

Vote:541 Mubende District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	696,205	268,445	689,715
o/w Higher Local Government	234,153	121,571	236,343
o/w Lower Local Government	462,052	146,874	453,372
Discretionary Government Transfers	3,543,856	1,940,524	3,587,032
o/w Higher Local Government	2,185,501	1,144,539	2,492,671
o/w Lower Local Government	1,358,356	795,986	1,094,362
Conditional Government Transfers	18,546,373	9,551,447	19,337,964
o/w Higher Local Government	18,546,373	9,551,447	19,337,964
o/w Lower Local Government	0	0	0
Other Government Transfers	2,135,102	1,706,716	500,742
o/w Higher Local Government	2,135,102	1,706,716	500,742
o/w Lower Local Government	0	0	0
External Financing	1,000,000	59,296	470,498
o/w Higher Local Government	1,000,000	59,296	470,498
o/w Lower Local Government	0	0	0
Grand Total	25,921,536	13,526,429	24,585,951
o/w Higher Local Government	24,101,128	12,583,569	23,038,217
o/w Lower Local Government	1,820,407	942,860	1,547,733

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,945,335	1,546,263	3,646,028
o/w Higher Local Government	2,406,955	1,203,492	3,233,723
o/w Lower Local Government	538,381	342,771	412,305
Finance	399,912	165,167	386,854
o/w Higher Local Government	205,874	107,649	216,510
o/w Lower Local Government	194,039	57,517	170,344
Statutory Bodies	957,503	417,823	817,104

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o/w Higher Local Government	792,255	344,682	661,637
o/w Lower Local Government	165,248	73,141	155,467
Production and Marketing	1,438,238	826,550	1,424,594
o/w Higher Local Government	1,353,273	796,414	1,356,258
o/w Lower Local Government	84,965	30,136	68,337
Health	4,570,010	2,161,158	4,116,978
o/w Higher Local Government	4,417,090	2,101,524	3,996,445
o/w Lower Local Government	152,920	59,634	120,533
Education	12,028,977	5,997,140	10,817,664
o/w Higher Local Government	11,886,911	5,951,530	10,653,236
o/w Lower Local Government	142,066	45,610	164,428
Roads and Engineering	1,323,003	1,132,900	1,257,788
o/w Higher Local Government	1,147,592	993,849	1,170,025
o/w Lower Local Government	175,412	139,051	87,764
Water	571,178	368,733	563,503
o/w Higher Local Government	571,178	368,733	563,503
o/w Lower Local Government	0	0	0
Natural Resources	379,509	194,520	348,586
o/w Higher Local Government	301,087	122,048	312,573
o/w Lower Local Government	78,422	72,472	36,013
Community Based Services	852,964	482,716	721,065
o/w Higher Local Government	690,905	438,407	615,444
o/w Lower Local Government	162,059	44,308	105,621
Planning	398,070	208,244	402,118
o/w Higher Local Government	274,173	137,669	179,897
o/w Lower Local Government	123,897	70,575	222,221
Internal Audit	56,835	25,215	52,118
o/w Higher Local Government	53,835	24,715	47,418
o/w Lower Local Government	3,000	500	4,700
Trade, Industry and Local Development	0	0	31,548
o/w Higher Local Government	0	0	31,548

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o/w Lower Local Government	0	0	0
Grand Total	25,921,536	13,526,429	24,585,951
<i>o/w Higher Local Government</i>	<i>24,101,128</i>	<i>12,590,714</i>	<i>23,038,217</i>
<i>o/w: Wage:</i>	<i>12,524,074</i>	<i>6,251,672</i>	<i>12,361,915</i>
<i>Non-Wage Reccurent:</i>	<i>6,401,700</i>	<i>3,502,733</i>	<i>6,771,360</i>
<i>Domestic Devt:</i>	<i>4,175,354</i>	<i>2,777,013</i>	<i>3,434,445</i>
<i>External Financing:</i>	<i>1,000,000</i>	<i>59,296</i>	<i>470,498</i>
<i>o/w Lower Local Government</i>	<i>1,820,407</i>	<i>935,715</i>	<i>1,547,733</i>
<i>o/w: Wage:</i>	<i>483,872</i>	<i>252,301</i>	<i>197,433</i>
<i>Non-Wage Reccurent:</i>	<i>733,360</i>	<i>281,296</i>	<i>737,020</i>
<i>Domestic Devt:</i>	<i>603,176</i>	<i>402,117</i>	<i>613,280</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	696,205	222,511	689,715
Advertisements/Bill Boards	4,550	650	4,550
Agency Fees	300	2,200	300
Animal & Crop Husbandry related Levies	181,275	43,237	181,275
Business licenses	170,408	19,376	140,889
Court Filing Fees	3,420	1,853	3,420
Educational/Instruction related levies	10,626	0	10,626
Inspection Fees	81,840	3,063	81,840
Interest from private entities - Domestic	3,840	0	0
Land Fees	44,323	13,746	44,323
Local Hotel Tax	2,000	300	2,000
Local Services Tax	0	0	33,580
Market /Gate Charges	79,006	34,238	79,006
Miscellaneous receipts/income	3,774	2,659	3,774
Other Court Fees	0	0	200
Other Fees and Charges	200	0	0
Other licenses	1,500	211	1,500
Park Fees	64,952	17,593	60,890
Property related Duties/Fees	22,950	71,647	22,950
Refuse collection charges/Public convenience	4,500	4,900	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,050	470	3,050
Registration of Businesses	1,421	250	1,421
Rent & rates – produced assets – from other govt. units	2,650	1,200	0
Rent & rates – produced assets – from private entities	8,090	4,920	8,090
Windfall Gains	1,530	0	1,530
2a. Discretionary Government Transfers	3,543,856	1,940,524	3,575,992
District Discretionary Development Equalization Grant	984,099	656,066	994,474
District Unconditional Grant (Non-Wage)	883,132	441,566	904,801
District Unconditional Grant (Wage)	1,402,638	701,319	1,403,676
Urban Discretionary Development Equalization Grant	27,478	18,319	27,207
Urban Unconditional Grant (Non-Wage)	49,077	24,539	48,401
Urban Unconditional Grant (Wage)	197,433	98,716	197,433
2b. Conditional Government Transfer	18,546,373	9,551,447	19,349,004
Sector Conditional Grant (Wage)	11,407,876	5,703,938	10,958,238
Sector Conditional Grant (Non-Wage)	1,956,524	746,934	2,729,564

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Sector Development Grant	3,036,481	2,024,321	3,006,242
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	0	0	167,936
Pension for Local Governments	1,483,122	741,561	1,725,904
Gratuity for Local Governments	641,317	320,659	741,317
2c. Other Government Transfer	2,135,102	1,233,348	500,742
Support to PLE (UNEB)	734,419	0	25,000
Uganda Road Fund (URF)	954,683	859,974	0
Uganda Women Entrepreneurship Program(UWEP)	202,000	313,832	0
Youth Livelihood Programme (YLP)	244,000	59,542	455,742
Green Charcoal Project	0	0	20,000
3. External Financing	1,000,000	59,296	470,498
United Nations Development Programme (UNDP)	105,000	0	40,000
United Nations Children Fund (UNICEF)	180,000	49,296	405,398
World Health Organisation (WHO)	170,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	300,000	10,000	10,100
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	15,000	0	15,000
Mildmay International	230,000	0	0
Total Revenues shares	25,921,536	13,007,126	24,585,951

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,366,314	1,176,398	3,193,082
District Unconditional Grant (Non-Wage)	108,041	54,020	107,785
District Unconditional Grant (Wage)	90,566	46,771	406,871
General Public Service Pension Arrears (Budgeting)	0	0	167,936
Gratuity for Local Governments	641,317	320,659	741,317
Locally Raised Revenues	43,268	13,387	43,268
Pension for Local Governments	1,483,122	741,561	1,725,904
Development Revenues	40,641	27,094	40,641
District Discretionary Development Equalization Grant	40,641	27,094	40,641
Total Revenues shares	2,406,955	1,203,492	3,233,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,566	46,771	406,871
Non Wage	2,275,748	1,129,627	2,786,211
Development Expenditure			
Domestic Development	40,641	27,094	40,641
External Financing	0	0	0
Total Expenditure	2,406,955	1,203,492	3,233,723

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	90,566	0	0	0	90,566	406,871	0	0	0	406,871
211103 Allowances (Incl. Casuals, Temporary)	0	531	0	0	531	0	0	0	0	0
212105 Pension for Local Governments	0	1,483,122	0	0	1,483,122	0	1,725,904	0	0	1,725,904
212107 Gratuity for Local Governments	0	641,317	0	0	641,317	0	741,317	0	0	741,317
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	9,600	0	0	9,600	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,676	0	0	1,676	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
223001 Property Expenses	0	7,292	0	0	7,292	0	0	0	0	0
227001 Travel inland	0	12,125	0	0	12,125	0	8,580	0	0	8,580
227004 Fuel, Lubricants and Oils	0	22,639	0	0	22,639	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	7,875	0	0	7,875	0	6,000	0	0	6,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	167,936	0	0	167,936
Total Cost of output138101	90,566	2,226,176	0	0	2,316,742	406,871	2,712,338	0	0	3,119,209
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	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	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	894	0	0	894	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500	0	2,494	0	0	2,494
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138102	0	7,294	0	0	7,294	0	8,294	0	0	8,294
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	19,000	0	19,000
221003 Staff Training	0	0	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,641	0	1,641

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Total Cost of output138103	0	0	0	0	0	0	0	40,641	0	40,641
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	700	0	0	700	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,007	0	0	1,007	0	2,007	0	0	2,007
Total Cost of output138105	0	4,007	0	0	4,007	0	4,007	0	0	4,007
138106 Office Support services										
223001 Property Expenses	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138106	0	0	0	0	0	0	6,000	0	0	6,000
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	0	0	0	0	0	7,402	0	0	7,402
223001 Property Expenses	0	8,000	0	0	8,000	0	8,000	0	0	8,000
223005 Electricity	0	5,000	0	0	5,000	0	5,000	0	0	5,000
223006 Water	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,210	0	0	7,210	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,960	0	0	6,960	0	4,760	0	0	4,760
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138108	0	30,770	0	0	30,770	0	29,762	0	0	29,762
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,494	0	0	2,494
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138109	0	1,000	0	0	1,000	0	8,294	0	0	8,294
138111 Records Management Services										
221009 Welfare and Entertainment	0	3,320	0	0	3,320	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	11,460	0	0	11,460
221012 Small Office Equipment	0	1,080	0	0	1,080	0	0	0	0	0
222002 Postage and Courier	0	200	0	0	200	0	55	0	0	55
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138111	0	6,500	0	0	6,500	0	17,515	0	0	17,515

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Total Cost of Higher LG Services		90,566	2,275,748	0	0	2,366,314	406,871	2,786,211	40,641	0	3,233,723
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,000	0	19,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	1,601	0	1,601	0	0	0	0	0
312104 Other Structures		0	0	20,040	0	20,040	0	0	0	0	0
Total Cost of output138172		0	0	40,641	0	40,641	0	0	0	0	0
Total Cost of Capital Purchases		0	0	40,641	0	40,641	0	0	0	0	0
Total cost of District and Urban Administration		90,566	2,275,748	40,641	0	2,406,955	406,871	2,786,211	40,641	0	3,233,723
Total cost of Administration		90,566	2,275,748	40,641	0	2,406,955	406,871	2,786,211	40,641	0	3,233,723

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,874	101,892	216,510
District Unconditional Grant (Non-Wage)	83,338	41,669	88,052
District Unconditional Grant (Wage)	100,617	50,310	100,617
Locally Raised Revenues	21,919	9,914	27,841
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	205,874	101,892	216,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,617	50,310	100,617
Non Wage	105,256	42,776	115,893
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	205,874	93,085	216,510

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	100,617	0	0	0	100,617	100,617	0	0	0	100,617
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	4,500	0	0	4,500
225001 Consultancy Services- Short term	0	2,500	0	0	2,500	0	2,000	0	0	2,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	3,529	0	0	3,529	0	7,513	0	0	7,513
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,278	0	0	9,278
228002 Maintenance - Vehicles	0	5,047	0	0	5,047	0	9,000	0	0	9,000
Total Cost of output148101	100,617	25,576	0	0	126,194	100,617	48,791	0	0	149,408

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

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Total Cost of output148104	0	6,380	0	0	6,380	0	9,461	0	0	9,461
148105 LG Accounting Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,119	0	0	3,119
227001 Travel inland	0	6,500	0	0	6,500	0	5,300	0	0	5,300
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output148105	0	24,500	0	0	24,500	0	18,419	0	0	18,419
Total Cost of Higher LG Services	100,617	105,256	0	0	205,874	100,617	115,893	0	0	216,510
Total cost of Financial Management and Accountability(LG)	100,617	105,256	0	0	205,874	100,617	115,893	0	0	216,510
Total cost of Finance	100,617	105,256	0	0	205,874	100,617	115,893	0	0	216,510

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	792,255	344,682	661,637
District Unconditional Grant (Non-Wage)	371,427	185,714	371,427
District Unconditional Grant (Wage)	341,488	105,438	210,870
Locally Raised Revenues	79,340	53,531	79,340
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	792,255	344,682	661,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	341,488	105,438	210,870
Non Wage	450,767	239,244	450,767
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	792,255	344,682	661,637

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	126,312	0	0	0	126,312	210,870	0	0	0	210,870
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	231,721	0	0	231,721
213002 Incapacity, death benefits and funeral expenses	0	1,740	0	0	1,740	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	10,300	0	0	10,300	0	9,142	0	0	9,142
221010 Special Meals and Drinks	0	6,800	0	0	6,800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,367	0	0	3,367	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	740	0	0	740	0	800	0	0	800
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,260	0	0	2,260	0	4,000	0	0	4,000
227002 Travel abroad	0	1,583	0	0	1,583	0	2,004	0	0	2,004
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	3,000	0	0	3,000
282101 Donations	0	1,417	0	0	1,417	0	2,000	0	0	2,000
Total Cost of output138201	126,312	33,707	0	0	160,019	210,870	259,066	0	0	469,936

138202 LG procurement management services

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

138203 LG staff recruitment services

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

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Total Cost of output138203	27,796	25,350	0	0	53,147	0	24,851	0	0	24,851
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	127	0	0	127	0	1,030	0	0	1,030
221010 Special Meals and Drinks	0	903	0	0	903	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,107	0	0	1,107
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138204	0	7,529	0	0	7,529	0	7,136	0	0	7,136
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,253	0	0	1,253
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,396	0	0	10,396	0	10,396	0	0	10,396
Total Cost of output138205	0	14,296	0	0	14,296	0	13,549	0	0	13,549
138206 LG Political and executive oversight										
211101 General Staff Salaries	187,380	0	0	0	187,380	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	264,220	0	0	264,220	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,306	0	0	2,306
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	19,320	0	0	19,320	0	49,829	0	0	49,829
227004 Fuel, Lubricants and Oils	0	35,301	0	0	35,301	0	34,684	0	0	34,684
Total Cost of output138206	187,380	319,841	0	0	507,221	0	88,819	0	0	88,819
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	32,016	0	0	32,016	0	34,500	0	0	34,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221012 Small Office Equipment	0	0	0	0	0	0	210	0	0	210
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	13,428	0	0	13,428
Total Cost of output138207	0	44,016	0	0	44,016	0	52,638	0	0	52,638
Total Cost of Higher LG Services	341,488	450,767	0	0	792,255	210,870	450,767	0	0	661,637
Total cost of Local Statutory Bodies	341,488	450,767	0	0	792,255	210,870	450,767	0	0	661,637
Total cost of Statutory Bodies	341,488	450,767	0	0	792,255	210,870	450,767	0	0	661,637

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,144,571	657,279	1,156,145
District Unconditional Grant (Non-Wage)	2,005	1,003	2,005
District Unconditional Grant (Wage)	101,279	75,663	140,286
Locally Raised Revenues	917	219	917
Sector Conditional Grant (Non-Wage)	298,284	149,142	270,851
Sector Conditional Grant (Wage)	742,085	371,043	742,085
Development Revenues	208,703	139,135	200,113
District Discretionary Development Equalization Grant	63,966	42,644	63,966
Sector Development Grant	144,737	96,491	136,147
Total Revenues shares	1,353,273	796,414	1,356,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	843,364	401,476	882,371
Non Wage	301,207	150,412	273,774
Development Expenditure			
Domestic Development	208,703	0	200,113
External Financing	0	0	0
Total Expenditure	1,353,273	551,887	1,356,258

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	101,279	0	0	0	101,279	742,085	0	0	0	742,085
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	5,700	0	0	5,700	0	5,700	0	0	5,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,080	0	0	1,080

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221008 Computer supplies and Information Technology (IT)	0	8,520	0	0	8,520	0	6,300	0	0	6,300	
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	0	6,600	0	6,500	0	0	6,500	
221012 Small Office Equipment	0	1,657	0	0	1,657	0	457	0	0	457	
222001 Telecommunications	0	1,845	0	0	1,845	0	2,400	0	0	2,400	
223005 Electricity	0	1,800	0	0	1,800	0	1,000	0	0	1,000	
223006 Water	0	1,000	0	0	1,000	0	600	0	0	600	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	3,720	0	0	3,720	
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0	
224006 Agricultural Supplies	0	2,242	0	0	2,242	0	0	0	0	0	
227001 Travel inland	0	187,183	0	0	187,183	0	177,028	0	0	177,028	
227004 Fuel, Lubricants and Oils	0	2,295	0	0	2,295	0	0	0	0	0	
228002 Maintenance - Vehicles	0	18,396	0	0	18,396	0	21,833	0	0	21,833	
Total Cost of output018101	101,279	240,838	0	0	342,117	742,085	230,618	0	0	972,703	
Total Cost of Higher LG Services	101,279	240,838	0	0	342,117	742,085	230,618	0	0	972,703	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018151 LLG Extension Services (LLS)											
263370 Sector Development Grant	0	0	0	0	0	0	0	38,814	0	38,814	
Total for LCIII: KITENGA			County: BUWEKULA							38,814	
LCII: Kayebe	Mubende DLG	Mubende DLG		Source: Sector Development Grant						38,814	
Total Cost of output018151	0	0	0	0	0	0	0	38,814	0	38,814	
Total Cost of Lower Local Services			0	0	0	0	0	0	38,814	0	38,814
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	70,899	0	70,899	0	0	0	0	0	
312201 Transport Equipment	0	0	0	0	0	0	0	33,000	0	33,000	
Total for LCIII: KITENGA			County: BUWEKULA							33,000	
LCII: Kagoma	District Headquarters		Transport Equipment - Motorcycles- 1920		Source: Sector Development Grant						33,000
312301 Cultivated Assets	0	0	0	0	0	0	0	37,713	0	37,713	
Total for LCIII: KITENGA			County: BUWEKULA							37,713	
LCII: Kagoma	DistrictHeadquarters		Cultivated Assets - Plantation-424		Source: Sector Development Grant						37,713
Total Cost of output018175	0	0	70,899	0	70,899	0	0	70,713	0	70,713	
Total Cost of Capital Purchases			0	0	70,899	0	0	70,713	0	70,713	

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Total cost of Agricultural Extension Services	101,279	240,838	70,899	0	413,016	742,085	230,618	109,528	0	1,082,231
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0182 District Production Services

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

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

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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018207 Tsetse vector control and commercial insects farm promotion

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

018210 Vermin Control Services

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

018211 Livestock Health and Marketing

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

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018212 District Production Management Services

211101 General Staff Salaries	101,279	0	0	0	101,279	140,286	0	0	0	140,286
221002 Workshops and Seminars	0	1,950	0	0	1,950	0	1,925	0	0	1,925
221009 Welfare and Entertainment	0	0	0	0	0	0	847	0	0	847
227001 Travel inland	0	9,068	0	0	9,068	0	11,441	0	0	11,441
Total Cost of output018212	101,279	11,018	0	0	112,296	140,286	14,213	0	0	154,499
Total Cost of Higher LG Services	742,085	43,135	0	0	785,220	140,286	43,155	60,694	0	244,136

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

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

018275 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	382	0	382	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,580	0	9,580	0	0	6,633	0	6,633

Total for LCIII: KITENGA **County: BUWEKULA** **6,633**

LCII: Kagoma *District Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *3,272*

312101 Non-Residential Buildings	0	0	39,500	0	39,500	0	0	0	0	0
312104 Other Structures	0	0	65,630	0	65,630	0	0	0	0	0
312201 Transport Equipment	0	0	7,104	0	7,104	0	0	7,009	0	7,009

Total for LCIII: KITENGA **County: BUWEKULA** **7,009**

LCII: Kagoma *District Headquarters* *Transport Equipment - Maintenance and Repair-1917* *Source: Sector Development Grant* *7,009*

312202 Machinery and Equipment	0	0	0	0	0	0	0	16,249	0	16,249
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Total for LCIII: KITENGA **County: BUWEKULA** **16,249**

LCII: Kagoma *District Headquarters* *Machinery and Equipment - Assorted Equipment-1004* *Source: Sector Development Grant* *16,249*

Total Cost of output018275	0	0	122,196	0	122,196	0	0	29,891	0	29,891
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018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	14,804	0	14,804	0	0	0	0	0
Total Cost of output018282	0	0	14,804	0	14,804	0	0	0	0	0
Total Cost of Capital Purchases	0	0	137,804	0	137,804	0	0	29,891	0	29,891
Total cost of District Production Services	742,085	43,135	137,804	0	923,024	140,286	43,155	90,585	0	274,027

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0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018301	0	7,500	0	0	7,500	0	0	0	0	0
018302 Enterprise Development Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018302	0	1,000	0	0	1,000	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018304	0	5,000	0	0	5,000	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	1,234	0	0	1,234	0	0	0	0	0
Total Cost of output018305	0	1,234	0	0	1,234	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018306	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Higher LG Services	0	17,234	0	0	17,234	0	0	0	0	0
Total cost of District Commercial Services	0	17,234	0	0	17,234	0	0	0	0	0
Total cost of Production and Marketing	843,364	301,207	208,703	0	1,353,273	882,371	273,774	200,113	0	1,356,258

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,657,783	1,328,652	2,657,782
District Unconditional Grant (Non-Wage)	2,578	1,289	2,578
Locally Raised Revenues	917	219	917
Sector Conditional Grant (Non-Wage)	154,287	77,144	154,287
Sector Conditional Grant (Wage)	2,500,000	1,250,000	2,500,000
Development Revenues	1,759,308	772,872	1,338,663
District Discretionary Development Equalization Grant	75,906	50,604	75,906
External Financing	615,000	10,000	239,500
Sector Development Grant	1,068,402	712,268	1,023,257
Total Revenues shares	4,417,090	2,101,524	3,996,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,500,000	929,875	2,500,000
Non Wage	157,782	78,652	157,782
Development Expenditure			
Domestic Development	1,144,308	3,321	1,099,163
External Financing	615,000	0	239,500
Total Expenditure	4,417,090	1,011,848	3,996,445

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
088106 District healthcare management services										
211101 General Staff Salaries	1,634,980	0	0	0	1,634,980	0	0	0	0	0
Total Cost of output088106	1,634,980	0	0	0	1,634,980	0	0	0	0	0
Total Cost of Higher LG Services	1,634,980	0	0	0	1,634,980	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	5,499	0	0	5,499	0	5,499	0	0	5,499
Total for LCIII: Missing Subcounty										5,499
<i>LCII: Missing Parish</i>										
Total Cost of output088153	0	5,499	0	0	5,499	0	5,499	0	0	5,499
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	111,151	0	0	111,151	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	117,930	0	0	117,930
Total for LCIII: MADUDU										13,794
<i>LCII: Kabulamuliro</i>										
<i>LCII: Kansambya</i>										
<i>LCII: Kikoma</i>										
Total for LCIII: KIYUNI										2,338
<i>LCII: Kijjumba</i>										
Total for LCIII: KITENGA										25,250
<i>LCII: Bugonzi</i>										
<i>LCII: Kabyuma</i>										
<i>LCII: Kagoma</i>										
<i>LCII: Kalonga</i>										
<i>LCII: Kayebe</i>										
Total for LCIII: BUTOLOOGO										4,677
<i>LCII: Kanyogoga</i>										
<i>LCII: Kituule</i>										
Total for LCIII: KIBALINGA										4,677
<i>LCII: Kabowa</i>										
<i>LCII: Ntungamo</i>										
Total for LCIII: KIGANDO										11,456
<i>LCII: Kigando</i>										
<i>LCII: Lusiba</i>										
Total for LCIII: KASAMBYA										4,677
<i>LCII: Kabbo</i>										
<i>LCII: Kyakasa</i>										

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Total for LCIII: NABINGOOLA					County: KASAMBYA					2,338				
LCII: Kabalungi					Lubimbiri HC II Source: Sector Conditional Grant (Non-Wage)					2,338				
Total for LCIII: BAGEZZA					County: KASAMBYA					2,338				
LCII: Mugungulu					Kituule HC II Source: Sector Conditional Grant (Non-Wage)					2,338				
Total for LCIII: Missing Subcounty					County: Missing County					46,386				
LCII: Missing Parish					Butawata HC II Source: Sector Conditional Grant (Non-Wage)					2,338				
LCII: Missing Parish					Gayaza HC II Source: Sector Conditional Grant (Non-Wage)					2,338				
LCII: Missing Parish					Kaabowa HC II Source: Sector Conditional Grant (Non-Wage)					2,338				
LCII: Missing Parish					Kalonga HC III Source: Sector Conditional Grant (Non-Wage)					9,118				
LCII: Missing Parish					Kasambya HC III Source: Sector Conditional Grant (Non-Wage)					9,681				
LCII: Missing Parish					Kibalinga HC III Source: Sector Conditional Grant (Non-Wage)					9,118				
LCII: Missing Parish					Madudu HC III Source: Sector Conditional Grant (Non-Wage)					9,118				
LCII: Missing Parish					Mugungulu HC II Source: Sector Conditional Grant (Non-Wage)					2,338				
Total Cost of output088154					0	111,151	0	0	111,151	0	117,930	0	0	117,930
Total Cost of Lower Local Services					0	116,651	0	0	116,651	0	123,430	0	0	123,430
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
088172 Administrative Capital														
281503 Engineering and Design Studies & Plans for capital works		0	0	10,000	0	10,000	0	0	0	0	0			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	15,000	0	15,000	0	0	0	0	0			
Total Cost of output088172		0	0	25,000	0	25,000	0	0	0	0	0			
088175 Non Standard Service Delivery Capital														
312101 Non-Residential Buildings		0	0	0	0	0	0	0	15,761	0	15,761			
Total for LCIII: KITENGA					County: BUWEKULA					15,761				
LCII: Kayebe		Kitenga		Building Construction - Monitoring and Supervision-243		Source: District Discretionary Development Equalization Grant					10,906			
312202 Machinery and Equipment		0	0	30,000	0	30,000	0	0	0	0	0			
312212 Medical Equipment		0	0	34,628	0	34,628	0	0	0	0	0			
Total Cost of output088175		0	0	64,628	0	64,628	0	0	15,761	0	15,761			
088181 Staff Houses Construction and Rehabilitation														
312101 Non-Residential Buildings		0	0	0	0	0	0	0	30,000	0	30,000			
Total for LCIII: MADUDU					County: BUWEKULA					30,000				
LCII: Kabulamuliro		Madudu HCIII		Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant					30,000			

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312102 Residential Buildings		0	0	310,000	0	310,000	0	0	280,000	0	280,000
Total for LCIII: KASAMBYA				County: KASAMBYA							140,000
LCII: Kabbo	Kabbo HCII	Building Construction - Staff Houses-263		Source: Sector Development Grant					140,000		
Total for LCIII: BAGEZZA				County: KASAMBYA							140,000
LCII: Mugungulu	Mugungulu HCII	Building Construction - Staff Houses-263		Source: Sector Development Grant					140,000		
Total Cost of output088181		0	0	310,000	0	310,000	0	0	310,000	0	310,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	445,908	0	445,908	0	0	440,000	0	440,000
Total for LCIII: KASAMBYA				County: KASAMBYA							220,000
LCII: Kabbo	Kabbo HCII	Building Construction - General Construction Works-227		Source: Sector Development Grant					220,000		
Total for LCIII: BAGEZZA				County: KASAMBYA							220,000
LCII: Mugungulu	Mugungulu HCII	Building Construction - General Construction Works-227		Source: Sector Development Grant					220,000		
Total Cost of output088182		0	0	445,908	0	445,908	0	0	440,000	0	440,000
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	218,402	0	218,402	0	0	258,402	0	258,402
Total for LCIII: KIYUNI				County: BUWEKULA							64,600
LCII: Katente	Kiyuni HCIII	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					64,600		
Total for LCIII: KITENGA				County: BUWEKULA							129,200
LCII: Kagoma	Kitenga HCIII	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					64,600		
LCII: Kalonga	Kalonga HCIII	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					64,600		

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Total for LCIII: NABINGOOLA			County: KASAMBYA						64,602
<i>LCII: Nabingoola</i>	<i>Nabingoola HCIII</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>				<i>64,602</i>
Total Cost of output088183	0	0	218,402	0	218,402	0	0	258,402	0
088184 Theatre Construction and Rehabilitation									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	370	0	370	0	0	0	0
Total Cost of output088184	0	0	370	0	370	0	0	0	0
088185 Specialist Health Equipment and Machinery									
312212 Medical Equipment	0	0	40,000	0	40,000	0	0	40,000	0
Total for LCIII: KASAMBYA			County: KASAMBYA						20,000
<i>LCII: Kabbo</i>	<i>Kabbo HCII</i>		<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>
Total for LCIII: BAGEZZA			County: KASAMBYA						20,000
<i>LCII: Mugungulu</i>	<i>Mugungulu HCII</i>		<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>
Total Cost of output088185	0	0	40,000	0	40,000	0	0	40,000	0
Total Cost of Capital Purchases	0	0	1,104,308	0	1,104,308	0	0	1,064,163	0
Total cost of Primary Healthcare	1,634,980	116,651	1,104,308	0	2,855,938	0	123,430	1,064,163	0

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		865,021	0	0	0	865,021	2,500,000	0	0	0	2,500,000
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	13,000	0	0	13,000
221002 Workshops and Seminars		0	1,600	0	0	1,600	0	0	0	239,500	239,500
221008 Computer supplies and Information Technology (IT)		0	2,000	0	0	2,000	0	800	0	0	800
221009 Welfare and Entertainment		0	917	0	0	917	0	826	0	0	826
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600	0	800	0	0	800
221012 Small Office Equipment		0	2,578	0	0	2,578	0	868	0	0	868
223005 Electricity		0	800	0	0	800	0	1,600	0	0	1,600
223006 Water		0	400	0	0	400	0	200	0	0	200
227001 Travel inland		0	14,437	0	0	14,437	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000	0	14,957	0	0	14,957

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228002 Maintenance - Vehicles	0	800	0	0	800	0	1,300	0	0	1,300
Total Cost of output088301	865,021	41,132	0	0	906,152	2,500,000	34,352	0	239,500	2,773,853
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of output088302	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Higher LG Services	865,021	41,132	0	0	906,152	2,500,000	34,352	35,000	239,500	2,808,853
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	40,000	587,000	627,000	0	0	0	0	0
Total Cost of output088372	0	0	40,000	587,000	627,000	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	15,000	15,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	13,000	13,000	0	0	0	0	0
Total Cost of output088375	0	0	0	28,000	28,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,000	615,000	655,000	0	0	0	0	0
Total cost of Health Management and Supervision	865,021	41,132	40,000	615,000	1,561,152	2,500,000	34,352	35,000	239,500	2,808,853
Total cost of Health	2,500,000	157,782	1,144,308	615,000	4,417,090	2,500,000	157,782	1,099,163	239,500	3,996,445

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,668,555	4,599,080	9,036,923
District Unconditional Grant (Non-Wage)	2,864	1,432	2,864
District Unconditional Grant (Wage)	71,087	38,766	71,087
Locally Raised Revenues	15,842	13,330	15,842
Other Transfers from Central Government	25,000	0	25,000
Sector Conditional Grant (Non-Wage)	1,387,970	462,657	1,205,977
Sector Conditional Grant (Wage)	8,165,790	4,082,895	7,716,153
Development Revenues	2,218,356	1,352,450	1,616,313
District Discretionary Development Equalization Grant	58,803	39,202	58,803
External Financing	100,000	0	175,998
Other Transfers from Central Government	709,419	413,159	0
Sector Development Grant	1,350,133	900,089	1,381,512
Total Revenues shares	11,886,911	5,951,530	10,653,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,236,878	3,292,935	7,787,240
Non Wage	1,431,677	471,017	1,249,683
Development Expenditure			
Domestic Development	2,118,356	450,332	1,440,315
External Financing	100,000	0	175,998
Total Expenditure	11,886,911	4,214,284	10,653,236

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

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0781 Pre-Primary and Primary Education

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

078102 Primary Teaching Services

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

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

263104 Transfers to other govt. units (Current)	0	25,000	0	0	25,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	617,408	0	0	617,408	0	507,588	0	0	507,588

Total for LCIII: MADUDU

County: BUWEKULA

58,116

LCII: Kabulamuliro	BUKOB COPE	Source: Sector Conditional Grant (Non-Wage)	1,734
LCII: Kabulamuliro	Lulong UPCIU	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Kabulamuliro	LUTEETE	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Kabulamuliro	Madudu Church COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,782
LCII: Kabulamuliro	Madudu Church R.C P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Kakenzi	Kakenzi P.S	Source: Sector Conditional Grant (Non-Wage)	7,886
LCII: Kansambya	KANSAMBYA P.S	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Kikoma	KIKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,374
LCII: Naluwondwa	Kisoolo P.S	Source: Sector Conditional Grant (Non-Wage)	5,654
LCII: Naluwondwa	Kitemba P.S.	Source: Sector Conditional Grant (Non-Wage)	6,062

Total for LCIII: KIYUNI

County: BUWEKULA

37,000

LCII: Katente	Katente East P.S.	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Katente	KATENTE WEST P.S.	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Katente	Kiboyo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,950
LCII: Katente	KIGAMBA Primary School	Source: Sector Conditional Grant (Non-Wage)	8,038
LCII: Kijjumba	KIJJUMBA R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	3,486
LCII: Kijjumba	KIJJUMBA CU	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Kijjumba	KIWUMULO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,670
LCII: Kijjumba	KIWUMULO PS.	Source: Sector Conditional Grant (Non-Wage)	1,726

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Total for LCIII: KITENGA	County: BUWEKULA	83,464
LCII: Bugonzi	Kabunyonyi P.S. Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Bugonzi	Kitaama P.S. Source: Sector Conditional Grant (Non-Wage)	3,398
LCII: Bugonzi	Nsengwe Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Kabyuma	Busenya P.S. Source: Sector Conditional Grant (Non-Wage)	6,814
LCII: Kabyuma	Kabyuma P.S. Source: Sector Conditional Grant (Non-Wage)	7,550
LCII: Kabyuma	KIBYAMIRIZI Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Kagoma	Bulyana P.S. Source: Sector Conditional Grant (Non-Wage)	2,902
LCII: Kagoma	Ssaka P.S. Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Kagoma	SSENKULU P.S. Source: Sector Conditional Grant (Non-Wage)	8,350
LCII: Kalonga	Kalonga P.S. Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Kalonga	Kirumbi P.S. Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Kalonga	Mirembe Agape P.S. Source: Sector Conditional Grant (Non-Wage)	5,390
LCII: Kayebe	Butayunja Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Kayebe	Kawumulo P.S. Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Kayebe	Kayebe P.S. Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Kayebe	Kitenga P.S. Source: Sector Conditional Grant (Non-Wage)	4,638
Total for LCIII: BUTOLOOGO	County: BUWEKULA	77,906
LCII: Kalama	Buganyi P.S. Source: Sector Conditional Grant (Non-Wage)	6,422
LCII: Kalama	Kifumbira P.S. Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: Kalama	Kitokota P.S. Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: Kanyogoga	BIWARWE Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Kanyogoga	Kanyogoga P.S. Source: Sector Conditional Grant (Non-Wage)	4,102
LCII: Kasolokamponye	KAYINJA Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kasolokamponye	Kiruuma P.S. Source: Sector Conditional Grant (Non-Wage)	8,326
LCII: Kidongo	Kasozi COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,302
LCII: Kijaagi	KIJJAGI P.S. Source: Sector Conditional Grant (Non-Wage)	5,782
LCII: Kisagazi	Kisagazi P.S. Source: Sector Conditional Grant (Non-Wage)	4,166
LCII: Kisagazi	Kisojo P.S. Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: Kituule	KITUULE COPE Source: Sector Conditional Grant (Non-Wage)	2,686
LCII: Kituule	Kiyungu P.S. Source: Sector Conditional Grant (Non-Wage)	4,262
LCII: Makukuulu	Kakonyi P.S. Source: Sector Conditional Grant (Non-Wage)	7,838
LCII: Makukuulu	MAKUKUULU P.S. Source: Sector Conditional Grant (Non-Wage)	4,934
Total for LCIII: KIBALINGA	County: KASAMBYA	60,204
LCII: Kabowa	KABOWA P.S. Source: Sector Conditional Grant (Non-Wage)	8,254
LCII: Kabubbu	KABUBBU P/S. Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Kibalinga A	CAWODISA Source: Sector Conditional Grant (Non-Wage)	8,566

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LCII: Kibalinga A	KASAANA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: Kibalinga A	KIBALINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Kisombwa	KISOMBWA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,038
LCII: Kisombwa	NABIBUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Ntungamo	KASAANA C/U	Source: Sector Conditional Grant (Non-Wage)	5,342
LCII: Ntungamo	KYAKASIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,950
LCII: Ntungamo	NTUNGAMO PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	4,670
Total for LCIII: KIGANDO	County: KASAMBYA		48,148
LCII: Bubanda	KABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Bubanda	KYAKASA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,166
LCII: Bubanda	LUGAAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,718
LCII: Kigando	BUWAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,502
LCII: Kigando	KISIITA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,710
LCII: Kiyonga	IKULA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Kiyonga	KATTAMBOGO	Source: Sector Conditional Grant (Non-Wage)	5,654
LCII: Lusiba	KATEGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,406
LCII: Lusiba	KYAMUGULUM A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Lusiba	MAUJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,774
Total for LCIII: KASAMBYA	County: KASAMBYA		34,346
LCII: Kabbo	BUTUUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Kabbo	Kisongola P.S.	Source: Sector Conditional Grant (Non-Wage)	4,654
LCII: Kabbo	NAKAWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,254
LCII: Kabbo	RWEGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Kyakasa	KABAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,574
LCII: Kyakasa	KASENYI C/U	Source: Sector Conditional Grant (Non-Wage)	1,398
LCII: Muyinayina	MUYINAYINA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,502
Total for LCIII: NABINGOOLA	County: KASAMBYA		70,776
LCII: Kabalungi	KASASA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: Kabalungi	NKOKONJERU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,190
LCII: Kiyita	KIRUME PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Kiyita	KIYITA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358

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LCII: Lubimbiri	KAFUNDEEZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,638							
LCII: Lubimbiri	MAAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,990							
LCII: Nabingoola	GWANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,678							
LCII: Nabingoola	KASEESA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,102							
LCII: Nabingoola	KITONZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,454							
LCII: Nabingoola	KYEBBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,182							
LCII: Nabingoola	LWAWUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878							
LCII: Nabingoola	NABINGOOLA	Source: Sector Conditional Grant (Non-Wage)	5,110							
Total for LCIII: BAGEZZA	County: KASAMBYA		8,838							
LCII: Kijojolo	MUGUNGULUI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,838							
Total for LCIII: Missing Subcounty	County: Missing County		28,790							
LCII: Missing Parish	DYANGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,326							
LCII: Missing Parish	KABUNYANSI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,862							
LCII: Missing Parish	Kakindu R/C	Source: Sector Conditional Grant (Non-Wage)	1,350							
LCII: Missing Parish	KASAMBYA DAS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,774							
LCII: Missing Parish	ST. DON DOSCO	Source: Sector Conditional Grant (Non-Wage)	7,478							
Total Cost of output078151	0	642,408	0	0	642,408	0	507,588	0	0	507,588
Total Cost of Lower Local Services	0	642,408	0	0	642,408	0	507,588	0	0	507,588
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,191	0	39,191
Total for LCIII: KIYUNI	County: BUWEKULA				39,191					
LCII: Katente	District Head quarters-Education deo	Building Construction - Schools-256		Source: Sector Development Grant				11,803		
LCII: Katente	District Headquarters	Building Construction - General Construction Works-227		Source: Sector Development Grant				27,388		
312202 Machinery and Equipment	0	0	67,788	0	67,788	0	0	0	0	0
Total Cost of output078175	0	0	67,788	0	67,788	0	0	39,191	0	39,191
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	970,416	0	970,416	0	0	415,403	0	415,403

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Total for LCIII: KIYUNI		County: BUWEKULA	11,249
<i>LCII: Katente</i>	<i>MDLG</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 11,249</i>
Total for LCIII: KITENGA		County: BUWEKULA	127,976
<i>LCII: Kagoma</i>	<i>SSENKULU P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 47,000</i>
<i>LCII: Kalonga</i>	<i>MIREMBE AGAPE P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 80,976</i>
Total for LCIII: BUTOLOOGO		County: BUWEKULA	161,952
<i>LCII: Kalama</i>	<i>BIWARWE P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 80,976</i>
<i>LCII: Kanyogoga</i>	<i>KISOJJO PRIMARY SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 80,976</i>
Total for LCIII: NABINGOOLA		County: KASAMBYA	80,976
<i>LCII: Nabingoola</i>	<i>LWAWUNA P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 80,976</i>
Total for LCIII: KASAMBYA TOWN COUNCIL		County: KASAMBYA	33,250
<i>LCII: Kasambya</i>	<i>KASAMBYA DAS P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 33,250</i>
Total Cost of output078180		0 0 970,416 0 970,416 0 0 415,403 0 415,403	
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0 0 46,000 0 46,000 0 0 31,500 0 31,500		
Total for LCIII: KIYUNI		County: BUWEKULA	1,500
<i>LCII: Katente</i>	<i>MDLG</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 1,500</i>
Total for LCIII: KITENGA		County: BUWEKULA	15,000
<i>LCII: Kayebe</i>	<i>BUTTAYUNJA DAM P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 15,000</i>
Total for LCIII: NABINGOOLA		County: KASAMBYA	15,000
<i>LCII: Kabalungi</i>	<i>NKOKONJERU P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 15,000</i>
Total Cost of output078181		0 0 46,000 0 46,000 0 0 31,500 0 31,500	
078182 Teacher house construction and rehabilitation			
312102 Residential Buildings	0 0 101,400 0 101,400 0 0 200,900 0 200,900		

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Total for LCIII: KIYUNI		County: BUWEKULA		4,900
<i>LCII: Katente</i>	<i>MDLG</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>4,900</i>
		<i>Construction -</i>		
		<i>Staff Houses-263</i>		
Total for LCIII: KIBALINGA		County: KASAMBYA		98,000
<i>LCII: Kabowa</i>	<i>KABOWA P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>98,000</i>
		<i>Construction -</i>		
		<i>Staff Houses-263</i>		
Total for LCIII: KIGANDO		County: KASAMBYA		98,000
<i>LCII: Lusiba</i>	<i>KATEGGA P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>98,000</i>
		<i>Construction -</i>		
		<i>Staff Houses-263</i>		
Total Cost of output078182	0	0	101,400	0
			101,400	0
			0	0
			200,900	0
				200,900

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	52,500	0	52,500	0	0	40,831	0	40,831
Total for LCIII: KITENGA		County: BUWEKULA		40,831						
<i>LCII: Kayebe</i>	<i>MDLG</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>	<i>40,831</i>						
		<i>Fixtures - Desks-</i>								
		<i>637</i>								
Total Cost of output078183	0	0	52,500	0	52,500	0	0	40,831	0	40,831
Total Cost of Capital Purchases	0	0	1,238,105	0	1,238,105	0	0	727,825	0	727,825
Total cost of Pre-Primary and Primary Education	5,740,444	642,408	1,238,105	0	7,620,957	5,740,444	507,588	727,825	0	6,975,857

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,294,987	0	0	0	2,294,987	1,845,350	0	0	0	1,845,350
Total Cost of output078201		2,294,987	0	0	0	2,294,987	1,845,350	0	0	0	1,845,350
Total Cost of Higher LG Services		2,294,987	0	0	0	2,294,987	1,845,350	0	0	0	1,845,350
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	667,728	0	0	667,728	0	558,108	0	0	558,108
Total for LCIII: MADUDU		County: BUWEKULA		40,590						
<i>LCII: Naluwondwa</i>		<i>KABBO SEED</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,590</i>						
		<i>SS</i>								
Total for LCIII: KITENGA		County: BUWEKULA		69,033						
<i>LCII: Kagoma</i>		<i>ST ANDREW</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>69,033</i>						
		<i>KAGGWA</i>								
		<i>MADUDU SS</i>								

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Total for LCIII: BUTOLOOGO	County: BUWEKULA	84,543
<i>LCII: Kisagazi</i>	<i>KASAMBYA Source: Sector Conditional Grant (Non-Wage)</i>	<i>84,543</i>
	<i>PARENTS</i>	
Total for LCIII: KIBALINGA	County: KASAMBYA	29,760
<i>LCII: Kibalinga A</i>	<i>KIYUNI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>29,760</i>
Total for LCIII: KIGANDO	County: KASAMBYA	33,171
<i>LCII: Kigando</i>	<i>BUTOLOOGO Source: Sector Conditional Grant (Non-Wage)</i>	<i>33,171</i>
	<i>SEED SS</i>	
Total for LCIII: KASAMBYA	County: KASAMBYA	133,953
<i>LCII: Kabbo</i>	<i>NABINGOOLA Source: Sector Conditional Grant (Non-Wage)</i>	<i>48,084</i>
	<i>PUBLIC SCHOOL</i>	
<i>LCII: Muyinayina</i>	<i>BAGEZZA SEED Source: Sector Conditional Grant (Non-Wage)</i>	<i>85,869</i>
	<i>SS</i>	
Total for LCIII: NABINGOOLA	County: KASAMBYA	86,226
<i>LCII: Nabingoola</i>	<i>KITENGA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>86,226</i>
Total for LCIII: Missing Subcounty	County: Missing County	80,832
<i>LCII: Missing Parish</i>	<i>GLOBAL SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,768</i>
	<i>MADUDU</i>	
<i>LCII: Missing Parish</i>	<i>KIGANDO SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,126</i>
<i>LCII: Missing Parish</i>	<i>MUGUNGULU Source: Sector Conditional Grant (Non-Wage)</i>	<i>37,263</i>
	<i>SEED SS</i>	
<i>LCII: Missing Parish</i>	<i>SILVER STEPS Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,675</i>
	<i>SS</i>	
Total Cost of output078251	0 667,728 0 0 667,728 0 558,108 0 0 558,108	
Total Cost of Lower Local Services	0 667,728 0 0 667,728 0 558,108 0 0 558,108	
03 Capital Purchases	Wage Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total	
078275 Non Standard Service Delivery Capital		
312101 Non-Residential Buildings	0 0 360,000 0 360,000 0 0 0 0 0	0
312201 Transport Equipment	0 0 150,000 0 150,000 0 0 0 0 0	0
Total Cost of output078275	0 0 510,000 0 510,000 0 0 0 0 0	0
078280 Secondary School Construction and Rehabilitation		
312101 Non-Residential Buildings	0 0 210,000 0 210,000 0 0 0 0 0	0
312104 Other Structures	0 0 0 0 0 0 0 0 50,000 0	50,000
Total for LCIII: KIGANDO	County: KASAMBYA	50,000
<i>LCII: Kigando</i>	<i>KIGANDO SEED Construction Services - Civil Works-392 Source: Sector Development Grant</i>	<i>50,000</i>
	<i>SCHOOL</i>	
Total Cost of output078280	0 0 210,000 0 210,000 0 0 50,000 0 50,000	50,000
078281 Administration block rehabilitation		

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

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

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

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

078282 Teacher house construction

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

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

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

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

078283 Laboratories and Science Room Construction

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

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

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

Total Cost of Capital Purchases **0** **0** **720,000** **0** **720,000** **0** **0** **653,687** **0** **653,687**

Total cost of Secondary Education **2,294,987** **667,728** **720,000** **0** **3,682,715** **1,845,350** **558,108** **653,687** **0** **3,057,145**

0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	130,359	0	0	0	130,359	0	0	0	0	0
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Total Cost of output078301 **130,359** **0** **0** **0** **130,359** **0** **0** **0** **0** **0**

Total Cost of Higher LG Services **130,359** **0** **0** **0** **130,359** **0** **0** **0** **0** **0**

Total cost of Skills Development **130,359** **0** **0** **0** **130,359** **0** **0** **0** **0** **0**

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	0	0	0	0	0	201,446	0	0	0	201,446
221002 Workshops and Seminars	0	34,256	0	0	34,256	0	6,687	0	0	6,687
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,438	0	0	1,438
227001 Travel inland	0	0	0	0	0	0	18,249	0	0	18,249
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	27,653	0	0	27,653
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,209	0	0	4,209
Total Cost of output078401	0	34,256	0	0	34,256	201,446	58,236	0	0	259,682
078402 Monitoring and Supervision Secondary Education										
221002 Workshops and Seminars	0	6,223	0	0	6,223	0	0	0	0	0
Total Cost of output078402	0	6,223	0	0	6,223	0	0	0	0	0
078403 Sports Development services										
227001 Travel inland	0	33,294	0	0	33,294	0	66,875	0	0	66,875
Total Cost of output078403	0	33,294	0	0	33,294	0	66,875	0	0	66,875
078404 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	4,062	0	0	4,062	0	0	0	0	0
Total Cost of output078404	0	4,062	0	0	4,062	0	0	0	0	0
078405 Education Management Services										
211101 General Staff Salaries	71,087	0	0	0	71,087	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	417	0	0	417	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,066	0	0	5,066	0	0	0	0	0
221002 Workshops and Seminars	0	5	0	0	5	0	31,322	55,303	175,998	262,623
221009 Welfare and Entertainment	0	27,610	0	0	27,610	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150	0	0	3,500	0	3,500
223005 Electricity	0	614	0	0	614	0	0	0	0	0
223006 Water	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	1,278	0	0	1,278	0	0	0	0	0
227002 Travel abroad	0	17	0	0	17	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,100	0	0	6,100	0	0	0	0	0
Total Cost of output078405	71,087	43,707	0	0	114,794	0	31,322	58,803	175,998	266,123
Total Cost of Higher LG Services	71,087	121,541	0	0	192,628	201,446	156,433	58,803	175,998	592,680

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	130,375	100,000	230,375	0	0	0	0	0
312101 Non-Residential Buildings	0	0	29,876	0	29,876	0	0	0	0	0
Total Cost of output078472	0	0	160,251	100,000	260,251	0	0	0	0	0
Total Cost of Capital Purchases	0	0	160,251	100,000	260,251	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	71,087	121,541	160,251	100,000	452,879	201,446	156,433	58,803	175,998	592,680

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	0	0	0	0	0	8,360	0	0	8,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,795	0	0	11,795
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of output078501	0	0	0	0	0	0	27,555	0	0	27,555
Total Cost of Higher LG Services	0	0	0	0	0	0	27,555	0	0	27,555
Total cost of Special Needs Education	0	0	0	0	0	0	27,555	0	0	27,555
Total cost of Education	8,236,878	1,431,677	2,118,356	100,000	11,886,911	7,787,240	1,249,683	1,440,315	175,998	10,653,236

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,061,368	936,367	1,083,792
District Unconditional Grant (Non-Wage)	4,010	2,005	4,010
District Unconditional Grant (Wage)	101,759	62,388	124,182
Locally Raised Revenues	917	12,000	917
Other Transfers from Central Government	954,683	859,974	0
Sector Conditional Grant (Non-Wage)	0	0	954,683
Development Revenues	86,223	57,482	86,233
District Discretionary Development Equalization Grant	86,223	57,482	86,233
Total Revenues shares	1,147,592	993,849	1,170,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,759	62,388	124,182
Non Wage	959,610	783,746	959,610
Development Expenditure			
Domestic Development	86,223	0	86,233
External Financing	0	0	0
Total Expenditure	1,147,592	846,135	1,170,025

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

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

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228002 Maintenance - Vehicles	0	0	0	0	0	0	578	0	0	578
Total Cost of output048104	0	622,504	0	0	622,504	0	578	20,000	0	20,578

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,646	0	0	2,646
221002 Workshops and Seminars	0	0	0	0	0	0	11,000	0	0	11,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,620	0	0	2,620
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,109	0	0	6,109
223004 Guard and Security services	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	4,151	0	0	4,151
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,800	0	0	8,800
Total Cost of output048108	0	0	0	0	0	0	41,325	0	0	41,325
Total Cost of Higher LG Services	0	622,504	0	0	622,504	0	41,904	20,000	0	61,904

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	161,188	0	0	161,188
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Total for LCIII: MADUDU **County: BUWEKULA** **18,726**

LCII: Kakenzi	Kakenzi-Bulega	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	5,000
LCII: Naluwondwa	Madudu-Nyegeza	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	5,726
LCII: Naluwondwa	Naluwondwa-Kiryamakobe-Gayaza-Namungo	Routine manual	Source: Sector Conditional Grant (Non-Wage)	8,000

Total for LCIII: KIYUNI **County: BUWEKULA** **8,835**

LCII: Kijumba	Lwebyayi-Kabubu	Routine manual	Source: Sector Conditional Grant (Non-Wage)	8,835
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Total for LCIII: KITENGA **County: BUWEKULA** **33,237**

LCII: Bugonzi	Nsengwe-Kisenyi-Kavule	Routine manual	Source: Sector Conditional Grant (Non-Wage)	13,896
LCII: Kalonga	Kavule-Kisojjo-Kalonga-Kyabaduuma	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	11,325
LCII: Kayebe	Busooba-Buswabera	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	8,017

Total for LCIII: BUTOLOOGO **County: BUWEKULA** **23,162**

LCII: Kidongo	Kasozzi-Kyanyanja	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	5,000
LCII: Kyeza	Kyeza-Bujaala-Kamwanza	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	8,162
LCII: Kyeza	Kyeza-Kisigula	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	10,000

Total for LCIII: KIBALINGA **County: KASAMBYA** **17,565**

LCII: Kibalinga A	Kibalinga-Bukonyogo	Routine manual	Source: Sector Conditional Grant (Non-Wage)	10,000
LCII: Kisombwa	Kiteredde-Kisombwa	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	7,565

Total for LCIII: KIGANDO **County: KASAMBYA** **21,738**

LCII: Kigando	Ikula-Kyakaguma-Nyabikanda 6km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	6,000
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LCII: Kigando	Kiwomya-Kanyogoga 4km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	4,000						
LCII: Lusiba	Kasaana-Kisenyi 4km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	4,000						
LCII: Mugolodde	Mugolodde-Kabatungi 3.5km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	3,738						
LCII: Ndyangoma	Namugongo-Dyangoma 4km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	4,000						
Total for LCIII: KASAMBYA		County: KASAMBYA		14,857						
LCII: Kirolero	Kirolero	Bukomansimbi-Kirolero 4km	Source: Sector Conditional Grant (Non-Wage)	5,000						
LCII: Lwegula	Kyavwesenga-Kalagi 5km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	7,000						
LCII: Muyinayina	Lubimbiri	Kyalujumba-Lubimbiri 2km	Source: Sector Conditional Grant (Non-Wage)	2,857						
Total for LCIII: NABINGOOLA		County: KASAMBYA		17,444						
LCII: Lubimbiri	Makukuulu	Makukukulu-Kalokalungi-Sweswe 10 km	Source: Sector Conditional Grant (Non-Wage)	7,708						
LCII: Nabingoola	Kyentulege	Kyapa-Kyentulege-Kagavu	Source: Sector Conditional Grant (Non-Wage)	9,736						
Total for LCIII: BAGEZZA		County: KASAMBYA		5,626						
LCII: Mugungulu	Kanala-Busingye 6km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	5,626						
291001 Transfers to Government Institutions	0	161,188	0	0	161,188	0	0	0	0	0
Total Cost of output048151	0	161,188	0	0	161,188	0	161,188	0	0	161,188
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Total for LCIII: KASAMBYA TOWN COUNCIL		County: KASAMBYA		50,000						
LCII: Kasambya	Kasambya Bulonzi	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	12,000						
LCII: Kasambya	Kiwuba-Kamusenene-Mpumudde	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	11,000						
LCII: Kasambya	Masengere-St Francis	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	5,000						
LCII: Kisizire	Kisizire-Sekabusolo-Kyakaluluma	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	10,000						
LCII: Lubona	Lubona-Tojo-Kigisu	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	12,000						
Total Cost of output048156	0	50,000	0	0	50,000	0	50,000	0	0	50,000
048158 District Roads Maintainence (URF)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	594,795	0	0	594,795
Total for LCIII: MADUDU		County: BUWEKULA		74,081						
LCII: Kakenzi	Kakenzi-Kamwaza	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	9,787						
LCII: Kakenzi	Kakenzi-Kamwaza 10km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	3,192						

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LCII: Kikoma	Kawula-Kikoma	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	9,787
LCII: Kikoma	Kawula-Kikoma 13.5km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	8,433
LCII: Kikoma	Ngabano-Butta	Botlenecks	Source: Sector Conditional Grant (Non-Wage)	20,000
LCII: Kikoma	Ngabano-Kikoma	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	4,152
LCII: Naluwondwa	Ngabano-Butta	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Naluwondwa	Ngabano-Kikoma	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	12,723
Total for LCIII: KIYUNI		County: BUWEKULA		61,613
LCII: Katente	Kiyuni-Kakigando	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Katente	Muzizi-Kammondo	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	25,447
LCII: Katente	Muzizi-Kamondo	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	8,301
LCII: Katente	Muzizi-Kiyuni	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	3,672
LCII: Kijjumba	Kiyuni-Kakigando	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	9,787
LCII: Kijjumba	Muzizi-Kiyuni	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	11,255
Total for LCIII: KITENGA		County: BUWEKULA		120,310
LCII: Bugonzi	Kachwampale- Kattabalanga-Myaliro	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	12,723
LCII: Kabyuma	Kagavu-Nabakazi	Routine mechanized	Source: Sector Conditional Grant (Non-Wage)	8,319
LCII: Kabyuma	Kitenga-Lulongo	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	6,362
LCII: Kabyuma	Kitenga-Lulongo 18.5km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Kagoma	Kitenga-Lulongo	Bootlenecks	Source: Sector Conditional Grant (Non-Wage)	61,358
LCII: Kalonga	Kagavu-Nabakazi	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Kayebe	Kachwampale- Kattabalanga-Myaliro	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	4,152
LCII: Kayebe	Kanyegaramire-Butengeza -Lwengabi	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	11,745
LCII: Kayebe	Kanyegaramire-Butengeza -Lwengabi 12km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	3,831
Total for LCIII: BUTOLOOGO		County: BUWEKULA		74,137
LCII: Kalama	Buta-Namuwuguza	routine mechanized	Source: Sector Conditional Grant (Non-Wage)	16,638
LCII: Kalama	Butta-Kampanzi	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	2,076
LCII: Kalama	Butta-Kitta	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	7,634
LCII: Kalama	Butta-Namuwuguza	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Kalama	Kazigwe-Kampanzi	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	15,660

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LCII: Kalama	Kazigwe-Kampanzi 16km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	5,109
LCII: Kanyogoga	Butta-Kitta	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	2,499
LCII: Kidongo	Kidongo-Kasozi	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: Kidongo	Kidongo-Kasozi 4.8km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	1,533
LCII: Kijaagi	Butta-Kampanzi	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	6,362
LCII: Kyeza	Namuwuguza-Kyankwanzi border	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	4,894
LCII: Kyeza	Namuwuguza-Kyankwanzi border 5km	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	1,605
Total for LCIII: KIBALINGA		County: KASAMBYA		37,688
LCII: Kabowa	Kibalinga-Kabowa	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	7,347
LCII: Kibalinga A	Kibalinga-Kabowa	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	22,511
LCII: Kibalinga A	Lusalira-Kitalemwa-kayinja	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	7,830
Total for LCIII: KIGANDO		County: KASAMBYA		163,255
LCII: Bubanda	Butawata-Kattambogo	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	6,264
LCII: Bubanda	Dyangoma-Bubanda	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	7,536
LCII: Bubanda	Dyangoma-Bubanda	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	2,460
LCII: Kacwamango	Kasolo-Mugungulu-Nabikakala	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	18,596
LCII: Kacwamango	Kasolo-Mugungulu-Nabikakall	Bottlenecks	Source: Sector Conditional Grant (Non-Wage)	60,000
LCII: Kigando	Butawata-Mawujjo-Mugungulu	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	9,298
LCII: Kigando	Kasolo-Mugungulu-Nabikakala	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	6,069
LCII: Kigando	Kirume-Kiwuba	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	7,243
LCII: Kigando	Kyamuguluma-Mawujjo-Kyabwire-mugungulu	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: Kirume	Kirume-Kiwuba	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	2,400
LCII: Kirume	Kyamuguluma-Mawujjo-Kyabwire-Mugungulu	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	15,170
LCII: Lusiba	Kisagaba-Kabirizi	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	5,383
LCII: Ndyangoma	Butawata-Kattambogo	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	2,043
LCII: Ndyangoma	Butawata-Mawujjo-Mugungulu	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	3,033
LCII: Ndyangoma	Kamusenene-Nakasaga-Dyangoma	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	3,225

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LCII: Ndyangoma	Kamusenene-Nakasagga-Dyangoma	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	9,885							
Total for LCIII: KASAMBYA		County: KASAMBYA 41,946									
LCII: Kyakasa	Kyakasa-Kashenyi	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	19,425							
LCII: Kyakasa	Kyakasa-Kashenyi 20 km	Routine manual	Source: Sector Conditional Grant (Non-Wage)	6,387							
LCII: Muyinayina	Muyinayina-Lubimbiri	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	7,830							
LCII: Muyinayina	Nakawala-Lubimbiri-Kajumiro-Kitego	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	8,304							
Total for LCIII: NABINGOOLA		County: KASAMBYA 21,766									
LCII: Lubimbiri	Muyinayina-Lubimbiri	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	2,553							
LCII: Lubimbiri	Nakawala-Lubimbiri-Kajumiro-Kitego	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	12,723							
LCII: Nabingoola	Nabingoola- Kaija	Routine Mechanized	Source: Sector Conditional Grant (Non-Wage)	4,894							
LCII: Nabingoola	Nabingoola-Kaiija	Routine Manual	Source: Sector Conditional Grant (Non-Wage)	1,596							
Total Cost of output048158		0	0	0	0	0	594,795	0	0	594,795	
Total Cost of Lower Local Services		0	211,188	0	0	211,188	0	805,984	0	0	805,984
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312102 Residential Buildings		0	0	21,000	0	21,000	0	0	0	0	0
312103 Roads and Bridges		0	0	55,646	0	55,646	0	0	0	0	0
Total Cost of output048180		0	0	76,646	0	76,646	0	0	0	0	0
Total Cost of Capital Purchases		0	0	76,646	0	76,646	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	833,693	76,646	0	910,339	0	847,888	20,000	0	867,888
0482 District Engineering Services											
Ushs Thousands		Approved Budget Estimates for FY 2018/19				Draft Budget Estimates for FY 2019/20					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance											
211101 General Staff Salaries		101,759	0	0	0	101,759	124,182	0	0	0	124,182
227001 Travel inland		0	917	0	0	917	0	0	0	0	0
Total Cost of output048201		101,759	917	0	0	102,676	124,182	0	0	0	124,182
048203 Plant Maintenance											
228002 Maintenance - Vehicles		0	125,000	0	0	125,000	0	111,722	0	0	111,722
Total Cost of output048203		0	125,000	0	0	125,000	0	111,722	0	0	111,722
Total Cost of Higher LG Services		101,759	125,917	0	0	227,676	124,182	111,722	0	0	235,904

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	9,577	0	9,577	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	11,000	0	11,000
Total for LCIII: KIYUNI										11,000
<i>LCII: Katente</i>	<i>Access control Unipot to district headquarters</i>		<i>Construction Services - New Structures-402</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>
<i>LCII: Katente</i>	<i>Water stand pipe and pertinent tank</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>7,000</i>
Total Cost of output048281	0	0	9,577	0	9,577	0	0	11,000	0	11,000
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,646	0	22,646
Total for LCIII: KIYUNI										22,646
<i>LCII: Katente</i>	<i>Repairs on Works service bay</i>		<i>Building Construction - Workshops-273</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>22,646</i>
312102 Residential Buildings	0	0	0	0	0	0	0	20,587	0	20,587
Total for LCIII: KIYUNI										20,587
<i>LCII: Katente</i>	<i>Repair of splash aprons at staff houses</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>14,587</i>
<i>LCII: Katente</i>	<i>Retention monies</i>		<i>Building Construction - Other Construction Services-250</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,000</i>
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: KIYUNI										12,000
<i>LCII: Katente</i>	<i>Chainlink fence restoration at works yard</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>12,000</i>
Total Cost of output048282	0	0	0	0	0	0	0	55,233	0	55,233
Total Cost of Capital Purchases	0	0	9,577	0	9,577	0	0	66,233	0	66,233
Total cost of District Engineering Services	101,759	125,917	9,577	0	237,253	124,182	111,722	66,233	0	302,137
Total cost of Roads and Engineering	101,759	959,610	86,223	0	1,147,592	124,182	959,610	86,233	0	1,170,025

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,917	39,225	78,375
District Unconditional Grant (Non-Wage)	339	85	339
District Unconditional Grant (Wage)	39,098	20,400	40,800
Sector Conditional Grant (Non-Wage)	37,481	18,740	37,236
Development Revenues	494,262	329,508	485,128
Sector Development Grant	473,209	315,473	465,326
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	571,178	368,733	563,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,098	20,400	40,800
Non Wage	37,819	18,825	37,575
Development Expenditure			
Domestic Development	494,262	83,214	485,128
External Financing	0	0	0
Total Expenditure	571,178	122,439	563,503

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

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

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	9,535	0	0	9,535	0	14,696	0	0	14,696
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,799	0	0	5,799
Total Cost of output098102	0	9,535	0	0	9,535	0	20,494	0	0	20,494

098104 Promotion of Community Based Management

227001 Travel inland	0	15,146	0	0	15,146	0	0	0	0	0
Total Cost of output098104	0	15,146	0	0	15,146	0	0	0	0	0
Total Cost of Higher LG Services	39,098	37,819	0	0	76,917	40,800	37,575	0	0	78,375

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,150	0	12,150
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Total for LCIII: KITENGA **County: BUWEKULA** **12,150**

LCII: Kayebe Kitenga Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 12,150

Total Cost of output098172	0	0	0	0	0	0	0	12,150	0	12,150
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098175 Non Standard Service Delivery Capital

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

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

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

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

098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings	0	0	212,876	0	212,876	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	359,176	0	359,176

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

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

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Total for LCIII: KIYUNI				County: BUWEKULA				62,288			
<i>LCII: Katente</i>	<i>Kiyuni</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>62,288</i>			
Total for LCIII: KITENGA				County: BUWEKULA				55,100			
<i>LCII: Kayebe</i>	<i>Kayebe</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>55,100</i>			
Total for LCIII: KIBALINGA				County: KASAMBYA				31,100			
<i>LCII: Kabowa</i>	<i>Kabowa</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>31,100</i>			
Total for LCIII: KIGANDO				County: KASAMBYA				24,000			
<i>LCII: Kirume</i>	<i>Kirume</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>24,000</i>			
Total for LCIII: KASAMBYA				County: KASAMBYA				55,100			
<i>LCII: Kabbo</i>	<i>District LG</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>55,100</i>			
Total for LCIII: NABINGOOLA				County: KASAMBYA				79,188			
<i>LCII: Kiyita</i>	<i>Kiyita</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>79,188</i>			
Total for LCIII: BAGEZZA				County: KASAMBYA				38,200			
<i>LCII: Kijojobo</i>	<i>Kijojobo</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>38,200</i>			
Total Cost of output098183		0	0	212,876	0	212,876	0	0	359,176	0	359,176
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	94,000	0	94,000
Total for LCIII: BUTOLOOGO				County: BUWEKULA				94,000			
<i>LCII: Kituule</i>	<i>Mubende LG</i>	<i>Engineering and Design studies and Plans - Feasibility Study -482</i>	<i>Source: Sector Development Grant</i>					<i>94,000</i>			
312101 Non-Residential Buildings		0	0	232,183	0	232,183	0	0	0	0	0
Total Cost of output098184		0	0	232,183	0	232,183	0	0	94,000	0	94,000
Total Cost of Capital Purchases		0	0	494,262	0	494,262	0	0	485,128	0	485,128
Total cost of Rural Water Supply and Sanitation		39,098	37,819	494,262	0	571,178	40,800	37,575	485,128	0	563,503
Total cost of Water		39,098	37,819	494,262	0	571,178	40,800	37,575	485,128	0	563,503

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	155,084	104,713	231,570
District Unconditional Grant (Non-Wage)	4,010	2,005	4,010
District Unconditional Grant (Wage)	127,054	91,661	183,321
Locally Raised Revenues	14,844	6,459	14,125
Other Transfers from Central Government	0	0	20,000
Sector Conditional Grant (Non-Wage)	9,176	4,588	10,114
Development Revenues	146,003	17,335	81,003
District Discretionary Development Equalization Grant	26,003	17,335	26,003
External Financing	120,000	0	55,000
Total Revenues shares	301,087	122,048	312,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,054	90,318	183,321
Non Wage	28,030	13,040	48,249
Development Expenditure			
Domestic Development	26,003	13,168	26,003
External Financing	120,000	0	55,000
Total Expenditure	301,087	116,526	312,573

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	127,054	0	0	0	127,054	183,321	0	0	0	183,321
211103 Allowances (Incl. Casuals, Temporary)	0	1,296	0	0	1,296	0	0	0	0	0
221002 Workshops and Seminars	0	2,391	0	0	2,391	0	5,000	0	10,000	15,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	500	0	0	500	0	3,687	0	0	3,687
Total Cost of output098301	127,054	4,187	0	0	131,241	183,321	9,187	0	10,000	202,508

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,500	0	4,500
227001 Travel inland	0	0	0	0	0	0	3,219	0	0	3,219
Total Cost of output098303	0	3,000	0	0	3,000	0	3,219	4,500	0	7,719

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

221002 Workshops and Seminars	0	1,300	0	0	1,300	0	6,300	0	0	6,300
Total Cost of output098304	0	1,300	0	0	1,300	0	6,300	0	0	6,300

098305 Forestry Regulation and Inspection

221002 Workshops and Seminars	0	980	0	0	980	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	980	0	0	980
Total Cost of output098305	0	980	0	0	980	0	980	0	0	980

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	4,747	0	0	4,747	0	4,160	0	0	4,160
223005 Electricity	0	0	0	0	0	0	587	0	0	587
227001 Travel inland	0	0	0	0	0	0	0	0	10,000	10,000
Total Cost of output098306	0	4,747	0	0	4,747	0	4,747	0	10,000	14,747

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	5,001	0	0	5,001	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	16,091	0	16,091
227001 Travel inland	0	1,078	0	0	1,078	0	6,079	0	10,000	16,079
Total Cost of output098307	0	6,079	0	0	6,079	0	6,079	16,091	10,000	32,170

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,649	0	0	1,649	0	6,649	0	0	6,649
Total Cost of output098308	0	1,649	0	0	1,649	0	6,649	0	0	6,649

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,542	0	0	1,542	0	1,542	0	10,000	11,542
Total Cost of output098309	0	1,542	0	0	1,542	0	1,542	0	10,000	11,542

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

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	5,312	0	5,312
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098310	0	2,000	0	0	2,000	0	2,000	5,312	10,000	17,312

098311 Infrastrutture Planning

221002 Workshops and Seminars	0	1,496	0	0	1,496	0	5,000	0	0	5,000
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225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	1,050	0	0	1,050	0	2,546	100	0	2,647
Total Cost of output098311	0	2,546	0	0	2,546	0	7,546	100	5,000	12,647
Total Cost of Higher LG Services	127,054	28,030	0	0	155,084	183,321	48,249	26,003	55,000	312,573
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	5,540	15,000	20,540	0	0	0	0	0
312104 Other Structures	0	0	20,463	105,000	125,463	0	0	0	0	0
Total Cost of output098375	0	0	26,003	120,000	146,003	0	0	0	0	0
Total Cost of Capital Purchases	0	0	26,003	120,000	146,003	0	0	0	0	0
Total cost of Natural Resources Management	127,054	28,030	26,003	120,000	301,087	183,321	48,249	26,003	55,000	312,573
Total cost of Natural Resources	127,054	28,030	26,003	120,000	301,087	183,321	48,249	26,003	55,000	312,573

Vote:541 Mubende District

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	605,905	384,177	615,444
District Unconditional Grant (Non-Wage)	2,864	1,432	2,864
District Unconditional Grant (Wage)	73,590	25,387	66,805
Locally Raised Revenues	14,125	2,552	14,125
Other Transfers from Central Government	446,000	320,143	455,742
Sector Conditional Grant (Non-Wage)	69,326	34,663	75,907
Development Revenues	85,000	53,231	0
External Financing	85,000	0	0
Total Revenues shares	690,905	437,407	615,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,590	25,387	66,805
Non Wage	532,315	138,092	548,639
Development Expenditure			
Domestic Development	0	0	0
External Financing	85,000	0	0
Total Expenditure	690,905	163,479	615,444

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

1081 Community Mobilisation and Empowerment

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

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108103 Operational and Maintenance of Public Libraries

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

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	73,590	0	0	0	73,590	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	2,965	0	0	2,965
221002 Workshops and Seminars	0	0	0	0	0	0	2,635	0	0	2,635
Total Cost of output108104	73,590	6,000	0	0	79,590	0	5,600	0	0	5,600

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,180	0	0	12,180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	14,237	0	0	14,237	0	257	0	0	257
Total Cost of output108105	0	14,237	0	0	14,237	0	14,237	0	0	14,237

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	2,732	0	0	2,732	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	273	0	0	273
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output108106	0	2,732	0	0	2,732	0	3,873	0	0	3,873

108107 Gender Mainstreaming

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

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,573	0	0	2,573	0	11,949	0	0	11,949
221002 Workshops and Seminars	0	244,000	0	0	244,000	0	24,051	0	0	24,051
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108108	0	246,573	0	0	246,573	0	41,000	0	0	41,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	4,658	0	0	4,658	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,093	0	0	4,093
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0	758	0	0	758
Total Cost of output108109	0	4,658	0	0	4,658	0	8,351	0	0	8,351
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	23,763	0	0	23,763	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	741	0	0	741
Total Cost of output108110	0	23,763	0	0	23,763	0	6,061	0	0	6,061
108111 Culture mainstreaming										
227001 Travel inland	0	858	0	0	858	0	335	0	0	335
Total Cost of output108111	0	858	0	0	858	0	335	0	0	335
108112 Work based inspections										
221002 Workshops and Seminars	0	97	0	0	97	0	1,000	0	0	1,000
227001 Travel inland	0	2,683	0	0	2,683	0	529	0	0	529
Total Cost of output108112	0	2,779	0	0	2,779	0	1,529	0	0	1,529
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,910	0	0	1,910	0	890	0	0	890
Total Cost of output108113	0	1,910	0	0	1,910	0	1,690	0	0	1,690
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	4,658	0	0	4,658	0	4,793	0	0	4,793
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of output108114	0	4,658	0	0	4,658	0	5,193	0	0	5,193
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output108116	0	0	0	0	0	0	400	0	0	400
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	66,805	0	0	0	66,805
211103 Allowances (Incl. Casuals, Temporary)	0	3,861	0	0	3,861	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	349	0	0	349
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output108117	0	3,861	0	0	3,861	66,805	3,149	0	0	69,954
Total Cost of Higher LG Services	73,590	532,315	0	0	605,905	66,805	111,980	0	0	178,785

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	20,000	0	0	20,000
Total for LCIII: KASAMBYA										20,000
<i>LCII: Kabbo</i>	<i>mubende DLG</i>		<i>funding PWDS projects in sub county</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,000</i>
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	416,658	0	0	416,658
Total for LCIII: BUTOLOOGO										416,658
<i>LCII: Kalama</i>	<i>mubend DLG</i>		<i>funding 65 youth group under YLP programe to finance group projectin 10 subcounties</i>			<i>Source: Other Transfers from Central Government</i>				<i>416,658</i>
Total Cost of output108151	0	0	0	0	0	0	436,658	0	0	436,658
Total Cost of Lower Local Services	0	0	0	0	0	0	436,658	0	0	436,658
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	85,000	85,000	0	0	0	0	0
Total Cost of output108172	0	0	0	85,000	85,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	85,000	85,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	73,590	532,315	0	85,000	690,905	66,805	548,639	0	0	615,444
Total cost of Community Based Services	73,590	532,315	0	85,000	690,905	66,805	548,639	0	0	615,444

Vote:541 Mubende District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,314	50,079	123,048
District Unconditional Grant (Non-Wage)	66,365	33,183	74,389
District Unconditional Grant (Wage)	39,476	11,554	23,108
Locally Raised Revenues	31,473	5,342	25,551
Development Revenues	136,859	87,202	56,849
District Discretionary Development Equalization Grant	56,859	37,906	56,849
External Financing	80,000	49,296	0
Total Revenues shares	274,173	137,281	179,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,476	11,554	23,108
Non Wage	97,838	38,525	99,940
Development Expenditure			
Domestic Development	56,859	37,906	56,849
External Financing	80,000	0	0
Total Expenditure	274,173	87,985	179,897

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
138301 Management of the District Planning Office										
211101 General Staff Salaries	39,476	0	0	0	39,476	23,108	0	0	0	23,108
221002 Workshops and Seminars	0	500	0	0	500	0	15,527	0	0	15,527
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,527	0	0	5,527	0	0	0	0	0
Total Cost of output138301	39,476	19,527	0	0	59,003	23,108	15,527	0	0	38,635

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138302 District Planning

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

138303 Statistical data collection

221002 Workshops and Seminars	0	10,200	0	0	10,200	0	3,200	0	0	3,200
Total Cost of output138303	0	10,200	0	0	10,200	0	3,200	0	0	3,200

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	7,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output138304	0	4,500	0	0	4,500	0	3,000	7,000	0	10,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	13,358	0	0	13,358
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output138305	0	3,000	0	0	3,000	0	13,358	5,000	0	18,358

138306 Development Planning

221002 Workshops and Seminars	0	3,680	0	0	3,680	0	0	5,680	0	5,680
Total Cost of output138306	0	3,680	0	0	3,680	0	0	5,680	0	5,680

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	12,000	8,618	0	20,618
221012 Small Office Equipment	0	0	0	0	0	0	2,950	0	0	2,950
Total Cost of output138307	0	1,000	0	0	1,000	0	14,950	8,618	0	23,568

138308 Operational Planning

221002 Workshops and Seminars	0	30,000	0	0	30,000	0	24,682	10,000	0	34,682
Total Cost of output138308	0	30,000	0	0	30,000	0	24,682	10,000	0	34,682

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	7,395	0	0	7,395	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,534	20,551	0	33,085
227004 Fuel, Lubricants and Oils	0	5,846	0	0	5,846	0	0	0	0	0
Total Cost of output138309	0	13,241	0	0	13,241	0	12,534	20,551	0	33,085
Total Cost of Higher LG Services	39,476	97,838	0	0	137,314	23,108	99,940	56,849	0	179,897

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,859	80,000	136,859	0	0	0	0	0
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Total Cost of output138372	0	0	56,859	80,000	136,859	0	0	0	0	0
Total Cost of Capital Purchases	0	0	56,859	80,000	136,859	0	0	0	0	0
Total cost of Local Government Planning Services	39,476	97,838	56,859	80,000	274,173	23,108	99,940	56,849	0	179,897
Total cost of Planning	39,476	97,838	56,859	80,000	274,173	23,108	99,940	56,849	0	179,897

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,835	24,715	47,418
District Unconditional Grant (Non-Wage)	13,060	6,459	9,229
District Unconditional Grant (Wage)	30,185	13,640	24,689
Locally Raised Revenues	10,590	4,617	13,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,835	24,715	47,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,185	13,640	24,689
Non Wage	23,650	11,076	22,729
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,835	24,715	47,418

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	30,185	0	0	0	30,185	24,689	0	0	0	24,689
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	2,160	0	0	2,160
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
Total Cost of output148201	30,185	2,460	0	0	32,645	24,689	2,160	0	0	26,849
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	917	0	0	917	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,170	0	0	2,170

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221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,270	0	0	2,270	0	0	0	0	0
221017 Subscriptions	0	1,080	0	0	1,080	0	0	0	0	0
222001 Telecommunications	0	1,431	0	0	1,431	0	1,080	0	0	1,080
227001 Travel inland	0	10,042	0	0	10,042	0	15,086	0	0	15,086
227002 Travel abroad	0	2,917	0	0	2,917	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	333	0	0	333	0	433	0	0	433
Total Cost of output148202	0	21,190	0	0	21,190	0	20,569	0	0	20,569
Total Cost of Higher LG Services	30,185	23,650	0	0	53,835	24,689	22,729	0	0	47,418
Total cost of Internal Audit Services	30,185	23,650	0	0	53,835	24,689	22,729	0	0	47,418
Total cost of Internal Audit	30,185	23,650	0	0	53,835	24,689	22,729	0	0	47,418

Vote:541 Mubende District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	31,548
District Unconditional Grant (Wage)	0	0	11,040
Sector Conditional Grant (Non-Wage)	0	0	20,508
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	31,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	11,040
Non Wage	0	0	20,508
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	31,548

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	11,040	0	0	0	11,040
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068301	0	0	0	0	0	11,040	9,000	0	0	20,040
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500

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

Total Cost of output068302	0	0	0	0	0	0	3,000	0	0	3,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	508	0	0	508
Total Cost of output068303	0	0	0	0	0	0	508	0	0	508
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068304	0	0	0	0	0	0	4,000	0	0	4,000
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	2,500	0	0	2,500
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068306	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Higher LG Services	0	0	0	0	0	11,040	20,508	0	0	31,548
Total cost of Commercial Services	0	0	0	0	0	11,040	20,508	0	0	31,548
Total cost of Trade, Industry and Local Development	0	0	0	0	0	11,040	20,508	0	0	31,548

Vote:541 Mubende District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
KIBALINGA	136,140	97,831	123,878
KIGANDO	232,982	88,655	202,799
KASAMBYA	122,688	77,112	86,724
NABINGOOLA	165,110	73,251	118,849
MADUDU	138,622	66,064	109,851
KIYUNI	102,677	51,955	69,540
BAGEZZA	96,420	47,969	55,230
KITENGA	254,941	165,777	221,486
BUTOLOOGO	175,050	86,871	137,800
KASAMBYA TOWN COUNCIL	395,777	187,375	421,578
Grand Total	1,820,407	942,860	1,547,733
<i>o/w: Wage:</i>	483,872	258,059	197,433
<i>Non-Wage Reccurent:</i>	733,360	282,684	737,020
<i>Domestic Devt:</i>	603,176	402,117	613,280
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,889	47,088	56,459
District Unconditional Grant (Non-Wage)	25,515	12,858	27,000
District Unconditional Grant (Wage)	25,216	21,303	0
Locally Raised Revenues	19,158	12,927	29,458
Development Revenues	66,251	50,743	67,419
District Discretionary Development Equalization Grant	66,251	50,743	67,419
Total Revenue Shares	136,140	97,831	123,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,216	21,303	0
Non Wage	44,673	25,785	56,459
Development Expenditure			
Domestic Development	66,251	50,743	67,419
External Financing	0	0	0
Total Expenditure	136,140	97,831	123,878

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	160,719	43,312	129,071
District Unconditional Grant (Non-Wage)	27,681	12,851	29,364
District Unconditional Grant (Wage)	33,126	13,397	0
Locally Raised Revenues	99,911	17,064	99,707
<i>Development Revenues</i>	72,263	45,343	73,729
District Discretionary Development Equalization Grant	72,263	45,343	73,729
Total Revenue Shares	232,982	88,655	202,799
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	33,126	13,397	0
Non Wage	127,593	29,914	129,071
<i>Development Expenditure</i>			
Domestic Development	72,263	45,343	73,729
External Financing	0	0	0
Total Expenditure	232,982	88,655	202,799

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	69,783	29,370	32,920
District Unconditional Grant (Non-Wage)	20,707	10,589	21,900
District Unconditional Grant (Wage)	43,249	17,275	0
Locally Raised Revenues	5,827	1,506	11,020
<i>Development Revenues</i>	52,905	47,742	53,804
District Discretionary Development Equalization Grant	52,905	47,742	53,804
Total Revenue Shares	122,688	77,112	86,724
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	43,249	17,275	0
Non Wage	26,534	12,095	32,920
<i>Development Expenditure</i>			
Domestic Development	52,905	47,742	53,804
External Financing	0	0	0
Total Expenditure	122,688	77,112	86,724

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	98,979	34,164	51,319
District Unconditional Grant (Non-Wage)	25,472	11,961	27,042
District Unconditional Grant (Wage)	28,254	17,429	0
Locally Raised Revenues	45,253	4,774	24,278
<i>Development Revenues</i>	66,131	39,087	67,530
District Discretionary Development Equalization Grant	66,131	39,087	67,530
Total Revenue Shares	165,110	73,251	118,849
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	28,254	17,429	0
Non Wage	70,725	16,735	51,319
<i>Development Expenditure</i>			
Domestic Development	66,131	39,087	67,530
External Financing	0	0	0
Total Expenditure	165,110	73,251	118,849

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,409	38,389	41,325
District Unconditional Grant (Non-Wage)	25,862	12,519	27,415
District Unconditional Grant (Wage)	24,640	17,534	0
Locally Raised Revenues	20,908	8,335	13,910
Development Revenues	67,213	27,675	68,526
District Discretionary Development Equalization Grant	67,213	27,675	68,526
Total Revenue Shares	138,622	66,064	109,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,640	17,534	0
Non Wage	46,770	20,854	41,325
Development Expenditure			
Domestic Development	67,213	27,675	68,526
External Financing	0	0	0
Total Expenditure	138,622	66,064	109,851

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	63,239	32,004	29,350
District Unconditional Grant (Non-Wage)	15,855	10,658	16,799
District Unconditional Grant (Wage)	35,284	10,904	0
Locally Raised Revenues	12,100	10,443	12,552
<i>Development Revenues</i>	39,438	19,951	40,189
District Discretionary Development Equalization Grant	39,438	19,951	40,189
Total Revenue Shares	102,677	51,955	69,540
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	35,284	10,904	0
Non Wage	27,955	21,100	29,350
<i>Development Expenditure</i>			
Domestic Development	39,438	19,951	40,189
External Financing	0	0	0
Total Expenditure	102,677	51,955	69,540

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,197	26,486	22,457
District Unconditional Grant (Non-Wage)	13,256	6,528	14,020
District Unconditional Grant (Wage)	42,666	18,638	0
Locally Raised Revenues	8,275	1,320	8,437
Development Revenues	32,224	21,482	32,773
District Discretionary Development Equalization Grant	32,224	21,482	32,773
Total Revenue Shares	96,420	47,969	55,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,666	18,638	0
Non Wage	21,531	7,848	22,457
Development Expenditure			
Domestic Development	32,224	21,482	32,773
External Financing	0	0	0
Total Expenditure	96,420	47,969	55,230

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	153,340	65,283	118,534
District Unconditional Grant (Non-Wage)	38,251	18,882	40,312
District Unconditional Grant (Wage)	36,765	17,303	0
Locally Raised Revenues	78,324	29,099	78,223
<i>Development Revenues</i>	101,601	100,494	102,951
District Discretionary Development Equalization Grant	101,601	100,494	102,951
Total Revenue Shares	254,941	165,777	221,486
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	36,765	17,303	0
Non Wage	116,575	47,981	118,534
<i>Development Expenditure</i>			
Domestic Development	101,601	100,494	102,951
External Financing	0	0	0
Total Expenditure	254,941	165,777	221,486

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	97,377	55,591	58,647
District Unconditional Grant (Non-Wage)	29,631	14,427	31,396
District Unconditional Grant (Wage)	17,239	25,559	0
Locally Raised Revenues	50,507	15,605	27,251
<i>Development Revenues</i>	77,674	31,281	79,152
District Discretionary Development Equalization Grant	77,674	31,281	79,152
Total Revenue Shares	175,050	86,871	137,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	17,239	25,559	0
Non Wage	80,138	30,031	58,647
<i>Development Expenditure</i>			
Domestic Development	77,674	31,281	79,152
External Financing	0	0	0
Total Expenditure	175,050	86,871	137,800

Vote:541 Mubende District

FY 2019/20

SubCounty/Town Council/Division: KASAMBYA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	368,300	169,057	394,371
Locally Raised Revenues	121,790	45,802	148,537
Urban Unconditional Grant (Non-Wage)	49,077	24,539	48,401
Urban Unconditional Grant (Wage)	197,433	98,716	197,433
<i>Development Revenues</i>	27,478	18,319	27,207
Urban Discretionary Development Equalization Grant	27,478	18,319	27,207
Total Revenue Shares	395,777	187,375	421,578
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	197,433	98,716	197,433
Non Wage	170,867	70,341	196,938
<i>Development Expenditure</i>			
Domestic Development	27,478	18,319	27,207
External Financing	0	0	0
Total Expenditure	395,777	187,375	421,578

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,516	19,905
District Unconditional Grant (Non-Wage)	0	638	9,300
Locally Raised Revenues	0	1,878	10,605
Development Revenues	9,578	0	8,115
District Discretionary Development Equalization Grant	9,578	0	8,115
Total Revenue Shares	9,578	2,516	28,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	2,516	19,905
Development Expenditure			
Domestic Development	9,578	0	8,115
External Financing	0	0	0
Total Expenditure	9,578	2,516	28,021

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	14,501	0	0	14,501
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,404	0	0	5,404
Total Cost of Output 08	0	0	0	0	0	0	19,905	0	0	19,905
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	7,180	0	7,180
Total Cost of Output 09	0	0	0	0	0	0	0	7,180	0	7,180
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,905	7,180	0	27,086

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,578	0	9,578	0	0	935	0	935
Total Cost of Output 72	0	0	9,578	0	9,578	0	0	935	0	935
Total Cost of Class of Output Capital Purchases	0	0	9,578	0	9,578	0	0	935	0	935
Total cost of Local Government Planning Services	0	0	9,578	0	9,578	0	19,905	8,115	0	28,021
Total cost of Planning	0	0	9,578	0	9,578	0	19,905	8,115	0	28,021

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,886	24,584	10,300
District Unconditional Grant (Non-Wage)	4,485	3,800	3,300
District Unconditional Grant (Wage)	9,201	19,134	0
Locally Raised Revenues	3,200	1,650	7,000
Development Revenues	3,324	8,900	2,992
District Discretionary Development Equalization Grant	3,324	8,900	2,992
Total Revenue Shares	20,211	33,484	13,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,201	19,134	0
Non Wage	7,685	5,450	10,300
Development Expenditure			
Domestic Development	3,324	8,900	2,992
External Financing	0	0	0
Total Expenditure	20,211	33,484	13,292

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

Vote:541 Mubende District

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1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,791	6,238	5,053
District Unconditional Grant (Non-Wage)	2,100	2,320	0
District Unconditional Grant (Wage)	4,533	2,169	0
Locally Raised Revenues	2,158	1,749	5,053
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,791	6,238	5,053

Vote:541 Mubende District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,533	2,169	0
Non Wage	4,258	4,069	5,053
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,791	6,238	5,053

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

1481 Financial Management and Accountability(LG)

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,674	4,800	10,500
District Unconditional Grant (Non-Wage)	4,930	4,100	9,000
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	4,000	700	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,674	4,800	10,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	8,930	4,800	10,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,674	4,800	10,500

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

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

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

282101 Donations	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	3,744	8,930	0	0	12,674	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 06	0	0	0	0	0	0	4,500	0	0	4,500
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	3,744	8,930	0	0	12,674	0	10,500	0	0	10,500
Total cost of Local Statutory Bodies	3,744	8,930	0	0	12,674	0	10,500	0	0	10,500
Total cost of Statutory Bodies	3,744	8,930	0	0	12,674	0	10,500	0	0	10,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	3,400	2,000
District Unconditional Grant (Non-Wage)	2,500	200	800
Locally Raised Revenues	1,000	3,200	1,200
Development Revenues	6,000	2,834	0
District Discretionary Development Equalization Grant	6,000	2,834	0
Total Revenue Shares	9,500	6,234	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	3,400	2,000
Development Expenditure			
Domestic Development	6,000	2,834	0
External Financing	0	0	0
Total Expenditure	9,500	6,234	2,000

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

Vote:541 Mubende District

FY 2019/20

0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,200	1,200
District Unconditional Grant (Non-Wage)	2,000	100	700
Locally Raised Revenues	2,000	2,100	500
Development Revenues	7,000	13,124	8,544
District Discretionary Development Equalization Grant	7,000	13,124	8,544
Total Revenue Shares	11,000	15,324	9,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,200	1,200
Development Expenditure			
Domestic Development	7,000	13,124	8,544

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

External Financing	0	0	0
Total Expenditure	11,000	15,324	9,744

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	600	1,700
District Unconditional Grant (Non-Wage)	2,000	400	1,000
Locally Raised Revenues	1,700	200	700
Development Revenues	16,200	0	34,120
District Discretionary Development Equalization Grant	16,200	0	34,120
Total Revenue Shares	19,900	600	35,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	3,700	600	1,700
Development Expenditure			
Domestic Development	16,200	0	34,120
External Financing	0	0	0
Total Expenditure	19,900	600	35,820

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

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

Vote:541 Mubende District

FY 2019/20

078183 Provision of furniture to primary schools

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	500	1,500
District Unconditional Grant (Non-Wage)	2,500	200	0
Locally Raised Revenues	2,500	300	1,500
Development Revenues	12,000	24,886	6,000
District Discretionary Development Equalization Grant	12,000	24,886	6,000
Total Revenue Shares	17,000	25,386	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	500	1,500
Development Expenditure			
Domestic Development	12,000	24,886	6,000
External Financing	0	0	0
Total Expenditure	17,000	25,386	7,500

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

048104 Community Access Roads maintenance

227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,500	0	0	1,500
263370 Sector Development Grant	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 57	0	0	12,000	0	12,000	0	1,500	0	0	1,500
Total Cost of Class of Output Lower Local Services	0	0	12,000	0	12,000	0	1,500	0	0	1,500

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

312103 Roads and Bridges	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District, Urban and Community Access Roads	0	2,500	12,000	0	14,500	0	1,500	6,000	0	7,500

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

048201 Buildings Maintenance

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of District Engineering Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Roads and Engineering	0	5,000	12,000	0	17,000	0	1,500	6,000	0	7,500

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

Vote:541 Mubende District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	550	1,000
District Unconditional Grant (Non-Wage)	2,000	100	500
Locally Raised Revenues	1,300	450	500
Development Revenues	2,500	0	1,000
District Discretionary Development Equalization Grant	2,500	0	1,000
Total Revenue Shares	5,800	550	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	550	1,000
Development Expenditure			
Domestic Development	2,500	0	1,000
External Financing	0	0	0
Total Expenditure	5,800	550	2,000

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

0983 Natural Resources Management

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

Vote:541 Mubende District

FY 2019/20

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,037	1,700	3,300
District Unconditional Grant (Non-Wage)	3,000	1,000	2,400
District Unconditional Grant (Wage)	7,737	0	0
Locally Raised Revenues	1,300	700	900
Development Revenues	9,648	1,000	6,648
District Discretionary Development Equalization Grant	9,648	1,000	6,648
Total Revenue Shares	21,686	2,700	9,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	0	0
Non Wage	4,300	1,700	3,300
Development Expenditure			
Domestic Development	9,648	1,000	6,648
External Financing	0	0	0
Total Expenditure	21,686	2,700	9,948

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of Output 07	0	4,300	0	0	4,300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Output 17	7,737	0	0	0	7,737	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	7,737	4,300	0	0	12,037	0	3,300	0	0	3,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,648	0	9,648	0	0	6,648	0	6,648
Total Cost of Output 72	0	0	9,648	0	9,648	0	0	6,648	0	6,648
Total Cost of Class of Output Capital Purchases	0	0	9,648	0	9,648	0	0	6,648	0	6,648
Total cost of Community Mobilisation and Empowerment	7,737	4,300	9,648	0	21,686	0	3,300	6,648	0	9,948
Total cost of Community Based Services	7,737	4,300	9,648	0	21,686	0	3,300	6,648	0	9,948

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,107	0	2,664
District Unconditional Grant (Non-Wage)	3,107	0	2,664
Development Revenues	8,598	5,080	45,502
District Discretionary Development Equalization Grant	8,598	5,080	45,502
Total Revenue Shares	11,706	5,080	48,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,107	0	2,664
Development Expenditure			
Domestic Development	8,598	5,080	45,502
External Financing	0	0	0
Total Expenditure	11,706	5,080	48,166

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	3,107	0	0	3,107	0	0	0	0	0
Total Cost of Output 06	0	3,107	0	0	3,107	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,664	0	0	2,664
Total Cost of Output 08	0	0	0	0	0	0	2,664	0	0	2,664
Total Cost of Class of Output Higher LG Services	0	3,107	0	0	3,107	0	2,664	0	0	2,664
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,598	0	8,598	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,502	0	45,502
Total Cost of Output 72	0	0	8,598	0	8,598	0	0	45,502	0	45,502
Total Cost of Class of Output Capital Purchases	0	0	8,598	0	8,598	0	0	45,502	0	45,502
Total cost of Local Government Planning Services	0	3,107	8,598	0	11,706	0	2,664	45,502	0	48,166
Total cost of Planning	0	3,107	8,598	0	11,706	0	2,664	45,502	0	48,166

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,559	29,148	27,400
District Unconditional Grant (Non-Wage)	10,000	11,721	14,400
District Unconditional Grant (Wage)	23,039	12,579	0

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Locally Raised Revenues	14,520	4,849	13,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	47,559	29,148	27,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	23,039	12,579	0
Non Wage	24,520	16,569	27,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,559	29,148	27,400

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	46,523	6,444	46,188
District Unconditional Grant (Non-Wage)	0	0	3,000

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District Unconditional Grant (Wage)	6,343	819	0
Locally Raised Revenues	40,180	5,625	43,188
Development Revenues	0	0	0
N/A			
Total Revenue Shares	46,523	6,444	46,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,343	819	0
Non Wage	40,180	5,625	46,188
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,523	6,444	46,188

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	46,188	0	0	46,188
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 02	0	20,000	0	0	20,000	0	46,188	0	0	46,188
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	6,343	0	0	0	6,343	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	180	0	0	180	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	6,343	18,780	0	0	25,123	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0

Vote:541 Mubende District**FY 2019/20****148107 Sector Capacity Development**

221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0

148108 Sector Management and Monitoring

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

Total Cost of Class of Output Higher LG Services	6,343	40,180	0	0	46,523	0	46,188	0	0	46,188
Total cost of Financial Management and Accountability(LG)	6,343	40,180	0	0	46,523	0	46,188	0	0	46,188
Total cost of Finance	6,343	40,180	0	0	46,523	0	46,188	0	0	46,188

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,124	6,590	28,300
District Unconditional Grant (Non-Wage)	0	0	5,300
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	27,380	6,590	23,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,124	6,590	28,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	27,380	6,590	28,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,124	6,590	28,300

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	17,160	0	0	17,160	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	9,200	0	0	9,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Output 01	3,744	27,380	0	0	31,124	0	18,000	0	0	18,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,030	0	0	5,030
Total Cost of Output 06	0	0	0	0	0	0	5,030	0	0	5,030
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,270	0	0	5,270
Total Cost of Output 07	0	0	0	0	0	0	5,270	0	0	5,270
Total Cost of Class of Output Higher LG Services	3,744	27,380	0	0	31,124	0	28,300	0	0	28,300
Total cost of Local Statutory Bodies	3,744	27,380	0	0	31,124	0	28,300	0	0	28,300
Total cost of Statutory Bodies	3,744	27,380	0	0	31,124	0	28,300	0	0	28,300

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	3,000
District Unconditional Grant (Non-Wage)	4,000	0	2,000
Locally Raised Revenues	0	0	1,000
Development Revenues	17,000	19,008	10,500
District Discretionary Development Equalization Grant	17,000	19,008	10,500
Total Revenue Shares	21,000	19,008	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	3,000
Development Expenditure			
Domestic Development	17,000	19,008	10,500
External Financing	0	0	0
Total Expenditure	21,000	19,008	13,500

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

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,000	0	500
Development Revenues	8,500	0	10,500
District Discretionary Development Equalization Grant	8,500	0	10,500
Total Revenue Shares	9,500	0	11,500

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

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 75	0	0	8,500	0	8,500	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 83	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	10,500	0	10,500
Total cost of Pre-Primary and Primary Education	0	1,000	8,500	0	9,500	0	500	10,500	0	11,000
Total cost of Education	0	1,000	8,500	0	9,500	0	500	10,500	0	11,000

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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Recurrent Revenues	12,705	0	15,000
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	10,705	0	15,000
Development Revenues	30,865	21,255	0
District Discretionary Development Equalization Grant	30,865	21,255	0
Total Revenue Shares	43,571	21,255	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,705	0	15,000
Development Expenditure			
Domestic Development	30,865	21,255	0
External Financing	0	0	0
Total Expenditure	43,571	21,255	15,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	4,705	0	0	4,705	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	12,705	0	0	12,705	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,705	0	0	12,705	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,000	0	0	15,000
263370 Sector Development Grant	0	0	30,865	0	30,865	0	0	0	0	0
Total Cost of Output 57	0	0	30,865	0	30,865	0	15,000	0	0	15,000
Total Cost of Class of Output Lower Local Services	0	0	30,865	0	30,865	0	15,000	0	0	15,000
Total cost of District, Urban and Community Access Roads	0	12,705	30,865	0	43,571	0	15,000	0	0	15,000
Total cost of Roads and Engineering	0	12,705	30,865	0	43,571	0	15,000	0	0	15,000

Workplan : Natural Resources

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(i) Overview of Worplan Revenues and Expenditures

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 10	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	500	0	0	500
Total cost of Natural Resources Management	0	4,500	0	0	4,500	0	500	0	0	500
Total cost of Natural Resources	0	4,500	0	0	4,500	0	500	0	0	500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,700	450	4,019
District Unconditional Grant (Non-Wage)	2,000	450	0
Locally Raised Revenues	3,700	0	4,019
Development Revenues	7,300	0	7,226
District Discretionary Development Equalization Grant	7,300	0	7,226
Total Revenue Shares	13,000	450	11,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,700	450	4,019
Development Expenditure			
Domestic Development	7,300	0	7,226
External Financing	0	0	0
Total Expenditure	13,000	450	11,245

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,700	0	0	3,700	0	0	0	0	0
Total Cost of Output 07	0	5,700	0	0	5,700	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,019	0	0	4,019
Total Cost of Output 17	0	0	0	0	0	0	4,019	0	0	4,019
Total Cost of Class of Output Higher LG Services	0	5,700	0	0	5,700	0	4,019	0	0	4,019

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,300	0	7,300	0	0	7,226	0	7,226
Total Cost of Output 72	0	0	7,300	0	7,300	0	0	7,226	0	7,226
Total Cost of Class of Output Capital Purchases	0	0	7,300	0	7,300	0	0	7,226	0	7,226
Total cost of Community Mobilisation and Empowerment	0	5,700	7,300	0	13,000	0	4,019	7,226	0	11,245
Total cost of Community Based Services	0	5,700	7,300	0	13,000	0	4,019	7,226	0	11,245

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	307	0	3,643
District Unconditional Grant (Non-Wage)	199	0	3,643
Locally Raised Revenues	107	0	0
Development Revenues	7,313	13,580	22,245
District Discretionary Development Equalization Grant	7,313	13,580	22,245
Total Revenue Shares	7,619	13,580	25,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	307	0	3,643
Development Expenditure			
Domestic Development	7,313	13,580	22,245
External Financing	0	0	0
Total Expenditure	7,619	13,580	25,888

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

Vote:541 Mubende District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138308 Operational Planning										
221002 Workshops and Seminars	0	307	0	0	307	0	3,643	0	0	3,643
Total Cost of Output 08	0	307	0	0	307	0	3,643	0	0	3,643
Total Cost of Class of Output Higher LG Services	0	307	0	0	307	0	3,643	0	0	3,643
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,313	0	7,313	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,245	0	22,245
Total Cost of Output 72	0	0	7,313	0	7,313	0	0	22,245	0	22,245
Total Cost of Class of Output Capital Purchases	0	0	7,313	0	7,313	0	0	22,245	0	22,245
Total cost of Local Government Planning Services	0	307	7,313	0	7,619	0	3,643	22,245	0	25,888
Total cost of Planning	0	307	7,313	0	7,619	0	3,643	22,245	0	25,888

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,064	19,538	7,500
District Unconditional Grant (Non-Wage)	9,447	4,322	5,000
District Unconditional Grant (Wage)	26,616	14,340	0
Locally Raised Revenues	2,000	876	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,064	19,538	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,616	14,340	0
Non Wage	11,447	5,198	7,500
Development Expenditure			

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,064	19,538	7,500

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,173	3,809	11,418
District Unconditional Grant (Non-Wage)	3,200	800	7,618
District Unconditional Grant (Wage)	5,673	2,934	0
Locally Raised Revenues	300	75	3,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,173	3,809	11,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,673	2,934	0
Non Wage	3,500	875	11,418

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

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,173	3,809	11,418

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,324	4,985	7,000

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District Unconditional Grant (Non-Wage)	4,860	4,555	5,000
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	1,720	430	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,324	4,985	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	6,580	4,985	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,324	4,985	7,000

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

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

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	488	0
District Unconditional Grant (Non-Wage)	650	363	0
Locally Raised Revenues	500	125	0
Development Revenues	5,260	0	10,000
District Discretionary Development Equalization Grant	5,260	0	10,000
Total Revenue Shares	6,410	488	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	488	0
Development Expenditure			
Domestic Development	5,260	0	10,000
External Financing	0	0	0
Total Expenditure	6,410	488	10,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 01	0	1,150	0	0	1,150	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	1,150	0	0	1,150	0	0	10,000	0	10,000

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	550
District Unconditional Grant (Non-Wage)	200	0	550
Locally Raised Revenues	150	0	0
Development Revenues	18,000	11,040	12,000
District Discretionary Development Equalization Grant	18,000	11,040	12,000
Total Revenue Shares	18,350	11,040	12,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	550
Development Expenditure			
Domestic Development	18,000	11,040	12,000
External Financing	0	0	0
Total Expenditure	18,350	11,040	12,550

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

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

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

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

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

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<i>Development Expenditure</i>			
Domestic Development	12,715	15,233	4,269
External Financing	0	0	0
Total Expenditure	13,015	15,233	4,269

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	100	0
District Unconditional Grant (Non-Wage)	500	100	0
Locally Raised Revenues	150	0	0
Development Revenues	4,420	2,949	0
District Discretionary Development Equalization Grant	4,420	2,949	0
Total Revenue Shares	5,070	3,049	0

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,016	450	2,089
District Unconditional Grant (Non-Wage)	1,200	450	89
District Unconditional Grant (Wage)	7,216	0	0
Locally Raised Revenues	600	0	2,000

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<i>Development Revenues</i>	5,197	4,940	5,290
District Discretionary Development Equalization Grant	5,197	4,940	5,290
Total Revenue Shares	14,213	5,390	7,379
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,216	0	0
Non Wage	1,800	450	2,089
<i>Development Expenditure</i>			
Domestic Development	5,197	4,940	5,290
External Financing	0	0	0
Total Expenditure	14,213	5,390	7,379

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	688	0	0	688
Total Cost of Output 07	0	1,800	0	0	1,800	0	688	0	0	688
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	0	0	0	0	0	0	300	0	0	300
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	301	0	0	301
Total Cost of Output 14	0	0	0	0	0	0	301	0	0	301
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,216	0	0	0	7,216	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	7,216	0	0	0	7,216	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	7,216	1,800	0	0	9,016	0	2,089	0	0	2,089

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,920	2,766	3,658
District Unconditional Grant (Non-Wage)	7,967	2,166	0
Locally Raised Revenues	2,953	600	3,658
Development Revenues	7,625	3,854	6,694
District Discretionary Development Equalization Grant	7,625	3,854	6,694
Total Revenue Shares	18,545	6,620	10,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,920	2,766	3,658
Development Expenditure			
Domestic Development	7,625	3,854	6,694
External Financing	0	0	0
Total Expenditure	18,545	6,620	10,352

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138308 Operational Planning										
221002 Workshops and Seminars	0	10,920	0	0	10,920	0	3,658	0	0	3,658
Total Cost of Output 08	0	10,920	0	0	10,920	0	3,658	0	0	3,658
Total Cost of Class of Output Higher LG Services	0	10,920	0	0	10,920	0	3,658	0	0	3,658
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,625	0	7,625	0	0	6,694	0	6,694
Total Cost of Output 72	0	0	7,625	0	7,625	0	0	6,694	0	6,694
Total Cost of Class of Output Capital Purchases	0	0	7,625	0	7,625	0	0	6,694	0	6,694
Total cost of Local Government Planning Services	0	10,920	7,625	0	18,545	0	3,658	6,694	0	10,352
Total cost of Planning	0	10,920	7,625	0	18,545	0	3,658	6,694	0	10,352

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,042	19,948	6,858
District Unconditional Grant (Non-Wage)	2,881	1,620	5,000
District Unconditional Grant (Wage)	19,511	17,429	0
Locally Raised Revenues	14,650	899	1,858
Development Revenues	6,307	7,700	4,411
District Discretionary Development Equalization Grant	6,307	7,700	4,411
Total Revenue Shares	43,348	27,648	11,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,511	17,429	0
Non Wage	17,531	2,519	6,858
Development Expenditure			
Domestic Development	6,307	7,700	4,411

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External Financing	0	0	0
Total Expenditure	43,348	27,648	11,269

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,344	1,462	6,157
District Unconditional Grant (Non-Wage)	3,144	900	0
Locally Raised Revenues	6,200	562	6,157
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,344	1,462	6,157

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,344	1,462	6,157
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,344	1,462	6,157

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

1481 Financial Management and Accountability(LG)

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

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148108 Sector Management and Monitoring

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

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,230	4,700	7,379
District Unconditional Grant (Non-Wage)	3,986	3,600	3,953
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	9,500	1,100	3,427
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,230	4,700	7,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	13,486	4,700	7,379
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,230	4,700	7,379

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

1382 Local Statutory Bodies

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

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221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Output 01	3,744	13,486	0	0	17,230	0	4,379	0	0	4,379
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	3,744	13,486	0	0	17,230	0	7,379	0	0	7,379
Total cost of Local Statutory Bodies	3,744	13,486	0	0	17,230	0	7,379	0	0	7,379
Total cost of Statutory Bodies	3,744	13,486	0	0	17,230	0	7,379	0	0	7,379

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,809	1,200	848
District Unconditional Grant (Non-Wage)	2,209	800	0
Locally Raised Revenues	2,600	400	848
Development Revenues	15,837	9,400	0
District Discretionary Development Equalization Grant	15,837	9,400	0
Total Revenue Shares	20,646	10,600	848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,809	1,200	848
Development Expenditure			
Domestic Development	15,837	9,400	0
External Financing	0	0	0
Total Expenditure	20,646	10,600	848

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	848	0	0	848
227001 Travel inland	0	4,809	0	0	4,809	0	0	0	0	0
Total Cost of Output 01	0	4,809	0	0	4,809	0	848	0	0	848
Total Cost of Class of Output Higher LG Services	0	4,809	0	0	4,809	0	848	0	0	848
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
311101 Land	0	0	7,837	0	7,837	0	0	0	0	0
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	15,837	0	15,837	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,837	0	15,837	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,809	15,837	0	20,646	0	848	0	0	848
Total cost of Production and Marketing	0	4,809	15,837	0	20,646	0	848	0	0	848

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	600	5,348
District Unconditional Grant (Non-Wage)	800	300	3,200
Locally Raised Revenues	3,700	300	2,148
Development Revenues	15,741	0	16,863
District Discretionary Development Equalization Grant	15,741	0	16,863
Total Revenue Shares	20,241	600	22,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	600	5,348
Development Expenditure			

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	3,700	0	0	3,700	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	748	0	0	748
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 01	0	4,500	0	0	4,500	0	5,348	0	0	5,348
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	5,348	0	0	5,348

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312211 Office Equipment	0	0	6,400	0	6,400	0	0	0	0	0
Total Cost of Output 72	0	0	6,400	0	6,400	0	0	0	0	0

088181 Staff Houses Construction and Rehabilitation

311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 81	0	0	0	0	0	0	0	9,000	0	9,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	2,941	0	2,941	0	0	7,863	0	7,863
Total Cost of Output 83	0	0	2,941	0	2,941	0	0	7,863	0	7,863
Total Cost of Class of Output Capital Purchases	0	0	9,341	0	9,341	0	0	16,863	0	16,863

Total cost of Primary Healthcare	0	4,500	9,341	0	13,841	0	5,348	16,863	0	22,211
Total cost of Health	0	4,500	9,341	0	13,841	0	5,348	16,863	0	22,211

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

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

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Recurrent Revenues	3,000	1,100	16,008
District Unconditional Grant (Non-Wage)	800	700	14,600
Locally Raised Revenues	2,200	400	1,408
Development Revenues	12,000	10,212	18,000
District Discretionary Development Equalization Grant	12,000	10,212	18,000
Total Revenue Shares	15,000	11,312	34,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,100	16,008
Development Expenditure			
Domestic Development	12,000	10,212	18,000
External Financing	0	0	0
Total Expenditure	15,000	11,312	34,008

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	900	308
District Unconditional Grant (Non-Wage)	800	600	0
Locally Raised Revenues	450	300	308
Development Revenues	0	0	10,427
District Discretionary Development Equalization Grant	0	0	10,427
Total Revenue Shares	1,250	900	10,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	900	308
Development Expenditure			
Domestic Development	0	0	10,427
External Financing	0	0	0
Total Expenditure	1,250	900	10,735

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 04	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	308	0	0	308
Total Cost of Output 57	0	0	0	0	0	0	308	0	0	308
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	308	0	0	308
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,427	0	10,427
Total Cost of Output 72	0	0	0	0	0	0	0	10,427	0	10,427
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,427	0	10,427
Total cost of District, Urban and Community Access Roads	0	1,250	0	0	1,250	0	308	10,427	0	10,735
Total cost of Roads and Engineering	0	1,250	0	0	1,250	0	308	10,427	0	10,735

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,485	1,013	497
District Unconditional Grant (Non-Wage)	1,885	800	289
Locally Raised Revenues	600	213	208
Development Revenues	1,000	2,300	2,000
District Discretionary Development Equalization Grant	1,000	2,300	2,000
Total Revenue Shares	3,485	3,313	2,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,485	1,013	497
Development Expenditure			
Domestic Development	1,000	2,300	2,000
External Financing	0	0	0
Total Expenditure	3,485	3,313	2,497

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

Vote:541 Mubende District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	0	2,000	0	2,000
098306 Community Training in Wetland management										
224001 Medical and Agricultural supplies	0	1,885	0	0	1,885	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 06	0	2,485	0	0	2,485	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	289	0	0	289
221002 Workshops and Seminars	0	0	0	0	0	0	208	0	0	208
Total Cost of Output 08	0	0	0	0	0	0	497	0	0	497
Total Cost of Class of Output Higher LG Services	0	2,485	0	0	2,485	0	497	2,000	0	2,497
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,485	1,000	0	3,485	0	497	2,000	0	2,497
Total cost of Natural Resources	0	2,485	1,000	0	3,485	0	497	2,000	0	2,497

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,399	475	4,258
District Unconditional Grant (Non-Wage)	1,000	475	0
District Unconditional Grant (Wage)	4,999	0	0
Locally Raised Revenues	2,400	0	4,258
Development Revenues	7,621	5,621	9,135

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

District Discretionary Development Equalization Grant	7,621	5,621	9,135
Total Revenue Shares	16,021	6,096	13,393
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,999	0	0
Non Wage	3,400	475	4,258
<i>Development Expenditure</i>			
Domestic Development	7,621	5,621	9,135
External Financing	0	0	0
Total Expenditure	16,021	6,096	13,393

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 07	0	3,400	0	0	3,400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	4,999	0	0	0	4,999	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,258	0	0	4,258
Total Cost of Output 17	4,999	0	0	0	4,999	0	4,258	0	0	4,258
Total Cost of Class of Output Higher LG Services	4,999	3,400	0	0	8,399	0	4,258	0	0	4,258

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,621	0	7,621	0	0	0	0	0
Total Cost of Output 72	0	0	7,621	0	7,621	0	0	0	0	0

Vote:541 Mubende District**FY 2019/20****108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,135	0	9,135
Total Cost of Output 75	0	0	0	0	0	0	0	9,135	0	9,135
Total Cost of Class of Output Capital Purchases	0	0	7,621	0	7,621	0	0	9,135	0	9,135
Total cost of Community Mobilisation and Empowerment	4,999	3,400	7,621	0	16,021	0	4,258	9,135	0	13,393
Total cost of Community Based Services	4,999	3,400	7,621	0	16,021	0	4,258	9,135	0	13,393

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,512	5,548	7,193
District Unconditional Grant (Non-Wage)	1,293	1,263	6,497
Locally Raised Revenues	2,219	4,285	696
Development Revenues	8,066	3,685	7,406
District Discretionary Development Equalization Grant	8,066	3,685	7,406
Total Revenue Shares	11,578	9,233	14,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,512	5,548	7,193
Development Expenditure			
Domestic Development	8,066	3,685	7,406
External Financing	0	0	0
Total Expenditure	11,578	9,233	14,599

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

Vote:541 Mubende District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
221002 Workshops and Seminars	0	3,510	0	0	3,510	0	0	0	0	0
Total Cost of Output 06	0	3,510	0	0	3,510	0	0	0	0	0
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,497	0	0	6,497
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	696	0	0	696
Total Cost of Output 08	0	2	0	0	2	0	7,193	0	0	7,193
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	7,406	0	7,406
Total Cost of Output 09	0	0	0	0	0	0	0	7,406	0	7,406
Total Cost of Class of Output Higher LG Services	0	3,512	0	0	3,512	0	7,193	7,406	0	14,599
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,066	0	8,066	0	0	0	0	0
Total Cost of Output 72	0	0	8,066	0	8,066	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,066	0	8,066	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,512	8,066	0	11,578	0	7,193	7,406	0	14,599
Total cost of Planning	0	3,512	8,066	0	11,578	0	7,193	7,406	0	14,599

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,499	17,806	14,400
District Unconditional Grant (Non-Wage)	7,107	2,000	9,400
District Unconditional Grant (Wage)	7,923	14,656	0
Locally Raised Revenues	10,470	1,150	5,000
Development Revenues	11,487	0	5,037

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

District Discretionary Development Equalization Grant	11,487	0	5,037
Total Revenue Shares	36,986	17,806	19,437
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,923	14,656	0
Non Wage	17,577	3,150	14,400
<i>Development Expenditure</i>			
Domestic Development	11,487	0	5,037
External Financing	0	0	0
Total Expenditure	36,986	17,806	19,437

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	7,923	0	0	0	7,923	0	0	0	0	0
221002 Workshops and Seminars	0	17,577	0	0	17,577	0	6,400	0	0	6,400
Total Cost of Output 04	7,923	17,577	0	0	25,499	0	6,400	0	0	6,400
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	7,923	17,577	0	0	25,499	0	14,400	0	0	14,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,037	0	5,037
312101 Non-Residential Buildings	0	0	11,487	0	11,487	0	0	0	0	0
Total Cost of Output 72	0	0	11,487	0	11,487	0	0	5,037	0	5,037
Total Cost of Class of Output Capital Purchases	0	0	11,487	0	11,487	0	0	5,037	0	5,037
Total cost of District and Urban Administration	7,923	17,577	11,487	0	36,986	0	14,400	5,037	0	19,437
Total cost of Administration	7,923	17,577	11,487	0	36,986	0	14,400	5,037	0	19,437

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

Vote:541 Mubende District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,259	6,805	2,472
District Unconditional Grant (Non-Wage)	4,000	3,326	1,858
District Unconditional Grant (Wage)	5,757	2,879	0
Locally Raised Revenues	502	601	615
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,259	6,805	2,472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,757	2,879	0
Non Wage	4,502	3,927	2,472
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,259	6,805	2,472

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,472	0	0	2,472
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	2,472	0	0	2,472
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	5,757	0	0	0	5,757	0	0	0	0	0
221002 Workshops and Seminars	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	448	0	0	448	0	0	0	0	0
227001 Travel inland	0	502	0	0	502	0	0	0	0	0
Total Cost of Output 04	5,757	1,000	0	0	6,757	0	0	0	0	0

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	502	0	0	502	0	0	0	0	0
Total Cost of Output 08	0	502	0	0	502	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	5,757	4,502	0	0	10,259	0	2,472	0	0	2,472
Total cost of Financial Management and Accountability(LG)	5,757	4,502	0	0	10,259	0	2,472	0	0	2,472
Total cost of Finance	5,757	4,502	0	0	10,259	0	2,472	0	0	2,472

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,361	3,280	9,360
District Unconditional Grant (Non-Wage)	3,500	2,480	5,360
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	4,117	800	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,361	3,280	9,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	7,617	3,280	9,360
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,361	3,280	9,360

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

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FY 2019/20

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,662	1,300	2,700
District Unconditional Grant (Non-Wage)	5,162	900	1,500
Locally Raised Revenues	1,500	400	1,200
Development Revenues	0	0	19,000
District Discretionary Development Equalization Grant	0	0	19,000
Total Revenue Shares	6,662	1,300	21,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,662	1,300	2,700
Development Expenditure			

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Domestic Development	0	0	19,000
External Financing	0	0	0
Total Expenditure	6,662	1,300	21,700

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

0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	400	600
District Unconditional Grant (Non-Wage)	500	300	200
Locally Raised Revenues	300	100	400
Development Revenues	27,000	3,080	5,426
District Discretionary Development Equalization Grant	27,000	3,080	5,426
Total Revenue Shares	27,800	3,480	6,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	400	600
Development Expenditure			
Domestic Development	27,000	3,080	5,426
External Financing	0	0	0
Total Expenditure	27,800	3,480	6,026

Vote:541 Mubende District

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	800	0	0	800	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of Output 72	0	0	27,000	0	27,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,426	0	5,426
Total Cost of Output 75	0	0	0	0	0	0	0	5,426	0	5,426
Total Cost of Class of Output Capital Purchases	0	0	27,000	0	27,000	0	0	5,426	0	5,426
Total cost of Primary Healthcare	0	800	27,000	0	27,800	0	600	5,426	0	6,026
Total cost of Health	0	800	27,000	0	27,800	0	600	5,426	0	6,026

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	800	500
District Unconditional Grant (Non-Wage)	400	500	300
Locally Raised Revenues	500	300	200
Development Revenues	8,990	0	24,000
District Discretionary Development Equalization Grant	8,990	0	24,000
Total Revenue Shares	9,890	800	24,500

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	800	500
<i>Development Expenditure</i>			
Domestic Development	8,990	0	24,000
External Financing	0	0	0
Total Expenditure	9,890	800	24,500

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	600	200

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District Unconditional Grant (Non-Wage)	500	400	0
Locally Raised Revenues	300	200	200
Development Revenues	3,588	19,910	0
District Discretionary Development Equalization Grant	3,588	19,910	0
Total Revenue Shares	4,388	20,510	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	600	200
Development Expenditure			
Domestic Development	3,588	19,910	0
External Financing	0	0	0
Total Expenditure	4,388	20,510	200

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	3,588	0	3,588	0	0	0	0	0
Total Cost of Output 57	0	0	3,588	0	3,588	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 59	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Lower Local Services	0	0	3,588	0	3,588	0	200	0	0	200
Total cost of District, Urban and Community Access Roads	0	800	3,588	0	4,388	0	200	0	0	200
Total cost of Roads and Engineering	0	800	3,588	0	4,388	0	200	0	0	200

Workplan : Natural Resources

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	550	1,200
District Unconditional Grant (Non-Wage)	400	350	800
Locally Raised Revenues	400	200	400
Development Revenues	1,326	1,000	900
District Discretionary Development Equalization Grant	1,326	1,000	900
Total Revenue Shares	2,126	1,550	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	550	1,200
Development Expenditure			
Domestic Development	1,326	1,000	900
External Financing	0	0	0
Total Expenditure	2,126	1,550	2,100

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 03	0	0	0	0	0	0	0	900	0	900
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,200	900	0	2,100

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,326	0	1,326	0	0	0	0	0
Total Cost of Output 75	0	0	1,326	0	1,326	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,326	0	1,326	0	0	0	0	0
Total cost of Natural Resources Management	0	400	1,326	0	1,726	0	1,200	900	0	2,100
Total cost of Natural Resources	0	400	1,326	0	1,726	0	1,200	900	0	2,100

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

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

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 07	0	3,600	0	0	3,600	0	800	0	0	800
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 10	0	0	0	0	0	0	600	0	0	600
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 11	0	0	0	0	0	0	100	0	0	100
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 12	0	0	0	0	0	0	100	0	0	100
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 14	0	0	0	0	0	0	300	0	0	300
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,216	0	0	0	7,216	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	7,216	0	0	0	7,216	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	7,216	3,600	0	0	10,816	0	2,700	0	0	2,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,757	0	6,757	0	0	6,757	0	6,757
Total Cost of Output 72	0	0	6,757	0	6,757	0	0	6,757	0	6,757
Total Cost of Class of Output Capital Purchases	0	0	6,757	0	6,757	0	0	6,757	0	6,757
Total cost of Community Mobilisation and Empowerment	7,216	3,600	6,757	0	17,573	0	2,700	6,757	0	9,457
Total cost of Community Based Services	7,216	3,600	6,757	0	17,573	0	2,700	6,757	0	9,457

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,524
District Unconditional Grant (Non-Wage)	0	0	1,411
Locally Raised Revenues	0	0	113
Development Revenues	9,912	6,822	14,534
District Discretionary Development Equalization Grant	9,912	6,822	14,534
Total Revenue Shares	9,912	6,822	16,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,524
Development Expenditure			
Domestic Development	9,912	6,822	14,534
External Financing	0	0	0
Total Expenditure	9,912	6,822	16,058

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,411	0	0	1,411
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	113	0	0	113
Total Cost of Output 08	0	0	0	0	0	0	1,524	0	0	1,524
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	7,388	0	7,388
Total Cost of Output 09	0	0	0	0	0	0	0	7,388	0	7,388
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,524	7,388	0	8,912

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,912	0	9,912	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,146	0	7,146
Total Cost of Output 72	0	0	9,912	0	9,912	0	0	7,146	0	7,146
Total Cost of Class of Output Capital Purchases	0	0	9,912	0	9,912	0	0	7,146	0	7,146
Total cost of Local Government Planning Services	0	0	9,912	0	9,912	0	1,524	14,534	0	16,058
Total cost of Planning	0	0	9,912	0	9,912	0	1,524	14,534	0	16,058

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,553	20,902	11,810
District Unconditional Grant (Non-Wage)	4,234	2,630	7,810
District Unconditional Grant (Wage)	19,720	8,862	0
Locally Raised Revenues	5,600	9,410	4,000
Development Revenues	2,126	0	5,037
District Discretionary Development Equalization Grant	2,126	0	5,037
Total Revenue Shares	31,680	20,902	16,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,720	8,862	0
Non Wage	9,834	12,040	11,810
Development Expenditure			
Domestic Development	2,126	0	5,037
External Financing	0	0	0
Total Expenditure	31,680	20,902	16,847

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	19,720	0	0	0	19,720	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	510	0	0	510
221002 Workshops and Seminars	0	9,834	0	0	9,834	0	0	0	0	0
Total Cost of Output 04	19,720	9,834	0	0	29,553	0	510	0	0	510
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	11,300	0	0	11,300
Total Cost of Output 06	0	0	0	0	0	0	11,300	0	0	11,300
Total Cost of Class of Output Higher LG Services	19,720	9,834	0	0	29,553	0	11,810	0	0	11,810
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,037	0	5,037
312101 Non-Residential Buildings	0	0	2,126	0	2,126	0	0	0	0	0
Total Cost of Output 72	0	0	2,126	0	2,126	0	0	5,037	0	5,037
Total Cost of Class of Output Capital Purchases	0	0	2,126	0	2,126	0	0	5,037	0	5,037
Total cost of District and Urban Administration	19,720	9,834	2,126	0	31,680	0	11,810	5,037	0	16,847
Total cost of Administration	19,720	9,834	2,126	0	31,680	0	11,810	5,037	0	16,847

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,253	4,870	11,926
District Unconditional Grant (Non-Wage)	2,421	2,086	5,533
District Unconditional Grant (Wage)	4,083	2,042	0
Locally Raised Revenues	2,748	743	6,393
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,253	4,870	11,926

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,083	2,042	0
Non Wage	5,169	2,829	11,926
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,253	4,870	11,926

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,926	0	0	11,926
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	1,200	0	0	1,200	0	11,926	0	0	11,926
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	4,083	0	0	0	4,083	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	4,083	1,000	0	0	5,083	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	69	0	0	69	0	0	0	0	0
Total Cost of Output 07	0	69	0	0	69	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,083	5,169	0	0	9,253	0	11,926	0	0	11,926
Total cost of Financial Management and Accountability(LG)	4,083	5,169	0	0	9,253	0	11,926	0	0	11,926
Total cost of Finance	4,083	5,169	0	0	9,253	0	11,926	0	0	11,926

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,496	4,800	2,090
District Unconditional Grant (Non-Wage)	5,000	4,660	1,045
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	1,752	140	1,045
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,496	4,800	2,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	6,752	4,800	2,090
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,496	4,800	2,090

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

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

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

221002 Workshops and Seminars	0	0	0	0	0	0	890	0	0	890
Total Cost of Output 07	0	0	0	0	0	0	890	0	0	890
Total Cost of Class of Output Higher LG Services	3,744	6,752	0	0	10,496	0	2,090	0	0	2,090
Total cost of Local Statutory Bodies	3,744	6,752	0	0	10,496	0	2,090	0	0	2,090
Total cost of Statutory Bodies	3,744	6,752	0	0	10,496	0	2,090	0	0	2,090

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,500	0	1,500

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

227001 Travel inland	0	2,300	0	0	2,300	0	200	0	0	200
Total Cost of Output 01	0	2,300	0	0	2,300	0	200	1,500	0	1,700
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	200	1,500	0	1,700
Total cost of Agricultural Extension Services	0	2,300	0	0	2,300	0	200	1,500	0	1,700
Total cost of Production and Marketing	0	2,300	0	0	2,300	0	200	1,500	0	1,700

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,100	0	0	1,100	0	200	0	0	200
Total Cost of Output 01	0	1,100	0	0	1,100	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	200	0	0	200

Vote:541 Mubende District

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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
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 75	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Primary Healthcare	0	1,100	0	0	1,100	0	200	2,500	0	2,700
Total cost of Health	0	1,100	0	0	1,100	0	200	2,500	0	2,700

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200

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227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	1,100	0	0	1,100	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,276	0	10,276	0	0	0	0	0
Total Cost of Output 81	0	0	10,276	0	10,276	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,726	0	7,726	0	0	6,000	0	6,000
Total Cost of Output 83	0	0	7,726	0	7,726	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	18,002	0	18,002	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	1,100	18,002	0	19,102	0	200	6,000	0	6,200
Total cost of Education	0	1,100	18,002	0	19,102	0	200	6,000	0	6,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,667	10,000	0
District Discretionary Development Equalization Grant	5,667	10,000	0
Total Revenue Shares	5,667	10,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,667	10,000	0
External Financing	0	0	0
Total Expenditure	5,667	10,000	0

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	5,667	0	5,667	0	0	0	0	0
Total Cost of Output 80	0	0	5,667	0	5,667	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,667	0	5,667	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,667	0	5,667	0	0	0	0	0
Total cost of Roads and Engineering	0	0	5,667	0	5,667	0	0	0	0	0

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

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

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

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0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,837	320	400
District Unconditional Grant (Non-Wage)	600	170	200
District Unconditional Grant (Wage)	7,737	0	0
Locally Raised Revenues	500	150	200
Development Revenues	3,731	0	6,231
District Discretionary Development Equalization Grant	3,731	0	6,231
Total Revenue Shares	12,569	320	6,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	0	0
Non Wage	1,100	320	400
Development Expenditure			
Domestic Development	3,731	0	6,231
External Financing	0	0	0
Total Expenditure	12,569	320	6,631

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: BAGEZZA

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	291	34	1,485
District Unconditional Grant (Non-Wage)	91	34	1,185
Locally Raised Revenues	200	0	300
Development Revenues	7,758	2,517	9,160

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District Discretionary Development Equalization Grant	7,758	2,517	9,160
Total Revenue Shares	8,049	2,551	10,646
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	291	34	1,485
<i>Development Expenditure</i>			
Domestic Development	7,758	2,517	9,160
External Financing	0	0	0
Total Expenditure	8,049	2,551	10,646

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	291	0	0	291	0	1,485	0	0	1,485
Total Cost of Output 08	0	291	0	0	291	0	1,485	0	0	1,485
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	9,160	0	9,160
Total Cost of Output 09	0	0	0	0	0	0	0	9,160	0	9,160
Total Cost of Class of Output Higher LG Services	0	291	0	0	291	0	1,485	9,160	0	10,646
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,758	0	7,758	0	0	0	0	0
Total Cost of Output 72	0	0	7,758	0	7,758	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,758	0	7,758	0	0	0	0	0
Total cost of Local Government Planning Services	0	291	7,758	0	8,049	0	1,485	9,160	0	10,646
Total cost of Planning	0	291	7,758	0	8,049	0	1,485	9,160	0	10,646

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

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

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,427	17,499	6,770
District Unconditional Grant (Non-Wage)	5,423	1,300	4,470
District Unconditional Grant (Wage)	28,004	15,759	0
Locally Raised Revenues	2,000	440	2,300
Development Revenues	1,450	1,385	9,500
District Discretionary Development Equalization Grant	1,450	1,385	9,500
Total Revenue Shares	36,877	18,884	16,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,004	15,759	0
Non Wage	7,423	1,740	6,770
Development Expenditure			
Domestic Development	1,450	1,385	9,500
External Financing	0	0	0
Total Expenditure	36,877	18,884	16,270

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

1381 District and Urban Administration

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

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312101 Non-Residential Buildings	0	0	1,450	0	1,450	0	0	0	0	0
Total Cost of Output 72	0	0	1,450	0	1,450	0	0	9,500	0	9,500
Total Cost of Class of Output Capital Purchases	0	0	1,450	0	1,450	0	0	9,500	0	9,500
Total cost of District and Urban Administration	28,004	7,423	1,450	0	36,877	0	6,770	9,500	0	16,270
Total cost of Administration	28,004	7,423	1,450	0	36,877	0	6,770	9,500	0	16,270

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,634	6,436	4,500
District Unconditional Grant (Non-Wage)	4,077	3,364	2,500
District Unconditional Grant (Wage)	5,757	2,879	0
Locally Raised Revenues	1,800	193	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,634	6,436	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,757	2,879	0
Non Wage	5,877	3,557	4,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,634	6,436	4,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,500	0	0	4,500
Total Cost of Output 02	0	1,000	0	0	1,000	0	4,500	0	0	4,500

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148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0

148104 LG Expenditure management Services

211101 General Staff Salaries	5,757	0	0	0	5,757	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	5,757	1,000	0	0	6,757	0	0	0	0	0

148105 LG Accounting Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,877	0	0	1,877	0	0	0	0	0
Total Cost of Output 08	0	1,877	0	0	1,877	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	5,757	5,877	0	0	11,634	0	4,500	0	0	4,500
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Total cost of Financial Management and Accountability(LG)	5,757	5,877	0	0	11,634	0	4,500	0	0	4,500
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Total cost of Finance	5,757	5,877	0	0	11,634	0	4,500	0	0	4,500
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,384	1,817	6,185
District Unconditional Grant (Non-Wage)	2,640	1,350	3,985
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	2,000	467	2,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,384	1,817	6,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	4,640	1,817	6,185
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	8,384	1,817	6,185

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,185	0	0	2,185
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	3,744	2,640	0	0	6,384	0	2,185	0	0	2,185
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	3,744	2,640	0	0	6,384	0	6,185	0	0	6,185
Total cost of Local Statutory Bodies	3,744	2,640	0	0	6,384	0	6,185	0	0	6,185
Total cost of Statutory Bodies	3,744	2,640	0	0	6,384	0	6,185	0	0	6,185

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	150	735
District Unconditional Grant (Non-Wage)	300	100	235
Locally Raised Revenues	300	50	500
Development Revenues	0	4,045	3,500
District Discretionary Development Equalization Grant	0	4,045	3,500
Total Revenue Shares	600	4,195	4,235

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	150	735
<i>Development Expenditure</i>			
Domestic Development	0	4,045	3,500
External Financing	0	0	0
Total Expenditure	600	4,195	4,235

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	3,500	0	3,500
227001 Travel inland	0	300	0	0	300	0	735	0	0	735
Total Cost of Output 01	0	300	0	0	300	0	735	3,500	0	4,235
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	735	3,500	0	4,235
Total cost of Agricultural Extension Services	0	300	0	0	300	0	735	3,500	0	4,235
Total cost of Production and Marketing	0	300	0	0	300	0	735	3,500	0	4,235

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	100	300
District Unconditional Grant (Non-Wage)	100	50	100
Locally Raised Revenues	200	50	200
<i>Development Revenues</i>	1,822	1,822	2,000
District Discretionary Development Equalization Grant	1,822	1,822	2,000
Total Revenue Shares	2,122	1,922	2,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	300	100	300
Development Expenditure			
Domestic Development	1,822	1,822	2,000
External Financing	0	0	0
Total Expenditure	2,122	1,922	2,300

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	300	0	0	300
Total Cost of Output 01	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,822	0	1,822	0	0	0	0	0
Total Cost of Output 83	0	0	1,822	0	1,822	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,822	0	1,822	0	0	2,000	0	2,000
Total cost of Primary Healthcare	0	300	1,822	0	2,122	0	300	2,000	0	2,300
Total cost of Health	0	300	1,822	0	2,122	0	300	2,000	0	2,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	50	350
District Unconditional Grant (Non-Wage)	200	30	150
Locally Raised Revenues	100	20	200
Development Revenues	990	0	2,688

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District Discretionary Development Equalization Grant	990	0	2,688
Total Revenue Shares	1,290	50	3,038
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	50	350
<i>Development Expenditure</i>			
Domestic Development	990	0	2,688
External Financing	0	0	0
Total Expenditure	1,290	50	3,038

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	350	0	0	350
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	350	0	0	350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	990	0	990	0	0	2,688	0	2,688
Total Cost of Output 83	0	0	990	0	990	0	0	2,688	0	2,688
Total Cost of Class of Output Capital Purchases	0	0	990	0	990	0	0	2,688	0	2,688
Total cost of Pre-Primary and Primary Education	0	200	990	0	1,190	0	350	2,688	0	3,038
Total cost of Education	0	200	990	0	1,190	0	350	2,688	0	3,038

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

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

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Recurrent Revenues	200	50	350
District Unconditional Grant (Non-Wage)	100	0	100
Locally Raised Revenues	100	50	250
Development Revenues	1,289	45	980
District Discretionary Development Equalization Grant	1,289	45	980
Total Revenue Shares	1,489	95	1,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	50	350
Development Expenditure			
Domestic Development	1,289	45	980
External Financing	0	0	0
Total Expenditure	1,489	95	1,330

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	1,289	0	1,289	0	0	0	0	0
Total Cost of Output 57	0	0	1,289	0	1,289	0	0	0	0	0
048158 District Roads Maintenance (URF)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 58	0	0	0	0	0	0	350	0	0	350
Total Cost of Class of Output Lower Local Services	0	0	1,289	0	1,289	0	350	0	0	350

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	980	0	980
Total Cost of Output 72	0	0	0	0	0	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	980	0	980
Total cost of District, Urban and Community Access Roads	0	100	1,289	0	1,389	0	350	980	0	1,330
Total cost of Roads and Engineering	0	100	1,289	0	1,389	0	350	980	0	1,330

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	50	350
District Unconditional Grant (Non-Wage)	100	50	150
Locally Raised Revenues	300	0	200
Development Revenues	15,970	11,670	0
District Discretionary Development Equalization Grant	15,970	11,670	0
Total Revenue Shares	16,370	11,720	350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	50	350
Development Expenditure			
Domestic Development	15,970	11,670	0
External Financing	0	0	0
Total Expenditure	16,370	11,720	350

(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					Draft 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
098306 Community Training in Wetland management										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 09	0	0	0	0	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	350	0	0	350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	15,970	0	15,970	0	0	0	0	0
Total Cost of Output 75	0	0	15,970	0	15,970	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,970	0	15,970	0	0	0	0	0
Total cost of Natural Resources Management	0	400	15,970	0	16,370	0	350	0	0	350
Total cost of Natural Resources	0	400	15,970	0	16,370	0	350	0	0	350

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,660	300	1,432
District Unconditional Grant (Non-Wage)	225	250	1,145
District Unconditional Grant (Wage)	5,160	0	0
Locally Raised Revenues	1,275	50	287
Development Revenues	2,944	0	4,944
District Discretionary Development Equalization Grant	2,944	0	4,944
Total Revenue Shares	9,605	300	6,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,160	0	0
Non Wage	1,500	300	1,432

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<i>Development Expenditure</i>			
Domestic Development	2,944	0	4,944
External Financing	0	0	0
Total Expenditure	9,605	300	6,376

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	225	0	0	225	0	500	0	0	500
221002 Workshops and Seminars	0	1,275	0	0	1,275	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	500	0	0	500
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,160	0	0	0	5,160	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	432	0	0	432
Total Cost of Output 17	5,160	0	0	0	5,160	0	432	0	0	432
Total Cost of Class of Output Higher LG Services	5,160	1,500	0	0	6,660	0	1,432	0	0	1,432
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,944	0	2,944	0	0	4,944	0	4,944
Total Cost of Output 72	0	0	2,944	0	2,944	0	0	4,944	0	4,944
Total Cost of Class of Output Capital Purchases	0	0	2,944	0	2,944	0	0	4,944	0	4,944
Total cost of Community Mobilisation and Empowerment	5,160	1,500	2,944	0	9,605	0	1,432	4,944	0	6,376
Total cost of Community Based Services	5,160	1,500	2,944	0	9,605	0	1,432	4,944	0	6,376

SubCounty/Town Council/Division: KITENGA**Workplan : Planning**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	800
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	800
Development Revenues	12,570	10,847	12,570
District Discretionary Development Equalization Grant	12,570	10,847	12,570
Total Revenue Shares	13,570	10,847	13,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	800
Development Expenditure			
Domestic Development	12,570	10,847	12,570
External Financing	0	0	0
Total Expenditure	13,570	10,847	13,370

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138306 Development Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 08	0	0	0	0	0	0	800	0	0	800
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	12,570	0	12,570
Total Cost of Output 09	0	0	0	0	0	0	0	12,570	0	12,570
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	800	12,570	0	13,370

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,570	0	12,570	0	0	0	0	0
Total Cost of Output 72	0	0	12,570	0	12,570	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,570	0	12,570	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,000	12,570	0	13,570	0	800	12,570	0	13,370
Total cost of Planning	0	1,000	12,570	0	13,570	0	800	12,570	0	13,370

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,295	32,329	23,160
District Unconditional Grant (Non-Wage)	8,340	5,648	6,860
District Unconditional Grant (Wage)	19,045	14,183	0
Locally Raised Revenues	16,910	12,498	16,300
Development Revenues	5,080	0	0
District Discretionary Development Equalization Grant	5,080	0	0
Total Revenue Shares	49,375	32,329	23,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,045	14,183	0
Non Wage	25,250	18,146	23,160
Development Expenditure			
Domestic Development	5,080	0	0
External Financing	0	0	0
Total Expenditure	49,375	32,329	23,160

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

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1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,424	12,705	40,999
District Unconditional Grant (Non-Wage)	15,511	2,814	10,731
District Unconditional Grant (Wage)	6,239	3,120	0
Locally Raised Revenues	30,674	6,771	30,267
Development Revenues	0	0	0
N/A			
Total Revenue Shares	52,424	12,705	40,999

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	6,239	3,120	0
Non Wage	46,185	9,585	40,999
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,424	12,705	40,999

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,999	0	0	40,999
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,360	0	0	3,360	0	0	0	0	0
227001 Travel inland	0	3,624	0	0	3,624	0	0	0	0	0
Total Cost of Output 02	0	10,184	0	0	10,184	0	40,999	0	0	40,999
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
148104 LG Expenditure management Services										
211101 General Staff Salaries	6,239	0	0	0	6,239	0	0	0	0	0
221002 Workshops and Seminars	0	35,400	0	0	35,400	0	0	0	0	0
Total Cost of Output 04	6,239	35,400	0	0	41,639	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	101	0	0	101	0	0	0	0	0
Total Cost of Output 07	0	101	0	0	101	0	0	0	0	0

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148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,239	46,085	0	0	52,324	0	40,999	0	0	40,999
Total cost of Financial Management and Accountability(LG)	6,239	46,085	0	0	52,324	0	40,999	0	0	40,999
Total cost of Finance	6,239	46,085	0	0	52,324	0	40,999	0	0	40,999

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,884	10,960	25,575
District Unconditional Grant (Non-Wage)	3,000	6,620	6,420
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	16,140	4,340	19,155
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,884	10,960	25,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	19,140	10,960	25,575
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,884	10,960	25,575

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	0	0	0	0

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221002 Workshops and Seminars	0	0	0	0	0	0	4,680	0	0	4,680
221010 Special Meals and Drinks	0	4,500	0	0	4,500	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	3,744	19,140	0	0	22,884	0	4,680	0	0	4,680
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,455	0	0	12,455
Total Cost of Output 04	0	0	0	0	0	0	12,455	0	0	12,455
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	8,440	0	0	8,440
Total Cost of Output 07	0	0	0	0	0	0	8,440	0	0	8,440
Total Cost of Class of Output Higher LG Services	3,744	19,140	0	0	22,884	0	25,575	0	0	25,575
Total cost of Local Statutory Bodies	3,744	19,140	0	0	22,884	0	25,575	0	0	25,575
Total cost of Statutory Bodies	3,744	19,140	0	0	22,884	0	25,575	0	0	25,575

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,450	2,700
District Unconditional Grant (Non-Wage)	3,000	1,000	1,300
Locally Raised Revenues	1,000	450	1,400
Development Revenues	10,308	0	0
District Discretionary Development Equalization Grant	10,308	0	0
Total Revenue Shares	14,308	1,450	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	1,450	2,700
Development Expenditure			
Domestic Development	10,308	0	0
External Financing	0	0	0
Total Expenditure	14,308	1,450	2,700

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	4,000	0	0	4,000	0	2,700	0	0	2,700
Total Cost of Output 01	0	4,000	0	0	4,000	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	2,700	0	0	2,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	10,308	0	10,308	0	0	0	0	0
Total Cost of Output 75	0	0	10,308	0	10,308	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,308	0	10,308	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,000	10,308	0	14,308	0	2,700	0	0	2,700
Total cost of Production and Marketing	0	4,000	10,308	0	14,308	0	2,700	0	0	2,700

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,800	1,400	2,500
District Unconditional Grant (Non-Wage)	2,500	600	600
Locally Raised Revenues	2,300	800	1,900
Development Revenues	7,000	0	27,342
District Discretionary Development Equalization Grant	7,000	0	27,342
Total Revenue Shares	11,800	1,400	29,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,800	1,400	2,500
Development Expenditure			
Domestic Development	7,000	0	27,342

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External Financing	0	0	0
Total Expenditure	11,800	1,400	29,842

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

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,861	0	3,861
312102 Residential Buildings	0	0	0	0	0	0	0	23,481	0	23,481
Total Cost of Output 75	0	0	0	0	0	0	0	27,342	0	27,342

088183 OPD and other ward Construction and Rehabilitation

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	3,100	3,900
District Unconditional Grant (Non-Wage)	2,300	1,900	2,300
Locally Raised Revenues	1,000	1,200	1,600
Development Revenues	23,000	9,658	23,500
District Discretionary Development Equalization Grant	23,000	9,658	23,500
Total Revenue Shares	26,300	12,758	27,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,300	3,100	3,900
<i>Development Expenditure</i>			
Domestic Development	23,000	9,658	23,500
External Financing	0	0	0
Total Expenditure	26,300	12,758	27,400

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	3,300	0	0	3,300	0	3,900	0	0	3,900
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	3,900	0	0	3,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,500	0	18,500
Total Cost of Output 80	0	0	0	0	0	0	0	18,500	0	18,500
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 81	0	0	10,000	0	10,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,000	0	13,000	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	13,000	0	13,000	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	23,000	0	23,000	0	0	23,500	0	23,500
Total cost of Pre-Primary and Primary Education	0	3,300	23,000	0	26,300	0	3,900	23,500	0	27,400
Total cost of Education	0	3,300	23,000	0	26,300	0	3,900	23,500	0	27,400

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

Vote:541 Mubende District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	2,440	2,900
District Unconditional Grant (Non-Wage)	0	0	1,300
Locally Raised Revenues	1,500	2,440	1,600
Development Revenues	28,169	26,589	24,827
District Discretionary Development Equalization Grant	28,169	26,589	24,827
Total Revenue Shares	29,669	29,029	27,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	2,440	2,900
Development Expenditure			
Domestic Development	28,169	26,589	24,827
External Financing	0	0	0
Total Expenditure	29,669	29,029	27,727

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048158 District Roads Maintainence (URF)										
242003 Other	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Output 58	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,900	0	0	2,900

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	24,827	0	24,827
Total Cost of Output 72	0	0	0	0	0	0	0	24,827	0	24,827
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	28,169	0	28,169	0	0	0	0	0
Total Cost of Output 80	0	0	28,169	0	28,169	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,169	0	28,169	0	0	24,827	0	24,827
Total cost of District, Urban and Community Access Roads	0	1,500	28,169	0	29,669	0	2,900	24,827	0	27,727
Total cost of Roads and Engineering	0	1,500	28,169	0	29,669	0	2,900	24,827	0	27,727

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	500	8,000
District Unconditional Grant (Non-Wage)	1,000	0	5,400
Locally Raised Revenues	5,000	500	2,600
Development Revenues	5,000	43,400	4,237
District Discretionary Development Equalization Grant	5,000	43,400	4,237
Total Revenue Shares	11,000	43,900	12,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	500	8,000
Development Expenditure			
Domestic Development	5,000	43,400	4,237
External Financing	0	0	0
Total Expenditure	11,000	43,900	12,237

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

Vote:541 Mubende District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	4,237	0	6,237
Total Cost of Output 03	0	0	0	0	0	0	2,000	4,237	0	6,237
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 07	0	0	0	0	0	0	1,500	0	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 10	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	8,000	4,237	0	12,237

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,137	400	8,000
District Unconditional Grant (Non-Wage)	1,600	300	5,400
District Unconditional Grant (Wage)	7,737	0	0
Locally Raised Revenues	3,800	100	2,600
Development Revenues	10,475	10,000	10,475
District Discretionary Development Equalization Grant	10,475	10,000	10,475
Total Revenue Shares	23,612	10,400	18,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	0	0
Non Wage	5,400	400	8,000
Development Expenditure			
Domestic Development	10,475	10,000	10,475
External Financing	0	0	0
Total Expenditure	23,612	10,400	18,475

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Output 07	0	5,400	0	0	5,400	0	5,000	0	0	5,000
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 17	7,737	0	0	0	7,737	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	7,737	5,400	0	0	13,137	0	8,000	0	0	8,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,475	0	10,475	0	0	10,475	0	10,475
Total Cost of Output 72	0	0	10,475	0	10,475	0	0	10,475	0	10,475
Total Cost of Class of Output Capital Purchases	0	0	10,475	0	10,475	0	0	10,475	0	10,475
Total cost of Community Mobilisation and Empowerment	7,737	5,400	10,475	0	23,612	0	8,000	10,475	0	18,475
Total cost of Community Based Services	7,737	5,400	10,475	0	23,612	0	8,000	10,475	0	18,475

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	388	3,726
District Unconditional Grant (Non-Wage)	0	0	3,726
Locally Raised Revenues	0	388	0

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<i>Development Revenues</i>	13,089	8,708	23,189
District Discretionary Development Equalization Grant	13,089	8,708	23,189
Total Revenue Shares	13,089	9,096	26,915
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	388	3,726
<i>Development Expenditure</i>			
Domestic Development	13,089	8,708	23,189
External Financing	0	0	0
Total Expenditure	13,089	9,096	26,915

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,726	0	0	3,726
Total Cost of Output 08	0	0	0	0	0	0	3,726	0	0	3,726
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	13,190	0	13,190
Total Cost of Output 09	0	0	0	0	0	0	0	13,190	0	13,190
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,726	13,190	0	16,917
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,089	0	13,089	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,999	0	9,999
Total Cost of Output 72	0	0	13,089	0	13,089	0	0	9,999	0	9,999
Total Cost of Class of Output Capital Purchases	0	0	13,089	0	13,089	0	0	9,999	0	9,999
Total cost of Local Government Planning Services	0	0	13,089	0	13,089	0	3,726	23,189	0	26,915
Total cost of Planning	0	0	13,089	0	13,089	0	3,726	23,189	0	26,915

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

Vote:541 Mubende District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,387	30,706	14,219
District Unconditional Grant (Non-Wage)	4,769	5,049	7,843
District Unconditional Grant (Wage)	0	22,681	0
Locally Raised Revenues	4,618	2,975	6,376
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,387	30,706	14,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	22,681	0
Non Wage	9,387	8,025	14,219
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,387	30,706	14,219

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	9,387	0	0	9,387	0	10,719	0	0	10,719
Total Cost of Output 04	0	9,387	0	0	9,387	0	10,719	0	0	10,719
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	9,387	0	0	9,387	0	14,219	0	0	14,219
Total cost of District and Urban Administration	0	9,387	0	0	9,387	0	14,219	0	0	14,219
Total cost of Administration	0	9,387	0	0	9,387	0	14,219	0	0	14,219

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,637	9,876	10,658
District Unconditional Grant (Non-Wage)	5,655	4,996	4,547
District Unconditional Grant (Wage)	5,757	2,879	0
Locally Raised Revenues	8,225	2,001	6,111
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,637	9,876	10,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,757	2,879	0
Non Wage	13,880	6,997	10,658
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,637	9,876	10,658

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,658	0	0	10,658
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	2,360	0	0	2,360	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	10,658	0	0	10,658
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0

Vote:541 Mubende District

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148104 LG Expenditure management Services

211101 General Staff Salaries	5,757	0	0	0	5,757	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	5,757	1,000	0	0	6,757	0	0	0	0	0

148105 LG Accounting Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0

148107 Sector Capacity Development

221002 Workshops and Seminars	0	880	0	0	880	0	0	0	0	0
Total Cost of Output 07	0	880	0	0	880	0	0	0	0	0

148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	5,757	13,880	0	0	19,637	0	10,658	0	0	10,658
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Total cost of Financial Management and Accountability(LG)	5,757	13,880	0	0	19,637	0	10,658	0	0	10,658
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Total cost of Finance	5,757	13,880	0	0	19,637	0	10,658	0	0	10,658
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,572	4,301	10,190
District Unconditional Grant (Non-Wage)	3,869	2,032	2,731
District Unconditional Grant (Wage)	3,744	0	0
Locally Raised Revenues	6,959	2,269	7,459
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,572	4,301	10,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	0	0
Non Wage	10,828	4,301	10,190
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	14,572	4,301	10,190

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,539	2,040	4,754
District Unconditional Grant (Non-Wage)	1,922	926	2,956
Locally Raised Revenues	8,617	1,114	1,798
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,539	2,040	4,754

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,539	2,040	4,754
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,539	2,040	4,754

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

0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,506	485	3,809
District Unconditional Grant (Non-Wage)	3,126	306	2,392
Locally Raised Revenues	6,380	179	1,417
<i>Development Revenues</i>	19,400	9,700	23,481
District Discretionary Development Equalization Grant	19,400	9,700	23,481
Total Revenue Shares	28,906	10,185	27,290

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,506	485	3,809
<i>Development Expenditure</i>			
Domestic Development	19,400	9,700	23,481
External Financing	0	0	0
Total Expenditure	28,906	10,185	27,290

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	9,506	0	0	9,506	0	3,809	0	0	3,809
Total Cost of Output 01	0	9,506	0	0	9,506	0	3,809	0	0	3,809
Total Cost of Class of Output Higher LG Services	0	9,506	0	0	9,506	0	3,809	0	0	3,809
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	0	0	0	0	0	23,481	0	23,481
Total Cost of Output 55	0	0	0	0	0	0	0	23,481	0	23,481
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	23,481	0	23,481
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,700	0	9,700	0	0	0	0	0
Total Cost of Output 72	0	0	9,700	0	9,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,700	0	9,700	0	0	0	0	0
Total cost of Primary Healthcare	0	9,506	9,700	0	19,206	0	3,809	23,481	0	27,290
Total cost of Health	0	9,506	9,700	0	19,206	0	3,809	23,481	0	27,290

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,034	389	3,112
District Unconditional Grant (Non-Wage)	446	389	2,243
Locally Raised Revenues	588	0	868
Development Revenues	11,000	0	6,000
District Discretionary Development Equalization Grant	11,000	0	6,000
Total Revenue Shares	12,034	389	9,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,034	389	3,112
Development Expenditure			
Domestic Development	11,000	0	6,000
External Financing	0	0	0
Total Expenditure	12,034	389	9,112

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,112	0	0	3,112
221011 Printing, Stationery, Photocopying and Binding	0	834	0	0	834	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	1,034	0	0	1,034	0	3,112	0	0	3,112
Total Cost of Class of Output Higher LG Services	0	1,034	0	0	1,034	0	3,112	0	0	3,112
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 81	0	0	0	0	0	0	0	6,000	0	6,000

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

312203 Furniture & Fixtures	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 83	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,000	0	11,000	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	1,034	11,000	0	12,034	0	3,112	6,000	0	9,112
Total cost of Education	0	1,034	11,000	0	12,034	0	3,112	6,000	0	9,112

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,134	540	1,403
District Unconditional Grant (Non-Wage)	6,081	340	0
Locally Raised Revenues	7,053	200	1,403
Development Revenues	25,147	3,873	17,599
District Discretionary Development Equalization Grant	25,147	3,873	17,599
Total Revenue Shares	38,281	4,413	19,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,134	540	1,403
Development Expenditure			
Domestic Development	25,147	3,873	17,599
External Financing	0	0	0
Total Expenditure	38,281	4,413	19,002

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

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

048104 Community Access Roads maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	972	0	0	972	0	0	0	0	0
227001 Travel inland	0	6,081	0	0	6,081	0	1,403	0	0	1,403

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227004 Fuel, Lubricants and Oils	0	6,081	0	0	6,081	0	0	0	0	0
Total Cost of Output 04	0	13,134	0	0	13,134	0	1,403	0	0	1,403
Total Cost of Class of Output Higher LG Services	0	13,134	0	0	13,134	0	1,403	0	0	1,403
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	17,599	0	17,599
Total Cost of Output 72	0	0	0	0	0	0	0	17,599	0	17,599
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	25,147	0	25,147	0	0	0	0	0
Total Cost of Output 80	0	0	25,147	0	25,147	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,147	0	25,147	0	0	17,599	0	17,599
Total cost of District, Urban and Community Access Roads	0	13,134	25,147	0	38,281	0	1,403	17,599	0	19,002
Total cost of Roads and Engineering	0	13,134	25,147	0	38,281	0	1,403	17,599	0	19,002

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,416	0	3,543
District Unconditional Grant (Non-Wage)	946	0	2,413
Locally Raised Revenues	2,470	0	1,130
Development Revenues	1,155	1,000	1,000
District Discretionary Development Equalization Grant	1,155	1,000	1,000
Total Revenue Shares	4,571	1,000	4,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,416	0	3,543
Development Expenditure			
Domestic Development	1,155	1,000	1,000
External Financing	0	0	0
Total Expenditure	4,571	1,000	4,543

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

Vote:541 Mubende District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	1,000	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	3,416	0	0	3,416	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	3,416	0	0	3,416	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	543	0	0	543
Total Cost of Output 09	0	0	0	0	0	0	543	0	0	543
Total Cost of Class of Output Higher LG Services	0	3,416	0	0	3,416	0	3,543	1,000	0	4,543
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
312104 Other Structures	0	0	1,155	0	1,155	0	0	0	0	0
Total Cost of Output 72	0	0	1,155	0	1,155	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,155	0	1,155	0	0	0	0	0
Total cost of Natural Resources Management	0	3,416	1,155	0	4,571	0	3,543	1,000	0	4,543
Total cost of Natural Resources	0	3,416	1,155	0	4,571	0	3,543	1,000	0	4,543

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,151	6,866	3,234

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District Unconditional Grant (Non-Wage)	2,817	388	2,545
District Unconditional Grant (Wage)	7,737	0	0
Locally Raised Revenues	5,597	6,478	689
Development Revenues	7,883	8,000	7,883
District Discretionary Development Equalization Grant	7,883	8,000	7,883
Total Revenue Shares	24,034	14,866	11,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	0	0
Non Wage	8,414	6,866	3,234
Development Expenditure			
Domestic Development	7,883	8,000	7,883
External Financing	0	0	0
Total Expenditure	24,034	14,866	11,117

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108106 Support to Public Libraries										
221002 Workshops and Seminars	0	2,817	0	0	2,817	0	0	0	0	0
227001 Travel inland	0	5,597	0	0	5,597	0	0	0	0	0
Total Cost of Output 06	0	8,414	0	0	8,414	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 10	0	0	0	0	0	0	800	0	0	800
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	434	0	0	434
Total Cost of Output 17	7,737	0	0	0	7,737	0	434	0	0	434
Total Cost of Class of Output Higher LG Services	7,737	8,414	0	0	16,151	0	3,234	0	0	3,234
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,883	0	7,883	0	0	7,883	0	7,883
Total Cost of Output 72	0	0	7,883	0	7,883	0	0	7,883	0	7,883
Total Cost of Class of Output Capital Purchases	0	0	7,883	0	7,883	0	0	7,883	0	7,883
Total cost of Community Mobilisation and Empowerment	7,737	8,414	7,883	0	24,034	0	3,234	7,883	0	11,117
Total cost of Community Based Services	7,737	8,414	7,883	0	24,034	0	3,234	7,883	0	11,117

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,984	3,460	11,000
Locally Raised Revenues	1,900	2,472	10,000
Urban Unconditional Grant (Non-Wage)	16,084	988	1,000
Development Revenues	2,268	1,159	17,207
Urban Discretionary Development Equalization Grant	2,268	1,159	17,207
Total Revenue Shares	20,252	4,619	28,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,984	3,460	11,000
Development Expenditure			
Domestic Development	2,268	1,159	17,207
External Financing	0	0	0
Total Expenditure	20,252	4,619	28,207

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

Vote:541 Mubende District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138308 Operational Planning										
221002 Workshops and Seminars	0	17,984	0	0	17,984	0	11,000	0	0	11,000
Total Cost of Output 08	0	17,984	0	0	17,984	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	17,984	0	0	17,984	0	11,000	0	0	11,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,268	0	2,268	0	0	17,207	0	17,207
Total Cost of Output 72	0	0	2,268	0	2,268	0	0	17,207	0	17,207
Total Cost of Class of Output Capital Purchases	0	0	2,268	0	2,268	0	0	17,207	0	17,207
Total cost of Local Government Planning Services	0	17,984	2,268	0	20,252	0	11,000	17,207	0	28,207
Total cost of Planning	0	17,984	2,268	0	20,252	0	11,000	17,207	0	28,207

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	500	4,700
Locally Raised Revenues	3,000	500	3,000
Urban Unconditional Grant (Non-Wage)	0	0	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	500	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	500	4,700
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,000	500	4,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148202 Internal Audit										
221002 Workshops and Seminars	0	0	0	0	0	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,700	0	0	4,700
Total cost of Internal Audit Services	0	3,000	0	0	3,000	0	4,700	0	0	4,700
Total cost of Internal Audit	0	3,000	0	0	3,000	0	4,700	0	0	4,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,632	112,327	262,911
Locally Raised Revenues	12,207	5,796	50,000
Urban Unconditional Grant (Non-Wage)	11,993	7,814	15,479
Urban Unconditional Grant (Wage)	197,433	98,716	197,433
Development Revenues	3,262	0	0
Urban Discretionary Development Equalization Grant	3,262	0	0
Total Revenue Shares	224,894	112,327	262,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,433	98,716	197,433
Non Wage	24,200	13,611	65,479
Development Expenditure			
Domestic Development	3,262	0	0
External Financing	0	0	0
Total Expenditure	224,894	112,327	262,911

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	197,433	0	0	0	197,433	197,433	0	0	0	197,433
221002 Workshops and Seminars	0	24,200	0	0	24,200	0	23,500	0	0	23,500
Total Cost of Output 04	197,433	24,200	0	0	221,632	197,433	23,500	0	0	220,933
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	41,979	0	0	41,979
Total Cost of Output 06	0	0	0	0	0	0	41,979	0	0	41,979
Total Cost of Class of Output Higher LG Services	197,433	24,200	0	0	221,632	197,433	65,479	0	0	262,911
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,262	0	3,262	0	0	0	0	0
Total Cost of Output 72	0	0	3,262	0	3,262	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,262	0	3,262	0	0	0	0	0
Total cost of District and Urban Administration	197,433	24,200	3,262	0	224,894	197,433	65,479	0	0	262,911
Total cost of Administration	197,433	24,200	3,262	0	224,894	197,433	65,479	0	0	262,911

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,000	4,629	30,972
Locally Raised Revenues	14,000	2,001	19,000
Urban Unconditional Grant (Non-Wage)	3,000	2,628	11,972
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,000	4,629	30,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	17,000	4,629	30,972
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,000	4,629	30,972

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,972	0	0	30,972
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	30,972	0	0	30,972
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 05	0	6,500	0	0	6,500	0	0	0	0	0
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 08	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,000	0	0	17,000	0	30,972	0	0	30,972
Total cost of Financial Management and Accountability(LG)	0	17,000	0	0	17,000	0	30,972	0	0	30,972
Total cost of Finance	0	17,000	0	0	17,000	0	30,972	0	0	30,972

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,200	26,908	48,887

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Locally Raised Revenues	24,200	21,552	42,680
Urban Unconditional Grant (Non-Wage)	2,000	5,356	6,208
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,200	26,908	48,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,200	26,908	48,887
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,200	26,908	48,887

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,160	0	0	8,160	0	28,887	0	0	28,887
221010 Special Meals and Drinks	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	12,040	0	0	12,040	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	26,200	0	0	26,200	0	28,887	0	0	28,887
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	26,200	0	0	26,200	0	48,887	0	0	48,887
Total cost of Local Statutory Bodies	0	26,200	0	0	26,200	0	48,887	0	0	48,887
Total cost of Statutory Bodies	0	26,200	0	0	26,200	0	48,887	0	0	48,887

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	640	9,200
Locally Raised Revenues	8,000	390	3,757
Urban Unconditional Grant (Non-Wage)	1,500	250	5,443
Development Revenues	0	2,000	10,000
Urban Discretionary Development Equalization Grant	0	2,000	10,000
Total Revenue Shares	9,500	2,640	19,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,500	640	9,200
Development Expenditure			
Domestic Development	0	2,000	10,000
External Financing	0	0	0
Total Expenditure	9,500	2,640	19,200

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	800	0	0	800	0	9,200	0	0	9,200
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 01	0	8,800	0	0	8,800	0	9,200	10,000	0	19,200
Total Cost of Class of Output Higher LG Services	0	8,800	0	0	8,800	0	9,200	10,000	0	19,200
Total cost of Agricultural Extension Services	0	8,800	0	0	8,800	0	9,200	10,000	0	19,200
Total cost of Production and Marketing	0	8,800	0	0	8,800	0	9,200	10,000	0	19,200

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

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

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,500	7,716	6,000
Locally Raised Revenues	18,000	3,440	3,000
Urban Unconditional Grant (Non-Wage)	5,500	4,276	3,000
Development Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	28,500	7,716	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,500	7,716	6,000
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	28,500	7,716	6,000

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	23,500	0	0	23,500	0	0	0	0	0
Total Cost of Output 01	0	23,500	0	0	23,500	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	23,500	0	0	23,500	0	3,000	0	0	3,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	23,500	5,000	0	28,500	0	3,000	0	0	3,000
Total cost of Health	0	23,500	5,000	0	28,500	0	3,000	0	0	3,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:541 Mubende District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	100	100
Locally Raised Revenues	2,500	100	100
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	7,200	5,000	0
Urban Discretionary Development Equalization Grant	7,200	5,000	0
Total Revenue Shares	10,700	5,100	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	100	100
Development Expenditure			
Domestic Development	7,200	5,000	0
External Financing	0	0	0
Total Expenditure	10,700	5,100	100

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 02	0	3,500	0	0	3,500	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	100	0	0	100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	6,200	0	6,200	0	0	0	0	0
Total Cost of Output 81	0	0	6,200	0	6,200	0	0	0	0	0

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

312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 83	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,200	0	7,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,500	7,200	0	10,700	0	100	0	0	100
Total cost of Education	0	3,500	7,200	0	10,700	0	100	0	0	100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,083	2,071	2,000
Locally Raised Revenues	12,083	1,315	2,000
Urban Unconditional Grant (Non-Wage)	4,000	756	0
Development Revenues	5,000	10,159	0
Urban Discretionary Development Equalization Grant	5,000	10,159	0
Total Revenue Shares	21,083	12,230	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,083	2,071	2,000
Development Expenditure			
Domestic Development	5,000	10,159	0
External Financing	0	0	0
Total Expenditure	21,083	12,230	2,000

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

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

048104 Community Access Roads maintenance

227001 Travel inland	0	2,083	0	0	2,083	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0

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228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	16,083	0	0	16,083	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,083	0	0	16,083	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,000	0	0	2,000
263370 Sector Development Grant	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 57	0	0	5,000	0	5,000	0	2,000	0	0	2,000
Total Cost of Class of Output Lower Local Services	0	0	5,000	0	5,000	0	2,000	0	0	2,000
Total cost of District, Urban and Community Access Roads	0	16,083	5,000	0	21,083	0	2,000	0	0	2,000
Total cost of Roads and Engineering	0	16,083	5,000	0	21,083	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,900	7,220	7,000
Locally Raised Revenues	21,900	5,450	5,000
Urban Unconditional Grant (Non-Wage)	1,000	1,770	2,000
Development Revenues	2,000	0	0
Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	24,900	7,220	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,900	7,220	7,000
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	24,900	7,220	7,000

(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					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	21,900	0	0	21,900	0	0	0	0	0
Total Cost of Output 10	0	22,900	0	0	22,900	0	0	0	0	0
098311 Infrastruture Planning										
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 11	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	22,900	0	0	22,900	0	7,000	0	0	7,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	22,900	2,000	0	24,900	0	7,000	0	0	7,000
Total cost of Natural Resources	0	22,900	2,000	0	24,900	0	7,000	0	0	7,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	3,486	11,600
Locally Raised Revenues	4,000	2,786	10,000
Urban Unconditional Grant (Non-Wage)	3,000	700	1,600
Development Revenues	2,748	0	0
Urban Discretionary Development Equalization Grant	2,748	0	0
Total Revenue Shares	9,748	3,486	11,600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	3,486	11,600
<i>Development Expenditure</i>			
Domestic Development	2,748	0	0
External Financing	0	0	0
Total Expenditure	9,748	3,486	11,600

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,900	0	0	3,900
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	7,000	0	0	7,000	0	3,900	0	0	3,900
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 13	0	0	0	0	0	0	400	0	0	400
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	0	0	0	0	1,000	0	0	1,000
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 16	0	0	0	0	0	0	300	0	0	300
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	11,600	0	0	11,600

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,748	0	2,748	0	0	0	0	0
Total Cost of Output 72	0	0	2,748	0	2,748	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,748	0	2,748	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	7,000	2,748	0	9,748	0	11,600	0	0	11,600
Total cost of Community Based Services	0	7,000	2,748	0	9,748	0	11,600	0	0	11,600