

**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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	34,362	0	0	0	34,362	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	10,120	0	0	10,120	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,035	0	0	2,035	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,534	0	0	11,534	0	1,000	0	0	1,000
221012 Small Office Equipment	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	26,590	0	0	26,590	0	18,654	0	0	18,654
227004 Fuel, Lubricants and Oils	0	1,825	0	0	1,825	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>34,362</b>	<b>54,124</b>	<b>0</b>	<b>0</b>	<b>88,486</b>	<b>0</b>	<b>19,654</b>	<b>0</b>	<b>0</b>	<b>19,654</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	3,533	0	0	3,533	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,488	0	0	3,488
<b>Total Cost of output078402</b>	<b>0</b>	<b>3,533</b>	<b>0</b>	<b>0</b>	<b>3,533</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>3,488</b>
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	55	0	0	55	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,392	0	0	4,392
<b>Total Cost of output078403</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>21,392</b>	<b>0</b>	<b>0</b>	<b>21,392</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	36,972	0	0	0	36,972
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0	7,360	0	0	7,360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,972</b>	<b>23,360</b>	<b>0</b>	<b>0</b>	<b>60,332</b>
<b>Total Cost of Higher LG Services</b>	<b>34,362</b>	<b>57,712</b>	<b>0</b>	<b>0</b>	<b>92,074</b>	<b>36,972</b>	<b>67,894</b>	<b>0</b>	<b>0</b>	<b>104,866</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,902	0	30,902	0	0	0	0	0
312201 Transport Equipment	0	0	160,000	0	160,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>190,902</b>	<b>0</b>	<b>190,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>190,902</b>	<b>0</b>	<b>190,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>34,362</b>	<b>57,712</b>	<b>190,902</b>	<b>0</b>	<b>282,976</b>	<b>36,972</b>	<b>67,894</b>	<b>0</b>	<b>0</b>	<b>104,866</b>
<b>Total cost of Education</b>	<b>2,989,786</b>	<b>1,028,964</b>	<b>309,020</b>	<b>0</b>	<b>4,327,770</b>	<b>3,151,883</b>	<b>1,245,885</b>	<b>117,972</b>	<b>0</b>	<b>4,515,740</b>

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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>674,536</b>	<b>524,287</b>	<b>433,688</b>
Locally Raised Revenues	56,000	9,452	5,000
Other Transfers from Central Government	578,536	480,380	377,948
Urban Unconditional Grant (Non-Wage)	0	0	4,800
Urban Unconditional Grant (Wage)	40,000	34,455	45,940
<b>Development Revenues</b>	<b>27,000</b>	<b>0</b>	<b>112,000</b>
Locally Raised Revenues	27,000	0	0
Urban Discretionary Development Equalization Grant	0	0	112,000
<b>Total Revenues shares</b>	<b>701,536</b>	<b>524,287</b>	<b>545,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,000	34,455	45,940
Non Wage	634,536	477,608	387,748
<b>Development Expenditure</b>			
Domestic Development	27,000	0	112,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>701,536</b>	<b>512,063</b>	<b>545,688</b>

**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										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	53,477	0	0	53,477	0	45,000	0	0	45,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>53,477</b>	<b>0</b>	<b>0</b>	<b>53,477</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	40,000	0	0	0	40,000	45,940	0	0	0	45,940

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213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	16,606	0	0	16,606	0	17,900	0	0	17,900
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	52,000	0	0	52,000	0	0	0	0	0
228004 Maintenance – Other	0	4,000	0	0	4,000	0	1,000	0	0	1,000
<b>Total Cost of output048108</b>	<b>40,000</b>	<b>82,006</b>	<b>0</b>	<b>0</b>	<b>122,006</b>	<b>45,940</b>	<b>25,900</b>	<b>0</b>	<b>0</b>	<b>71,840</b>
<b>Total Cost of Higher LG Services</b>	<b>40,000</b>	<b>135,483</b>	<b>0</b>	<b>0</b>	<b>175,483</b>	<b>45,940</b>	<b>70,900</b>	<b>0</b>	<b>0</b>	<b>116,840</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>										
242003 Other	0	45,000	0	0	45,000	0	0	0	0	0
<b>Total Cost of output048154</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
242003 Other	0	436,068	0	0	436,068	0	303,902	0	0	303,902
<b>Total for LCIII: EAST DIVISION</b>	<b>County: Mubende Municipal Council</b>									<b>303,902</b>
<i>LCII: Kasaana</i>	<i>Across the Municipality</i>	<i>Road gangs, Fuel, Labour</i>	<i>Source: Other Transfers from Central Government</i>							<i>303,902</i>
<b>Total Cost of output048156</b>	<b>0</b>	<b>436,068</b>	<b>0</b>	<b>0</b>	<b>436,068</b>	<b>0</b>	<b>303,902</b>	<b>0</b>	<b>0</b>	<b>303,902</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	17,985	0	0	17,985	0	12,946	0	0	12,946
<b>Total for LCIII: EAST DIVISION</b>	<b>County: Mubende Municipal Council</b>									<b>12,946</b>
<i>LCII: Kasaana</i>	<i>Across the Municipal road Points</i>	<i>Procurement of Culverts</i>	<i>Source: Other Transfers from Central Government</i>							<i>12,946</i>
<b>Total Cost of output048157</b>	<b>0</b>	<b>17,985</b>	<b>0</b>	<b>0</b>	<b>17,985</b>	<b>0</b>	<b>12,946</b>	<b>0</b>	<b>0</b>	<b>12,946</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>499,053</b>	<b>0</b>	<b>0</b>	<b>499,053</b>	<b>0</b>	<b>316,848</b>	<b>0</b>	<b>0</b>	<b>316,848</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	27,000	0	27,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	112,000	0	112,000
<b>Total for LCIII: EAST DIVISION</b>	<b>County: Mubende Municipal Council</b>									<b>112,000</b>
<i>LCII: Kasaana</i>	<i>Works Department</i>	<i>Machinery and Equipment - Specialised Machinery-1127</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>112,000</i>
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>112,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>112,000</b>



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Total cost of District, Urban and Community Access Roads	40,000	634,536	27,000	0	701,536	45,940	387,748	112,000	0	545,688
Total cost of Roads and Engineering	40,000	634,536	27,000	0	701,536	45,940	387,748	112,000	0	545,688

# Vote:786 Mubende Municipal Council

# FY 2019/20

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,265</b>	<b>39,597</b>	<b>63,200</b>
Locally Raised Revenues	56,000	18,398	5,000
Urban Unconditional Grant (Non-Wage)	0	0	5,400
Urban Unconditional Grant (Wage)	28,265	21,199	52,800
<b>Development Revenues</b>	<b>89,000</b>	<b>0</b>	<b>66,000</b>
Locally Raised Revenues	89,000	0	0
Urban Discretionary Development Equalization Grant	0	0	66,000
<b>Total Revenues shares</b>	<b>173,265</b>	<b>39,597</b>	<b>129,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,265	21,199	52,800
Non Wage	56,000	18,398	10,400
<b>Development Expenditure</b>			
Domestic Development	89,000	0	66,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>173,265</b>	<b>39,597</b>	<b>129,200</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	28,265	0	0	0	28,265	52,800	0	0	0	52,800
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	120	0	0	120	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300

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221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,672	0	0	6,672	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	300	0	0	300
<b>Total Cost of output098301</b>	<b>28,265</b>	<b>9,692</b>	<b>0</b>	<b>0</b>	<b>37,957</b>	<b>52,800</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>58,800</b>

**098303 Tree Planting and Afforestation**

224001 Medical and Agricultural supplies	0	700	0	0	700	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	300	0	0	300	0	150	0	0	150
<b>Total Cost of output098303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

225001 Consultancy Services- Short term	0	9,000	0	0	9,000	0	350	0	0	350
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of output098310</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**098311 Infrastrutture Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	5,880	0	0	5,880	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	66,000	0	66,000
227001 Travel inland	0	1,728	0	0	1,728	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
282104 Compensation to 3rd Parties	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>29,608</b>	<b>0</b>	<b>0</b>	<b>29,608</b>	<b>0</b>	<b>1,900</b>	<b>66,000</b>	<b>0</b>	<b>67,900</b>
<b>Total Cost of Higher LG Services</b>	<b>28,265</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>84,265</b>	<b>52,800</b>	<b>10,400</b>	<b>66,000</b>	<b>0</b>	<b>129,200</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	89,000	0	89,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>89,000</b>	<b>0</b>	<b>89,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>89,000</b>	<b>0</b>	<b>89,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>28,265</b>	<b>56,000</b>	<b>89,000</b>	<b>0</b>	<b>173,265</b>	<b>52,800</b>	<b>10,400</b>	<b>66,000</b>	<b>0</b>	<b>129,200</b>
<b>Total cost of Natural Resources</b>	<b>28,265</b>	<b>56,000</b>	<b>89,000</b>	<b>0</b>	<b>173,265</b>	<b>52,800</b>	<b>10,400</b>	<b>66,000</b>	<b>0</b>	<b>129,200</b>

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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,549</b>	<b>30,524</b>	<b>86,613</b>
Locally Raised Revenues	12,160	0	5,000
Other Transfers from Central Government	14,816	8,344	14,692
Sector Conditional Grant (Non-Wage)	20,456	15,342	21,955
Urban Unconditional Grant (Non-Wage)	0	0	5,680
Urban Unconditional Grant (Wage)	9,117	6,838	39,286
<b>Development Revenues</b>	<b>230,918</b>	<b>262,164</b>	<b>156,336</b>
Other Transfers from Central Government	230,918	262,164	156,336
<b>Total Revenues shares</b>	<b>287,467</b>	<b>292,688</b>	<b>242,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,117	6,838	39,286
Non Wage	47,432	23,686	47,327
<b>Development Expenditure</b>			
Domestic Development	230,918	87,265	156,336
External Financing	0	0	0
<b>Total Expenditure</b>	<b>287,467</b>	<b>117,789</b>	<b>242,949</b>

**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										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	10,904	0	0	10,904	0	1,200	0	0	1,200
<b>Total Cost of output108102</b>	<b>0</b>	<b>10,904</b>	<b>0</b>	<b>0</b>	<b>10,904</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>108103 Operational and Maintenance of Public Libraries</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	28	0	0	28	0	0	0	0	0

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221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,142	0	0	1,142	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	120	0	0	120	0	0	0	0	0
221012 Small Office Equipment	0	272	0	0	272	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,537	0	0	1,537
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output108103</b>	<b>0</b>	<b>3,262</b>	<b>0</b>	<b>0</b>	<b>3,262</b>	<b>0</b>	<b>1,537</b>	<b>0</b>	<b>0</b>	<b>1,537</b>

**108104 Facilitation of Community Development Workers**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,283	0	0	1,283	0	3,377	0	0	3,377
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,283</b>	<b>0</b>	<b>0</b>	<b>2,283</b>	<b>0</b>	<b>3,377</b>	<b>0</b>	<b>0</b>	<b>3,377</b>

**108105 Adult Learning**

221002 Workshops and Seminars	0	0	0	0	0	0	690	0	0	690
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	1,631	0	0	1,631	0	596	0	0	596
<b>Total Cost of output108105</b>	<b>0</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>1,631</b>	<b>0</b>	<b>1,537</b>	<b>0</b>	<b>0</b>	<b>1,537</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	2,244	0	0	2,244	0	1,537	0	0	1,537
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,330	0	0	2,330	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>7,174</b>	<b>0</b>	<b>0</b>	<b>7,174</b>	<b>0</b>	<b>1,537</b>	<b>0</b>	<b>0</b>	<b>1,537</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	1,023	0	0	1,023	0	0	0	0	0
227001 Travel inland	0	1,586	0	0	1,586	0	1,098	0	0	1,098
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,609</b>	<b>0</b>	<b>0</b>	<b>2,609</b>	<b>0</b>	<b>1,098</b>	<b>0</b>	<b>0</b>	<b>1,098</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	6,058	0	0	6,058
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	1,305	0	0	1,305	0	1,098	0	0	1,098
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,134	0	0	5,134
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output108109</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>15,790</b>	<b>0</b>	<b>0</b>	<b>15,790</b>

## 108110 Support to Disabled and the Elderly

227001 Travel inland	0	2,283	0	0	2,283	0	5,776	0	0	5,776
<b>Total Cost of output108110</b>	<b>0</b>	<b>2,283</b>	<b>0</b>	<b>0</b>	<b>2,283</b>	<b>0</b>	<b>5,776</b>	<b>0</b>	<b>0</b>	<b>5,776</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	678	0	0	678	0	0	0	0	0
282101 Donations	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108112 Work based inspections

227001 Travel inland	0	1,637	0	0	1,637	0	1,098	0	0	1,098
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,637</b>	<b>0</b>	<b>0</b>	<b>1,637</b>	<b>0</b>	<b>1,098</b>	<b>0</b>	<b>0</b>	<b>1,098</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	973	0	0	973	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	1,305	0	0	1,305	0	1,098	0	0	1,098
<b>Total Cost of output108114</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>1,098</b>	<b>0</b>	<b>0</b>	<b>1,098</b>

## 108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,854	0	0	2,854
227001 Travel inland	0	1,305	0	0	1,305	0	1,560	0	0	1,560
<b>Total Cost of output108116</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>4,414</b>	<b>0</b>	<b>0</b>	<b>4,414</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	9,117	0	0	0	9,117	39,286	0	0	0	39,286
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	3,700	0	0	3,700	0	1,686	0	0	1,686
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,684	0	0	2,684	0	3,580	0	0	3,580
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	301	0	0	301	0	0	0	0	0

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Total Cost of output108117	9,117	9,785	0	0	18,902	39,286	8,866	0	0	48,152
Total Cost of Higher LG Services	9,117	47,432	0	0	56,549	39,286	47,327	0	0	86,613
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	230,918	0	230,918	0	0	156,336	0	156,336
<b>Total for LCIII: EAST DIVISION</b>			<b>County: Mubende Municipal Council</b>							<b>156,336</b>
<i>LCII: Kasaana</i>	<i>YLP funds</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>		<i>Source: Other Transfers from Central Government</i>		<i>156,336</i>				
Total Cost of output108175	0	0	230,918	0	230,918	0	0	156,336	0	156,336
Total Cost of Capital Purchases	0	0	230,918	0	230,918	0	0	156,336	0	156,336
Total cost of Community Mobilisation and Empowerment	9,117	47,432	230,918	0	287,467	39,286	47,327	156,336	0	242,949
Total cost of Community Based Services	9,117	47,432	230,918	0	287,467	39,286	47,327	156,336	0	242,949



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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,384</b>	<b>41,350</b>	<b>49,361</b>
Locally Raised Revenues	29,700	2,183	5,000
Urban Unconditional Grant (Non-Wage)	25,100	17,730	15,777
Urban Unconditional Grant (Wage)	28,584	21,438	28,584
<b>Development Revenues</b>	<b>46,445</b>	<b>29,568</b>	<b>143,416</b>
Urban Discretionary Development Equalization Grant	46,445	29,568	143,416
<b>Total Revenues shares</b>	<b>129,829</b>	<b>70,918</b>	<b>192,776</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,584	21,438	28,584
Non Wage	54,800	19,913	20,777
<b>Development Expenditure</b>			
Domestic Development	46,445	29,568	143,416
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,829</b>	<b>70,918</b>	<b>192,776</b>

**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										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	28,584	0	0	0	28,584	28,584	0	0	0	28,584
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,436	0	0	1,436	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	160	0	0	160
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	7	0	0	7

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227001 Travel inland	0	3,424	0	0	3,424	0	7,060	51,644	0	58,704
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>28,584</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>39,484</b>	<b>28,584</b>	<b>7,527</b>	<b>51,644</b>	<b>0</b>	<b>87,755</b>

**138302 District Planning**

221002 Workshops and Seminars	0	10,800	0	0	10,800	0	2,040	0	0	2,040
<b>Total Cost of output138302</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>

**138303 Statistical data collection**

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**138305 Project Formulation**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	110	0	0	110
<b>Total Cost of output138306</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>110</b>	<b>10,000</b>	<b>0</b>	<b>10,110</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138308 Operational Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	5,600	0	0	5,600	0	4,900	0	0	4,900
227001 Travel inland	0	7,200	0	0	7,200	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	4,800	0	0	4,800	0	4,000	3,565	0	7,565
<b>Total Cost of output138309</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,000</b>	<b>3,565</b>	<b>0</b>	<b>7,565</b>

<b>Total Cost of Higher LG Services</b>	<b>28,584</b>	<b>54,800</b>	<b>0</b>	<b>0</b>	<b>83,384</b>	<b>28,584</b>	<b>20,777</b>	<b>65,209</b>	<b>0</b>	<b>114,570</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,400	0	26,400	0	0	0	0	0
312213 ICT Equipment	0	0	16,000	0	16,000	0	0	78,206	0	78,206

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<b>Total for LCIII: EAST DIVISION</b>				<b>County: Mubende Municipal Council</b>				<b>78,206</b>	
<i>LCII: Kasaana</i>		<i>Office premises</i>		<i>ICT - Workstation Computers (PC)-862</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>78,206</i>	
312302 Intangible Fixed Assets	0	0	4,045	0	4,045	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>46,445</b>	<b>0</b>	<b>46,445</b>	<b>0</b>	<b>0</b>	<b>78,206</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,445</b>	<b>0</b>	<b>46,445</b>	<b>0</b>	<b>0</b>	<b>78,206</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>28,584</b>	<b>54,800</b>	<b>46,445</b>	<b>0</b>	<b>129,829</b>	<b>28,584</b>	<b>20,777</b>	<b>143,416</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>28,584</b>	<b>54,800</b>	<b>46,445</b>	<b>0</b>	<b>129,829</b>	<b>28,584</b>	<b>20,777</b>	<b>143,416</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,742</b>	<b>23,076</b>	<b>37,682</b>
Locally Raised Revenues	6,400	926	8,000
Urban Unconditional Grant (Non-Wage)	6,000	4,500	6,640
Urban Unconditional Grant (Wage)	21,342	17,650	23,042
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>33,742</b>	<b>23,076</b>	<b>37,682</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,342	10,978	23,042
Non Wage	12,400	5,426	14,640
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,742</b>	<b>16,404</b>	<b>37,682</b>

**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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	21,342	0	0	0	21,342	23,042	0	0	0	23,042
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	484	0	0	484	0	2,700	0	0	2,700
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	416	0	0	416	0	0	0	0	0
227001 Travel inland	0	1,180	0	0	1,180	0	2,280	0	0	2,280

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	660	0	0	660
<b>Total Cost of output148201</b>	<b>21,342</b>	<b>2,980</b>	<b>0</b>	<b>0</b>	<b>24,322</b>	<b>23,042</b>	<b>5,640</b>	<b>0</b>	<b>0</b>	<b>28,682</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,245	0	0	2,245	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	340	0	0	340
221017 Subscriptions	0	0	0	0	0	0	1,300	0	0	1,300
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	7,175	0	0	7,175	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>9,420</b>	<b>0</b>	<b>0</b>	<b>9,420</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Higher LG Services</b>	<b>21,342</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>33,742</b>	<b>23,042</b>	<b>14,640</b>	<b>0</b>	<b>0</b>	<b>37,682</b>
<b>Total cost of Internal Audit Services</b>	<b>21,342</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>33,742</b>	<b>23,042</b>	<b>14,640</b>	<b>0</b>	<b>0</b>	<b>37,682</b>
<b>Total cost of Internal Audit</b>	<b>21,342</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>33,742</b>	<b>23,042</b>	<b>14,640</b>	<b>0</b>	<b>0</b>	<b>37,682</b>

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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>28,514</b>
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	8,654
Urban Unconditional Grant (Non-Wage)	0	0	1,440
Urban Unconditional Grant (Wage)	0	0	14,420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,656,521</b>
Urban Discretionary Development Equalization Grant	0	0	11,656,521
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>11,685,035</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	14,420
Non Wage	0	0	14,094
<b>Development Expenditure</b>			
Domestic Development	0	0	11,656,521
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,685,035</b>

**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										
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>20,000</b>	<b>0</b>	<b>23,000</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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**068303 Market Linkage Services**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**068305 Tourism Promotional Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	486	0	0	486
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>986</b>	<b>0</b>	<b>0</b>	<b>986</b>

**068306 Industrial Development Services**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	14,420	0	0	0	14,420
221002 Workshops and Seminars	0	0	0	0	0	0	2,668	0	0	2,668
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,420</b>	<b>4,608</b>	<b>0</b>	<b>0</b>	<b>19,028</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,420</b>	<b>14,094</b>	<b>20,000</b>	<b>0</b>	<b>48,514</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure**

312104 Other Structures	0	0	0	0	0	0	0	11,636,521	0	11,636,521
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**Total for LCIII: WEST DIVISION** **County: Mubende Municipal Council** **11,636,521**

*LCII: Kasenyi - Caltex Main Taxi Park Construction Services - Civil Works-392 Source: Urban Discretionary Development Equalization Grant 11,636,521*

<b>Total Cost of output068381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,636,521</b>	<b>0</b>	<b>11,636,521</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,636,521</b>	<b>0</b>	<b>11,636,521</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,420</b>	<b>14,094</b>	<b>11,656,521</b>	<b>0</b>	<b>11,685,035</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,420</b>	<b>14,094</b>	<b>11,656,521</b>	<b>0</b>	<b>11,685,035</b>

# Vote:786 Mubende 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
WEST DIVISION	228,419	169,083	88,668
EAST DIVISION	252,721	163,883	118,777
SOUTH DIVISION	188,409	124,682	108,805
<b>Grand Total</b>	<b>669,549</b>	<b>457,647</b>	<b>316,249</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>494,113</i>	<i>344,430</i>	<i>114,612</i>
<i>Domestic Devt:</i>	<i>175,435</i>	<i>113,218</i>	<i>201,637</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG



# Vote:786 Mubende Municipal Council

**FY 2019/20**

## SubCounty/Town Council/Division: WEST DIVISION

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>182,600</b>	<b>131,865</b>	<b>32,645</b>
Locally Raised Revenues	149,887	98,831	0
Urban Unconditional Grant (Non-Wage)	32,713	33,035	32,645
<b>Development Revenues</b>	<b>45,819</b>	<b>37,217</b>	<b>56,023</b>
Locally Raised Revenues	0	1,700	5,000
Urban Discretionary Development Equalization Grant	35,819	35,517	40,127
Urban Unconditional Grant (Non-Wage)	10,000	0	10,896
<b>Total Revenue Shares</b>	<b>228,419</b>	<b>169,083</b>	<b>88,668</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	182,600	131,865	32,645
<b>Development Expenditure</b>			
Domestic Development	45,819	37,217	56,023
External Financing	0	0	0
<b>Total Expenditure</b>	<b>228,419</b>	<b>169,083</b>	<b>88,668</b>

# Vote:786 Mubende Municipal Council

**FY 2019/20**

## SubCounty/Town Council/Division: EAST DIVISION

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>172,492</b>	<b>128,970</b>	<b>33,896</b>
Locally Raised Revenues	148,530	97,427	0
Urban Unconditional Grant (Non-Wage)	23,962	31,543	33,896
<b><i>Development Revenues</i></b>	<b>80,229</b>	<b>34,913</b>	<b>84,880</b>
Locally Raised Revenues	27,427	0	36,821
Urban Discretionary Development Equalization Grant	34,913	34,913	39,210
Urban Unconditional Grant (Non-Wage)	17,889	0	8,849
<b>Total Revenue Shares</b>	<b>252,721</b>	<b>163,883</b>	<b>118,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	172,492	128,970	33,896
<b><i>Development Expenditure</i></b>			
Domestic Development	80,229	34,913	84,880
External Financing	0	0	0
<b>Total Expenditure</b>	<b>252,721</b>	<b>163,883</b>	<b>118,777</b>

**Vote:786 Mubende Municipal Council****FY 2019/20****SubCounty/Town Council/Division: SOUTH DIVISION**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,022</b>	<b>84,664</b>	<b>48,071</b>
Locally Raised Revenues	99,590	47,357	0
Urban Unconditional Grant (Non-Wage)	39,432	37,308	48,071
<b>Development Revenues</b>	<b>49,387</b>	<b>41,087</b>	<b>60,734</b>
Locally Raised Revenues	0	0	14,087
Urban Discretionary Development Equalization Grant	41,087	41,087	46,047
Urban Unconditional Grant (Non-Wage)	8,300	0	600
<b>Total Revenue Shares</b>	<b>188,409</b>	<b>125,752</b>	<b>108,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	139,022	83,594	48,071
<b>Development Expenditure</b>			
Domestic Development	49,387	41,087	60,734
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,409</b>	<b>124,682</b>	<b>108,805</b>

**Vote:786 Mubende Municipal Council****FY 2019/20****SubCounty/Town Council/Division: WEST DIVISION****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,030</b>	<b>50,878</b>	<b>13,417</b>
Locally Raised Revenues	43,817	32,628	0
Urban Unconditional Grant (Non-Wage)	9,213	18,250	13,417
<b>Development Revenues</b>	<b>716</b>	<b>24,377</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	716	24,377	5,000
<b>Total Revenue Shares</b>	<b>53,746</b>	<b>75,255</b>	<b>18,417</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,030	50,878	13,417
<b>Development Expenditure</b>			
Domestic Development	716	24,377	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,746</b>	<b>75,255</b>	<b>18,417</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,244	0	0	6,244	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,244</b>	<b>0</b>	<b>0</b>	<b>6,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138105 Public Information Dissemination										
227001 Travel inland	0	39,985	0	0	39,985	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>39,985</b>	<b>0</b>	<b>0</b>	<b>39,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138106 Office Support services										
227004 Fuel, Lubricants and Oils	0	2,176	0	0	2,176	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,176</b>	<b>0</b>	<b>0</b>	<b>2,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:786 Mubende Municipal Council

FY 2019/20

**138108 Assets and Facilities Management**

223004 Guard and Security services	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
223006 Water	0	325	0	0	325	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,625</b>	<b>0</b>	<b>0</b>	<b>4,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>53,030</b>	<b>0</b>	<b>0</b>	<b>53,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

242003 Other	0	0	0	0	0	0	13,417	0	0	13,417
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,417</b>	<b>0</b>	<b>0</b>	<b>13,417</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,417</b>	<b>0</b>	<b>0</b>	<b>13,417</b>

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**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	716	0	716	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>53,030</b>	<b>716</b>	<b>0</b>	<b>53,746</b>	<b>0</b>	<b>13,417</b>	<b>5,000</b>	<b>0</b>	<b>18,417</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>53,030</b>	<b>716</b>	<b>0</b>	<b>53,746</b>	<b>0</b>	<b>13,417</b>	<b>5,000</b>	<b>0</b>	<b>18,417</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,426</b>	<b>26,075</b>	<b>5,928</b>
Locally Raised Revenues	29,426	19,466	0
Urban Unconditional Grant (Non-Wage)	16,000	6,610	5,928
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,626</b>
Urban Discretionary Development Equalization Grant	0	0	2,626
<b>Total Revenue Shares</b>	<b>45,426</b>	<b>26,075</b>	<b>8,554</b>

# Vote:786 Mubende Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,426	26,075	5,928
<i>Development Expenditure</i>			
Domestic Development	0	0	2,626
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,426</b>	<b>26,075</b>	<b>8,554</b>

## (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										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221010 Special Meals and Drinks	0	5,000	0	0	5,000	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	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,154	0	0	1,154	0	3,428	0	0	3,428
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
282091 Tax Account	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>20,154</b>	<b>0</b>	<b>0</b>	<b>20,154</b>	<b>0</b>	<b>3,428</b>	<b>0</b>	<b>0</b>	<b>3,428</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	12,500	0	0	12,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,550	0	0	2,550	0	0	0	0	0

## Vote:786 Mubende Municipal Council

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227001 Travel inland	0	4,522	0	0	4,522	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>19,572</b>	<b>0</b>	<b>0</b>	<b>19,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,926</b>	<b>0</b>	<b>0</b>	<b>44,926</b>	<b>0</b>	<b>5,928</b>	<b>0</b>	<b>0</b>	<b>5,928</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,791	0	1,791
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	835	0	835
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>2,626</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>2,626</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>44,926</b>	<b>0</b>	<b>0</b>	<b>44,926</b>	<b>0</b>	<b>5,928</b>	<b>2,626</b>	<b>0</b>	<b>8,554</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>44,926</b>	<b>0</b>	<b>0</b>	<b>44,926</b>	<b>0</b>	<b>5,928</b>	<b>2,626</b>	<b>0</b>	<b>8,554</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,447</b>	<b>23,260</b>	<b>3,700</b>
Locally Raised Revenues	28,447	21,260	0
Urban Unconditional Grant (Non-Wage)	0	2,000	3,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,447</b>	<b>23,260</b>	<b>3,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,447	23,260	3,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,447</b>	<b>23,260</b>	<b>3,700</b>

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

## Vote:786 Mubende 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
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	28,447	0	0	28,447	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,700	0	0	3,700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>28,447</b>	<b>0</b>	<b>0</b>	<b>28,447</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,447</b>	<b>0</b>	<b>0</b>	<b>28,447</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>28,447</b>	<b>0</b>	<b>0</b>	<b>28,447</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>28,447</b>	<b>0</b>	<b>0</b>	<b>28,447</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,300	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>0</b>	<b>0</b>

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



## Vote:786 Mubende 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
<b>018101 Extension Worker Services</b>										
224001 Medical and Agricultural supplies	0	2,800	0	0	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,140</b>	<b>26,115</b>	<b>8,600</b>
Locally Raised Revenues	29,640	20,437	0
Urban Unconditional Grant (Non-Wage)	6,500	5,678	8,600
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	10,000	0	0
<b>Total Revenue Shares</b>	<b>46,140</b>	<b>26,115</b>	<b>10,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,140	26,115	8,600
<b>Development Expenditure</b>			
Domestic Development	10,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,140</b>	<b>26,115</b>	<b>10,600</b>

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

## Vote:786 Mubende 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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,500	0	0	14,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	7,500	0	0	7,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	0	2,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	8,600	0	0	8,600
227001 Travel inland	0	1,340	0	0	1,340	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,300	0	0	10,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>36,140</b>	<b>0</b>	<b>0</b>	<b>36,140</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,140</b>	<b>0</b>	<b>0</b>	<b>36,140</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>36,140</b>	<b>10,000</b>	<b>0</b>	<b>46,140</b>	<b>0</b>	<b>8,600</b>	<b>2,000</b>	<b>0</b>	<b>10,600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>36,140</b>	<b>10,000</b>	<b>0</b>	<b>46,140</b>	<b>0</b>	<b>8,600</b>	<b>2,000</b>	<b>0</b>	<b>10,600</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>441</b>	<b>0</b>
Locally Raised Revenues	2,000	441	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>24,153</b>
Locally Raised Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	18,457
Urban Unconditional Grant (Non-Wage)	0	0	3,696
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>441</b>	<b>24,153</b>

## Vote:786 Mubende Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	441	0
<i>Development Expenditure</i>			
Domestic Development	0	0	24,153
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>441</b>	<b>24,153</b>

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

## 0784 Education &amp; 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										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	16,159	0	16,159
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,994	0	7,994
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,153</b>	<b>0</b>	<b>24,153</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,153</b>	<b>0</b>	<b>24,153</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>24,153</b>	<b>0</b>	<b>24,153</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>24,153</b>	<b>0</b>	<b>24,153</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	12,257	500	0
Locally Raised Revenues	12,257	500	0

## Vote:786 Mubende Municipal Council

FY 2019/20

<b>Development Revenues</b>	<b>24,357</b>	<b>11,140</b>	<b>8,200</b>
Locally Raised Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	24,357	11,140	0
Urban Unconditional Grant (Non-Wage)	0	0	7,200
<b>Total Revenue Shares</b>	<b>36,614</b>	<b>11,640</b>	<b>8,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,257	500	0
<b>Development Expenditure</b>			
Domestic Development	24,357	11,140	8,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,614</b>	<b>11,640</b>	<b>8,200</b>

## (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										
<b>048108 Operation of District Roads Office</b>										
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,257	0	0	10,257	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>12,257</b>	<b>0</b>	<b>0</b>	<b>12,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,257</b>	<b>0</b>	<b>0</b>	<b>12,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	24,357	0	24,357	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,357</b>	<b>0</b>	<b>24,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	8,200	0	8,200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,357</b>	<b>0</b>	<b>24,357</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>12,257</b>	<b>24,357</b>	<b>0</b>	<b>36,614</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>12,257</b>	<b>24,357</b>	<b>0</b>	<b>36,614</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>

**Vote:786 Mubende Municipal Council****FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>2,497</b>	<b>0</b>
Locally Raised Revenues	2,000	2,000	0
Urban Unconditional Grant (Non-Wage)	0	497	0
<b>Development Revenues</b>	<b>0</b>	<b>1,700</b>	<b>0</b>
Locally Raised Revenues	0	1,700	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>4,197</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	2,497	0
<b>Development Expenditure</b>			
Domestic Development	0	1,700	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>4,197</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:786 Mubende 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	2,100	1,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	10,746	0	14,045
Urban Discretionary Development Equalization Grant	10,746	0	14,045
<b>Total Revenue Shares</b>	10,746	2,100	15,045
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	2,100	1,000
<b>Development Expenditure</b>			
Domestic Development	10,746	0	14,045
External Financing	0	0	0
<b>Total Expenditure</b>	10,746	2,100	15,045

## (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										
<b>108112 Work based inspections</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,746	0	10,746	0	0	14,045	0	14,045
<b>Total Cost of Output 75</b>	0	0	10,746	0	10,746	0	0	14,045	0	14,045
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	10,746	0	10,746	0	0	14,045	0	14,045
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	10,746	0	10,746	0	1,000	14,045	0	15,045
<b>Total cost of Community Based Services</b>	0	0	10,746	0	10,746	0	1,000	14,045	0	15,045

**Vote:786 Mubende Municipal Council****FY 2019/20****SubCounty/Town Council/Division: EAST DIVISION****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,020</b>	<b>46,470</b>	<b>10,000</b>
Locally Raised Revenues	45,522	33,190	0
Urban Unconditional Grant (Non-Wage)	7,498	13,280	10,000
<b>Development Revenues</b>	<b>11,104</b>	<b>26,661</b>	<b>12,524</b>
Locally Raised Revenues	7,000	0	11,704
Urban Discretionary Development Equalization Grant	4,104	26,661	821
<b>Total Revenue Shares</b>	<b>64,124</b>	<b>73,131</b>	<b>22,524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,020	46,470	10,000
<b>Development Expenditure</b>			
Domestic Development	11,104	26,661	12,524
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,124</b>	<b>73,131</b>	<b>22,524</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138106 Office Support services</b>										
223005 Electricity	0	300	0	0	300	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:786 Mubende Municipal Council

FY 2019/20

**138108 Assets and Facilities Management**

223003 Rent – (Produced Assets) to private entities	0	2,898	0	0	2,898	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,898</b>	<b>0</b>	<b>0</b>	<b>2,898</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	5,702	0	0	5,702	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221001 Advertising and Public Relations	0	150	0	0	150	0	0	0	0	0
221009 Welfare and Entertainment	0	850	0	0	850	0	0	0	0	0
221010 Special Meals and Drinks	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,193	0	0	6,193	0	0	0	0	0
282101 Donations	0	23,207	0	0	23,207	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>49,022</b>	<b>0</b>	<b>0</b>	<b>49,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>53,020</b>	<b>0</b>	<b>0</b>	<b>53,020</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

242003 Other	0	0	0	0	0	0	6,500	0	0	6,500
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,821	0	7,821	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	12,524	0	12,524
312213 ICT Equipment	0	0	3,283	0	3,283	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,104</b>	<b>0</b>	<b>11,104</b>	<b>0</b>	<b>0</b>	<b>12,524</b>	<b>0</b>	<b>12,524</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,104</b>	<b>0</b>	<b>11,104</b>	<b>0</b>	<b>0</b>	<b>12,524</b>	<b>0</b>	<b>12,524</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>53,020</b>	<b>11,104</b>	<b>0</b>	<b>64,124</b>	<b>0</b>	<b>10,000</b>	<b>12,524</b>	<b>0</b>	<b>22,524</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>53,020</b>	<b>11,104</b>	<b>0</b>	<b>64,124</b>	<b>0</b>	<b>10,000</b>	<b>12,524</b>	<b>0</b>	<b>22,524</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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# Vote:786 Mubende Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>38,762</b>	<b>23,793</b>	<b>5,933</b>
Locally Raised Revenues	33,262	17,780	0
Urban Unconditional Grant (Non-Wage)	5,500	6,013	5,933
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	0	0	821
Urban Discretionary Development Equalization Grant	0	0	3,179
<b>Total Revenue Shares</b>	<b>38,762</b>	<b>23,793</b>	<b>9,933</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,762	23,793	5,933
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,762</b>	<b>23,793</b>	<b>9,933</b>

## (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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,933	0	0	4,933
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,933</b>	<b>0</b>	<b>0</b>	<b>4,933</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:786 Mubende Municipal Council

FY 2019/20

**148105 LG Accounting Services**

221014 Bank Charges and other Bank related costs	0	1,050	0	0	1,050	0	0	0	0	0
282091 Tax Account	0	28,212	0	0	28,212	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>29,262</b>	<b>0</b>	<b>0</b>	<b>29,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>38,762</b>	<b>0</b>	<b>0</b>	<b>38,762</b>	<b>0</b>	<b>5,933</b>	<b>0</b>	<b>0</b>	<b>5,933</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**148172 Administrative Capital**

312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>38,762</b>	<b>0</b>	<b>0</b>	<b>38,762</b>	<b>0</b>	<b>5,933</b>	<b>4,000</b>	<b>0</b>	<b>9,933</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>38,762</b>	<b>0</b>	<b>0</b>	<b>38,762</b>	<b>0</b>	<b>5,933</b>	<b>4,000</b>	<b>0</b>	<b>9,933</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,040</b>	<b>17,228</b>	<b>3,000</b>
Locally Raised Revenues	28,909	14,478	0
Urban Unconditional Grant (Non-Wage)	3,131	2,750	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,040</b>	<b>17,228</b>	<b>3,000</b>

## Vote:786 Mubende Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,040	17,228	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,040</b>	<b>17,228</b>	<b>3,000</b>

## (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										
<b>138201 LG Council Administration services</b>										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,320	0	0	3,320	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,190	0	0	20,190	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>20,190</b>	<b>0</b>	<b>0</b>	<b>20,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,230	0	0	7,230	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,040</b>	<b>0</b>	<b>0</b>	<b>32,040</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>32,040</b>	<b>0</b>	<b>0</b>	<b>32,040</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>32,040</b>	<b>0</b>	<b>0</b>	<b>32,040</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,004</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,450	0	0

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Urban Unconditional Grant (Non-Wage)	554	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,004</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,004	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,004</b>	<b>0</b>	<b>0</b>

**(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										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	854	0	0	854	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,600</b>	<b>31,460</b>	<b>9,550</b>
Locally Raised Revenues	33,100	22,960	0
Urban Unconditional Grant (Non-Wage)	1,500	8,500	9,550
<b>Development Revenues</b>	<b>12,800</b>	<b>6,900</b>	<b>12,062</b>

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Locally Raised Revenues	3,200	0	6,225
Urban Discretionary Development Equalization Grant	4,800	6,900	837
Urban Unconditional Grant (Non-Wage)	4,800	0	5,000
<b>Total Revenue Shares</b>	<b>47,400</b>	<b>38,360</b>	<b>21,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,600	31,460	9,550
<i>Development Expenditure</i>			
Domestic Development	12,800	6,900	12,062
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,400</b>	<b>38,360</b>	<b>21,612</b>

**(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										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,600	0	0	15,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	9,550	0	0	9,550
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>34,600</b>	<b>0</b>	<b>0</b>	<b>34,600</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>0</b>	<b>9,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>34,600</b>	<b>0</b>	<b>0</b>	<b>34,600</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>0</b>	<b>9,550</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	12,062	0	12,062
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,062</b>	<b>0</b>	<b>12,062</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>12,062</b>	<b>0</b>	<b>12,062</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>34,600</b>	<b>8,000</b>	<b>0</b>	<b>42,600</b>	<b>0</b>	<b>9,550</b>	<b>12,062</b>	<b>0</b>	<b>21,612</b>
<b>Total cost of Health</b>	<b>0</b>	<b>34,600</b>	<b>8,000</b>	<b>0</b>	<b>42,600</b>	<b>0</b>	<b>9,550</b>	<b>12,062</b>	<b>0</b>	<b>21,612</b>

## Vote:786 Mubende Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,279</b>	<b>350</b>	<b>0</b>
Locally Raised Revenues	500	350	0
Urban Unconditional Grant (Non-Wage)	5,779	0	0
<b>Development Revenues</b>	<b>35,227</b>	<b>0</b>	<b>9,767</b>
Locally Raised Revenues	17,227	0	3,385
Urban Discretionary Development Equalization Grant	16,000	0	6,381
Urban Unconditional Grant (Non-Wage)	2,000	0	0
<b>Total Revenue Shares</b>	<b>41,506</b>	<b>350</b>	<b>9,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,279	350	0
<b>Development Expenditure</b>			
Domestic Development	35,227	0	9,767
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,506</b>	<b>350</b>	<b>9,767</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	6,279	0	0	6,279	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,279</b>	<b>0</b>	<b>0</b>	<b>6,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,279</b>	<b>0</b>	<b>0</b>	<b>6,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
078472 Administrative Capital										
312104 Other Structures	0	0	30,227	0	30,227	0	0	9,767	0	9,767

**Vote:786 Mubende Municipal Council****FY 2019/20**

312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,227</b>	<b>0</b>	<b>35,227</b>	<b>0</b>	<b>0</b>	<b>9,767</b>	<b>0</b>	<b>9,767</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,227</b>	<b>0</b>	<b>35,227</b>	<b>0</b>	<b>0</b>	<b>9,767</b>	<b>0</b>	<b>9,767</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>6,279</b>	<b>35,227</b>	<b>0</b>	<b>41,506</b>	<b>0</b>	<b>0</b>	<b>9,767</b>	<b>0</b>	<b>9,767</b>
<b>Total cost of Education</b>	<b>0</b>	<b>6,279</b>	<b>35,227</b>	<b>0</b>	<b>41,506</b>	<b>0</b>	<b>0</b>	<b>9,767</b>	<b>0</b>	<b>9,767</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>5,188</b>	<b>0</b>
Locally Raised Revenues	1,500	5,188	0
<b>Development Revenues</b>	<b>12,756</b>	<b>1,352</b>	<b>35,167</b>
Locally Raised Revenues	0	0	14,100
Urban Discretionary Development Equalization Grant	1,667	1,352	17,217
Urban Unconditional Grant (Non-Wage)	11,089	0	3,849
<b>Total Revenue Shares</b>	<b>14,256</b>	<b>6,540</b>	<b>35,167</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	5,188	0
<b>Development Expenditure</b>			
Domestic Development	12,756	1,352	35,167
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,256</b>	<b>6,540</b>	<b>35,167</b>

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

## Vote:786 Mubende 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	12,756	0	12,756	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	12,756	0	12,756	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	12,756	0	12,756	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	1,500	12,756	0	14,256	0	0	0	0	0

## 0483 Municipal 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
03 Capital Purchases										
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,667	0	1,667
312104 Other Structures	0	0	0	0	0	0	0	33,500	0	33,500
<b>Total Cost of Output 80</b>	0	0	0	0	0	0	0	35,167	0	35,167
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	35,167	0	35,167
<b>Total cost of Municipal Services</b>	0	0	0	0	0	0	0	35,167	0	35,167
<b>Total cost of Roads and Engineering</b>	0	1,500	12,756	0	14,256	0	0	35,167	0	35,167

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,037	988	5,414
Locally Raised Revenues	1,037	988	0



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Urban Unconditional Grant (Non-Wage)	0	0	5,414
<b>Development Revenues</b>	<b>385</b>	<b>0</b>	<b>886</b>
Locally Raised Revenues	0	0	586
Urban Discretionary Development Equalization Grant	385	0	300
<b>Total Revenue Shares</b>	<b>1,422</b>	<b>988</b>	<b>6,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,037	988	5,414
<b>Development Expenditure</b>			
Domestic Development	385	0	886
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,422</b>	<b>988</b>	<b>6,300</b>

**(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										
<b>098303 Tree Planting and Afforestation</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,414	0	0	5,414
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,414</b>	<b>0</b>	<b>0</b>	<b>5,414</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
228001 Maintenance - Civil	0	737	0	0	737	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,037</b>	<b>0</b>	<b>0</b>	<b>1,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,037</b>	<b>0</b>	<b>0</b>	<b>1,037</b>	<b>0</b>	<b>5,414</b>	<b>0</b>	<b>0</b>	<b>5,414</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	385	0	385	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	886	0	886
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>886</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>886</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,037</b>	<b>385</b>	<b>0</b>	<b>1,422</b>	<b>0</b>	<b>5,414</b>	<b>886</b>	<b>0</b>	<b>6,300</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,037</b>	<b>385</b>	<b>0</b>	<b>1,422</b>	<b>0</b>	<b>5,414</b>	<b>886</b>	<b>0</b>	<b>6,300</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,250</b>	<b>3,494</b>	<b>0</b>
Locally Raised Revenues	3,250	2,494	0
<b>Development Revenues</b>	<b>7,957</b>	<b>0</b>	<b>10,474</b>
Urban Discretionary Development Equalization Grant	7,957	0	10,474
<b>Total Revenue Shares</b>	<b>11,207</b>	<b>3,494</b>	<b>10,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,250	3,494	0
<b>Development Expenditure</b>			
Domestic Development	7,957	0	10,474
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,207</b>	<b>3,494</b>	<b>10,474</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	3,250	0	0	3,250	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:786 Mubende Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,957	0	7,957	0	0	10,474	0	10,474
<b>Total Cost of Output 75</b>	0	0	7,957	0	7,957	0	0	10,474	0	10,474
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	7,957	0	7,957	0	0	10,474	0	10,474
<b>Total cost of Community Mobilisation and Empowerment</b>	0	3,250	7,957	0	11,207	0	0	10,474	0	10,474
<b>Total cost of Community Based Services</b>	0	3,250	7,957	0	11,207	0	0	10,474	0	10,474

## SubCounty/Town Council/Division: SOUTH 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,616</b>	<b>16,791</b>	<b>13,400</b>
Locally Raised Revenues	13,187	9,006	0
Urban Unconditional Grant (Non-Wage)	10,429	7,785	13,400
<b>Development Revenues</b>	<b>822</b>	<b>27,391</b>	<b>1,700</b>
Locally Raised Revenues	0	0	1,700
Urban Discretionary Development Equalization Grant	822	27,391	0
<b>Total Revenue Shares</b>	<b>24,438</b>	<b>44,182</b>	<b>15,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,616	16,791	13,400
<b>Development Expenditure</b>			
Domestic Development	822	27,391	1,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,438</b>	<b>44,182</b>	<b>15,100</b>

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

## Vote:786 Mubende 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
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>138105 Public Information Dissemination</b>										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221010 Special Meals and Drinks	0	5,286	0	0	5,286	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	150	0	0	150	0	0	0	0	0
224004 Cleaning and Sanitation	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>16,416</b>	<b>0</b>	<b>0</b>	<b>16,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,616</b>	<b>0</b>	<b>0</b>	<b>23,616</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	12,800	0	0	12,800
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	822	0	822	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	800	0	800

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,616</b>	<b>822</b>	<b>0</b>	<b>24,438</b>	<b>0</b>	<b>13,400</b>	<b>1,700</b>	<b>0</b>	<b>15,100</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,616</b>	<b>822</b>	<b>0</b>	<b>24,438</b>	<b>0</b>	<b>13,400</b>	<b>1,700</b>	<b>0</b>	<b>15,100</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,266</b>	<b>18,018</b>	<b>13,475</b>
Locally Raised Revenues	22,396	9,838	0
Urban Unconditional Grant (Non-Wage)	12,870	8,180	13,475
<b>Development Revenues</b>	<b>8,300</b>	<b>0</b>	<b>1,640</b>
Urban Discretionary Development Equalization Grant	0	0	1,640
Urban Unconditional Grant (Non-Wage)	8,300	0	0
<b>Total Revenue Shares</b>	<b>43,566</b>	<b>18,018</b>	<b>15,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,266	18,018	13,475
<b>Development Expenditure</b>			
Domestic Development	8,300	0	1,640
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,566</b>	<b>18,018</b>	<b>15,115</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	13,475	0	0	13,475
221009 Welfare and Entertainment	0	1,250	0	0	1,250	0	0	0	0	0

## Vote:786 Mubende Municipal Council

FY 2019/20

221010 Special Meals and Drinks	0	594	0	0	594	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	174	0	0	174	0	0	0	0	0
227001 Travel inland	0	3,076	0	0	3,076	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,906	0	0	1,906	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>13,475</b>	<b>0</b>	<b>0</b>	<b>13,475</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148104 LG Expenditure management Services**

223003 Rent – (Produced Assets) to private entities	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

221014 Bank Charges and other Bank related costs	0	10,926	0	0	10,926	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,926</b>	<b>0</b>	<b>0</b>	<b>10,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	1,650	0	0	1,650	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,840	0	0	2,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,266</b>	<b>0</b>	<b>0</b>	<b>35,266</b>	<b>0</b>	<b>13,475</b>	<b>0</b>	<b>0</b>	<b>13,475</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	820	0	820
312213 ICT Equipment	0	0	8,300	0	8,300	0	0	820	0	820
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>1,640</b>	<b>0</b>	<b>1,640</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>1,640</b>	<b>0</b>	<b>1,640</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>35,266</b>	<b>8,300</b>	<b>0</b>	<b>43,566</b>	<b>0</b>	<b>13,475</b>	<b>1,640</b>	<b>0</b>	<b>15,115</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>35,266</b>	<b>8,300</b>	<b>0</b>	<b>43,566</b>	<b>0</b>	<b>13,475</b>	<b>1,640</b>	<b>0</b>	<b>15,115</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

## Vote:786 Mubende 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,166</b>	<b>23,906</b>	<b>4,800</b>
Locally Raised Revenues	35,916	12,539	0
Urban Unconditional Grant (Non-Wage)	2,250	11,367	4,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>38,166</b>	<b>23,906</b>	<b>4,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,166	23,906	4,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,166</b>	<b>23,906</b>	<b>4,800</b>

## (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										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,113	0	0	5,113	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,460	0	0	2,460	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,023</b>	<b>0</b>	<b>0</b>	<b>12,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,010	0	0	17,010	0	0	0	0	0

## Vote:786 Mubende Municipal Council

FY 2019/20

227001 Travel inland	0	9,133	0	0	9,133	0	4,800	0	0	4,800
<b>Total Cost of Output 06</b>	0	26,143	0	0	26,143	0	4,800	0	0	4,800
<b>Total Cost of Class of Output Higher LG Services</b>	0	38,166	0	0	38,166	0	4,800	0	0	4,800
<b>Total cost of Local Statutory Bodies</b>	0	38,166	0	0	38,166	0	4,800	0	0	4,800
<b>Total cost of Statutory Bodies</b>	0	38,166	0	0	38,166	0	4,800	0	0	4,800

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>0</b>

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



## Vote:786 Mubende 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
<b>018101 Extension Worker Services</b>										
224001 Medical and Agricultural supplies	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,948</b>	<b>20,722</b>	<b>16,396</b>
Locally Raised Revenues	22,355	10,746	0
Urban Unconditional Grant (Non-Wage)	10,593	9,976	16,396
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>28,324</b>
Urban Discretionary Development Equalization Grant	0	0	27,724
Urban Unconditional Grant (Non-Wage)	0	0	600
<b>Total Revenue Shares</b>	<b>32,948</b>	<b>20,722</b>	<b>44,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,948	20,722	16,396
<b>Development Expenditure</b>			
Domestic Development	0	0	28,324
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,948</b>	<b>20,722</b>	<b>44,720</b>

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

## Vote:786 Mubende 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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,510	0	0	19,510	0	6,436	0	0	6,436
221009 Welfare and Entertainment	0	0	0	0	0	0	113	0	0	113
221010 Special Meals and Drinks	0	1,538	0	0	1,538	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,487	0	0	6,487
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>28,948</b>	<b>0</b>	<b>0</b>	<b>28,948</b>	<b>0</b>	<b>16,396</b>	<b>0</b>	<b>0</b>	<b>16,396</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,948</b>	<b>0</b>	<b>0</b>	<b>28,948</b>	<b>0</b>	<b>16,396</b>	<b>0</b>	<b>0</b>	<b>16,396</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,724	0	27,724
312203 Furniture & Fixtures	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,324</b>	<b>0</b>	<b>28,324</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,324</b>	<b>0</b>	<b>28,324</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>28,948</b>	<b>0</b>	<b>0</b>	<b>28,948</b>	<b>0</b>	<b>16,396</b>	<b>28,324</b>	<b>0</b>	<b>44,720</b>
<b>Total cost of Health</b>	<b>0</b>	<b>28,948</b>	<b>0</b>	<b>0</b>	<b>28,948</b>	<b>0</b>	<b>16,396</b>	<b>28,324</b>	<b>0</b>	<b>44,720</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>1,450</b>	<b>0</b>
Locally Raised Revenues	1,200	1,450	0
<b>Development Revenues</b>	<b>27,610</b>	<b>13,696</b>	<b>19,250</b>
Locally Raised Revenues	0	0	8,387
Urban Discretionary Development Equalization Grant	27,610	13,696	10,863
<b>Total Revenue Shares</b>	<b>28,810</b>	<b>15,146</b>	<b>19,250</b>

## Vote:786 Mubende Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	1,450	0
<i>Development Expenditure</i>			
Domestic Development	27,610	13,696	19,250
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,810</b>	<b>15,146</b>	<b>19,250</b>

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

## 0784 Education &amp; 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
<b>078405 Education Management Services</b>										
221010 Special Meals and Drinks	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>										
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	27,610	0	27,610	0	0	14,000	0	14,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,250	0	5,250
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,610</b>	<b>0</b>	<b>27,610</b>	<b>0</b>	<b>0</b>	<b>19,250</b>	<b>0</b>	<b>19,250</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,610</b>	<b>0</b>	<b>27,610</b>	<b>0</b>	<b>0</b>	<b>19,250</b>	<b>0</b>	<b>19,250</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,200</b>	<b>27,610</b>	<b>0</b>	<b>28,810</b>	<b>0</b>	<b>0</b>	<b>19,250</b>	<b>0</b>	<b>19,250</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,200</b>	<b>27,610</b>	<b>0</b>	<b>28,810</b>	<b>0</b>	<b>0</b>	<b>19,250</b>	<b>0</b>	<b>19,250</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,070</b>	<b>0</b>

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Locally Raised Revenues	0	1,070	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>1,070</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>280</b>	<b>0</b>
Locally Raised Revenues	0	280	0
<b>Development Revenues</b>	<b>822</b>	<b>0</b>	<b>4,820</b>
Locally Raised Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	822	0	820
<b>Total Revenue Shares</b>	<b>822</b>	<b>280</b>	<b>4,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	280	0
<b>Development Expenditure</b>			
Domestic Development	822	0	4,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>822</b>	<b>280</b>	<b>4,820</b>

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

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## 0983 Natural Resources Management

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
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	822	0	822	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	4,820	0	4,820
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>4,820</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>4,820</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>4,820</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>4,820</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,026</b>	<b>2,428</b>	<b>0</b>
Locally Raised Revenues	3,736	2,428	0
Urban Unconditional Grant (Non-Wage)	3,290	0	0
<b>Development Revenues</b>	<b>11,833</b>	<b>0</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	11,833	0	5,000
<b>Total Revenue Shares</b>	<b>18,859</b>	<b>2,428</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,026	2,428	0
<b>Development Expenditure</b>			
Domestic Development	11,833	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,859</b>	<b>2,428</b>	<b>5,000</b>

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

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## 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	3,776	0	0	3,776	0	0	0	0	0
227001 Travel inland	0	3,250	0	0	3,250	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>7,026</b>	<b>0</b>	<b>0</b>	<b>7,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,026</b>	<b>0</b>	<b>0</b>	<b>7,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,833	0	11,833	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,833</b>	<b>0</b>	<b>11,833</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,833</b>	<b>0</b>	<b>11,833</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,026</b>	<b>11,833</b>	<b>0</b>	<b>18,859</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,026</b>	<b>11,833</b>	<b>0</b>	<b>18,859</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>