

Vote:761 Mbarara Municipal Council**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	2,100,055	3,433,762	6,992,445
o/w Higher Local Government	1,344,314	1,958,538	3,523,919
o/w Lower Local Government	755,741	1,465,907	3,468,526
Discretionary Government Transfers	22,878,910	2,028,813	16,916,479
o/w Higher Local Government	21,858,996	1,064,816	16,202,228
o/w Lower Local Government	1,019,915	963,996	714,251
Conditional Government Transfers	17,409,528	13,313,812	19,980,092
o/w Higher Local Government	17,409,528	13,313,812	19,980,092
o/w Lower Local Government	0	0	0
Other Government Transfers	1,319,532	718,598	1,449,232
o/w Higher Local Government	1,289,532	718,598	1,419,232
o/w Lower Local Government	30,000	0	30,000
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	43,708,026	19,494,985	45,338,248
o/w Higher Local Government	41,902,370	17,055,765	41,125,471
o/w Lower Local Government	1,805,656	2,429,903	4,212,777

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,928,053	2,695,110	4,892,581
o/w Higher Local Government	2,701,592	2,252,780	3,618,693
o/w Lower Local Government	226,461	442,330	1,273,888
Finance	408,491	644,924	1,114,197
o/w Higher Local Government	374,446	445,132	650,152
o/w Lower Local Government	34,045	199,792	464,045
Statutory Bodies	432,408	739,089	1,144,005

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o/w Higher Local Government	414,871	529,480	713,343
o/w Lower Local Government	17,536	209,609	430,662
Production and Marketing	160,322	135,200	296,921
o/w Higher Local Government	159,125	132,018	280,913
o/w Lower Local Government	1,198	3,182	16,008
Health	1,871,679	1,707,459	2,769,869
o/w Higher Local Government	1,678,310	1,355,027	2,076,902
o/w Lower Local Government	193,368	352,433	692,967
Education	14,530,440	11,106,484	16,286,540
o/w Higher Local Government	14,156,862	10,730,370	16,043,935
o/w Lower Local Government	373,578	376,114	242,605
Roads and Engineering	22,764,174	1,874,854	17,647,444
o/w Higher Local Government	22,080,225	1,338,802	16,865,921
o/w Lower Local Government	683,949	536,052	781,523
Natural Resources	1,296	324	7,654
o/w Higher Local Government	0	0	0
o/w Lower Local Government	1,296	324	7,654
Community Based Services	460,818	446,254	533,906
o/w Higher Local Government	186,755	167,358	240,016
o/w Lower Local Government	274,064	278,896	293,890
Planning	46,048	51,149	84,147
o/w Higher Local Government	46,048	51,149	84,147
o/w Lower Local Government	0	0	0
Internal Audit	52,690	39,595	58,006
o/w Higher Local Government	52,690	39,595	58,006
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	51,607	45,225	502,977
o/w Higher Local Government	51,446	45,184	493,442

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o/w Lower Local Government	161	40	9,535
Grand Total	43,708,026	19,485,668	45,338,248
<i>o/w Higher Local Government</i>	<i>41,902,370</i>	<i>17,086,896</i>	<i>41,125,471</i>
<i>o/w: Wage:</i>	<i>13,684,383</i>	<i>10,348,340</i>	<i>14,560,351</i>
<i>Non-Wage Reccurent:</i>	<i>6,559,449</i>	<i>5,752,886</i>	<i>8,883,782</i>
<i>Domestic Devt:</i>	<i>21,658,539</i>	<i>985,669</i>	<i>17,681,338</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>1,805,656</i>	<i>2,398,772</i>	<i>4,212,777</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>352,136</i>	<i>1,081,764</i>	<i>3,082,730</i>
<i>Domestic Devt:</i>	<i>1,453,520</i>	<i>1,317,008</i>	<i>1,130,047</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	2,100,055	3,308,762	6,992,445
Advertisements/Bill Boards	35,093	70,186	140,371
Animal & Crop Husbandry related Levies	4,833	10,409	19,332
Business licenses	238,933	477,868	955,733
Inspection Fees	36,705	97,408	146,822
Land Fees	35,125	60,943	140,500
Local Hotel Tax	27,482	46,392	109,930
Local Services Tax	125,110	349,249	500,439
Market /Gate Charges	179,325	326,804	717,300
Other Fees and Charges	19,644	59,329	78,576
Park Fees	129,644	177,317	354,632
Property related Duties/Fees	1,259,236	1,608,644	3,217,287
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,050	17,192	16,200
Registration of Businesses	4,875	7,021	19,500
Unspent balances – Locally Raised Revenues	0	0	575,823
2a. Discretionary Government Transfers	22,878,910	2,028,813	16,916,479
Urban Discretionary Development Equalization Grant	21,232,363	793,902	15,260,077
Urban Unconditional Grant (Non-Wage)	707,435	530,576	717,290
Urban Unconditional Grant (Wage)	939,113	704,334	939,113
2b. Conditional Government Transfer	17,409,528	13,313,812	19,980,092
Sector Conditional Grant (Wage)	12,745,270	9,644,005	13,621,238
Sector Conditional Grant (Non-Wage)	2,320,128	1,568,533	2,734,053
Sector Development Grant	240,460	240,460	502,940
Transitional Development Grant	350,000	350,000	889,346
General Public Service Pension Arrears (Budgeting)	627,392	627,392	522,875
Salary arrears (Budgeting)	71,730	71,730	0
Pension for Local Governments	567,789	446,623	725,629
Gratuity for Local Governments	486,759	365,069	984,011
2c. Other Government Transfer	1,319,532	718,598	1,449,232
Support to PLE (UNEB)	15,000	15,677	15,677
Uganda Road Fund (URF)	1,258,532	674,597	1,394,399
Uganda Wildlife Authority (UWA)	30,000	25,942	30,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,156
Youth Livelihood Programme (YLP)	16,000	2,381	0
3. External Financing	0	0	0

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N/A			
Total Revenues shares	43,708,026	19,369,985	45,338,248

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,252,047	2,239,447	3,067,335
General Public Service Pension Arrears (Budgeting)	627,392	627,392	522,875
Gratuity for Local Governments	486,759	365,069	984,011
Locally Raised Revenues	149,510	466,983	480,952
Pension for Local Governments	567,789	446,623	725,629
Salary arrears (Budgeting)	71,730	71,730	0
Urban Unconditional Grant (Non-Wage)	45,918	34,438	45,918
Urban Unconditional Grant (Wage)	302,949	227,212	307,950
Development Revenues	449,545	13,333	551,359
Locally Raised Revenues	20,000	13,333	20,000
Urban Discretionary Development Equalization Grant	429,545	0	531,359
Total Revenues shares	2,701,592	2,252,780	3,618,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	302,949	206,252	307,950
Non Wage	1,949,098	1,796,667	2,759,385
Development Expenditure			
Domestic Development	449,545	0	551,359
External Financing	0	0	0
Total Expenditure	2,701,592	2,002,919	3,618,693

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	302,949	0	0	0	302,949	307,950	0	0	0	307,950
211103 Allowances (Incl. Casuals, Temporary)	0	23,140	0	0	23,140	0	39,928	0	0	39,928
212105 Pension for Local Governments	0	567,789	0	0	567,789	0	725,629	0	0	725,629
212107 Gratuity for Local Governments	0	486,759	0	0	486,759	0	984,011	0	0	984,011
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	14,000	0	0	14,000
221001 Advertising and Public Relations	0	4,920	0	0	4,920	0	15,920	0	0	15,920
221007 Books, Periodicals & Newspapers	0	2,787	0	0	2,787	0	2,787	0	0	2,787
221008 Computer supplies and Information Technology (IT)	0	1,442	0	0	1,442	0	1,442	0	0	1,442
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	24,700	0	0	24,700
221011 Printing, Stationery, Photocopying and Binding	0	5,966	0	0	5,966	0	12,700	0	0	12,700
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	1,520	0	0	1,520	0	6,080	0	0	6,080
222001 Telecommunications	0	2,520	0	0	2,520	0	2,820	0	0	2,820
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	25,152	0	0	25,152
223004 Guard and Security services	0	13,200	0	0	13,200	0	50,000	0	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	6,000	0	0	6,000
225002 Consultancy Services- Long-term	0	6,820	0	0	6,820	0	21,920	0	0	21,920
227001 Travel inland	0	16,680	0	0	16,680	0	50,630	0	0	50,630
227002 Travel abroad	0	0	0	0	0	0	12,572	0	0	12,572
227003 Carriage, Haulage, Freight and transport hire	0	6,555	0	0	6,555	0	8,676	0	0	8,676
227004 Fuel, Lubricants and Oils	0	6,750	0	0	6,750	0	27,000	0	0	27,000
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	627,392	0	0	627,392	0	522,875	0	0	522,875
321617 Salary Arrears (Budgeting)	0	71,730	0	0	71,730	0	0	0	0	0
Total Cost of output138101	302,949	1,864,470	0	0	2,167,419	307,950	2,557,341	0	0	2,865,291
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	15,090	0	0	15,090
221009 Welfare and Entertainment	0	43,140	0	0	43,140	0	122,900	0	0	122,900
221011 Printing, Stationery, Photocopying and Binding	0	11,004	0	0	11,004	0	17,996	0	0	17,996
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	12,954	0	0	12,954	0	18,527	0	0	18,527
Total Cost of output138102	0	68,818	0	0	68,818	0	176,233	0	0	176,233

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	21,477	0	21,477	0	0	127,099	0	127,099
221003 Staff Training	0	0	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	52,168	0	52,168	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	7,000	0	7,000	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	97,423	0	97,423	0	0	121,000	0	121,000
227001 Travel inland	0	0	21,477	0	21,477	0	0	62,000	0	62,000
Total Cost of output138103	0	0	199,545	0	199,545	0	0	367,099	0	367,099

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,990	0	0	2,990	0	6,050	0	0	6,050
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,700	0	0	1,700	0	1,700	0	0	1,700
221017 Subscriptions	0	700	0	0	700	0	700	0	0	700
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
222002 Postage and Courier	0	2,400	0	0	2,400	0	4,800	0	0	4,800
227001 Travel inland	0	3,960	0	0	3,960	0	8,500	0	0	8,500
Total Cost of output138111	0	15,810	0	0	15,810	0	25,810	0	0	25,810
Total Cost of Higher LG Services	302,949	1,949,098	199,545	0	2,451,592	307,950	2,759,385	367,099	0	3,434,434

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
Total Cost of output138151	0	0	0	0	0	0	0	0	0	0
Total Cost of Lower Local Services	0	0	0	0	0	0	0	0	0	0

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

312201 Transport Equipment	0	0	200,000	0	200,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	118,000	0	118,000

Total for LCIII: Kamukuzi Division**County: Mbarara Municipality****118,000**

LCII: Kamukuzi ward

Drone for Physical Planning

Machinery and Equipment - Cameras-1016

Source: Urban Discretionary Development Equalization Grant

30,000

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LCII: Kamukuzi ward	Environment Equipment	Machinery and Equipment - Time Calibrator-1143	Source: Urban Discretionary Development Equalization Grant	8,000						
LCII: Kamukuzi ward	Headquarters	Machinery and Equipment - Metal Detectors-1082	Source: Urban Discretionary Development Equalization Grant	5,000						
LCII: Kamukuzi ward	Lawn Mowers and Gardening Scissors	Machinery and Equipment - Specialised Machinery-1127	Source: Urban Discretionary Development Equalization Grant	30,000						
LCII: Kamukuzi ward	Municipal Council Hall	Machinery and Equipment - Public Address System-1105	Source: Urban Discretionary Development Equalization Grant	10,000						
LCII: Kamukuzi ward	Surveying Equipment	Machinery and Equipment - Specialised Machinery-1128	Source: Urban Discretionary Development Equalization Grant	35,000						
312203 Furniture & Fixtures	0	0	48,000	0	48,000	0	0	66,260	0	66,260
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality								66,260
LCII: Kamukuzi ward	Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: Locally Raised Revenues	20,000						
LCII: Kamukuzi ward	Office furniture	Furniture and Fixtures - Assorted Equipment-628	Source: Urban Discretionary Development Equalization Grant	26,260						
LCII: Kamukuzi ward	Road Signage and Property labels	Furniture and Fixtures - Toolkit-657	Source: Urban Discretionary Development Equalization Grant	20,000						
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
312213 ICT Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output138172	0	0	250,000	0	250,000	0	0	184,260	0	184,260
Total Cost of Capital Purchases	0	0	250,000	0	250,000	0	0	184,260	0	184,260
Total cost of District and Urban Administration	302,949	1,949,098	449,545	0	2,701,592	307,950	2,759,385	551,359	0	3,618,693
Total cost of Administration	302,949	1,949,098	449,545	0	2,701,592	307,950	2,759,385	551,359	0	3,618,693

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	374,446	445,132	512,675
Locally Raised Revenues	168,440	290,628	306,669
Urban Unconditional Grant (Non-Wage)	62,915	47,186	62,915
Urban Unconditional Grant (Wage)	143,091	107,318	143,091
Development Revenues	0	0	137,477
Locally Raised Revenues	0	0	137,477
Total Revenues shares	374,446	445,132	650,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,091	107,056	143,091
Non Wage	231,355	199,587	369,584
Development Expenditure			
Domestic Development	0	0	137,477
External Financing	0	0	0
Total Expenditure	374,446	306,642	650,152

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	143,091	0	0	0	143,091	143,091	0	0	0	143,091
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	25,320	0	0	25,320
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,160	0	0	1,160
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	5,820	0	0	5,820
221011 Printing, Stationery, Photocopying and Binding	0	47,305	0	0	47,305	0	95,900	0	0	95,900
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
222001 Telecommunications	0	1,080	0	0	1,080	0	1,440	0	0	1,440

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227001 Travel inland	0	15,942	0	0	15,942	0	17,727	0	0	17,727
227002 Travel abroad	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output148101	143,091	105,927	0	0	249,018	143,091	185,367	0	0	328,458

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,800	0	0	7,800	0	16,000	0	0	16,000
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221006 Commissions and related charges	0	0	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
223001 Property Expenses	0	73,411	0	0	73,411	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,384	0	0	8,384	0	12,384	0	0	12,384
Total Cost of output148102	0	89,595	0	0	89,595	0	118,384	0	0	118,384

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	8,500	0	0	8,500
221002 Workshops and Seminars	0	4,900	0	0	4,900	0	14,500	0	0	14,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	2,400	0	0	2,400	0	6,300	0	0	6,300
222001 Telecommunications	0	1,560	0	0	1,560	0	1,560	0	0	1,560
227001 Travel inland	0	16,973	0	0	16,973	0	22,473	0	0	22,473
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output148105	0	35,833	0	0	35,833	0	65,833	0	0	65,833
Total Cost of Higher LG Services	143,091	231,355	0	0	374,446	143,091	369,584	0	0	512,675

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	137,477	0	137,477
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Total for LCIII: Kamukuzi Division**County: Mbarara Municipality****137,477***LCII: Kamukuzi ward**Installation of revenue management System**Monitoring, Supervision and Appraisal - Equipment Installation-1258**Source: Locally Raised Revenues**137,477*

Total Cost of output148172	0	0	0	0	0	0	0	137,477	0	137,477
Total Cost of Capital Purchases	0	0	0	0	0	0	0	137,477	0	137,477
Total cost of Financial Management and Accountability(LG)	143,091	231,355	0	0	374,446	143,091	369,584	137,477	0	650,152
Total cost of Finance	143,091	231,355	0	0	374,446	143,091	369,584	137,477	0	650,152

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	414,871	529,480	713,343
Locally Raised Revenues	100,582	293,688	402,328
Urban Unconditional Grant (Non-Wage)	224,813	168,685	224,813
Urban Unconditional Grant (Wage)	89,476	67,107	86,202
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	414,871	529,480	713,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,476	50,714	86,202
Non Wage	325,395	363,021	627,141
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	414,871	413,735	713,343

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,275	0	0	1,275	0	1,275	0	0	1,275
221009 Welfare and Entertainment	0	3,250	0	0	3,250	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,435	0	0	4,435	0	4,680	0	0	4,680
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227003 Carriage, Haulage, Freight and transport hire	0	5,250	0	0	5,250	0	8,000	0	0	8,000

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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,000	0	0	5,000
282101 Donations	0	0	0	0	0	0	14,800	0	0	14,800
Total Cost of output138201	0	20,410	0	0	20,410	0	53,955	0	0	53,955

138202 LG Procurement Management Services

211101 General Staff Salaries	19,403	0	0	0	19,403	19,403	0	0	0	19,403
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	22,912	0	0	22,912
221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	5,400	0	0	5,400
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	5,400	0	0	5,400	0	11,540	0	0	11,540
227004 Fuel, Lubricants and Oils	0	1,225	0	0	1,225	0	2,685	0	0	2,685
Total Cost of output138202	19,403	24,337	0	0	43,740	19,403	54,337	0	0	73,740

138206 LG Political and executive oversight

211101 General Staff Salaries	70,073	0	0	0	70,073	66,799	0	0	0	66,799
211103 Allowances (Incl. Casuals, Temporary)	0	229,039	0	0	229,039	0	280,529	0	0	280,529
222001 Telecommunications	0	600	0	0	600	0	1,200	0	0	1,200
227001 Travel inland	0	18,688	0	0	18,688	0	79,220	0	0	79,220
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,961	0	0	6,961
Total Cost of output138206	70,073	248,326	0	0	318,399	66,799	367,910	0	0	434,709

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,660	0	0	12,660	0	57,720	0	0	57,720
213001 Medical expenses (To employees)	0	300	0	0	300	0	1,200	0	0	1,200
222001 Telecommunications	0	1,440	0	0	1,440	0	5,760	0	0	5,760
223005 Electricity	0	600	0	0	600	0	2,400	0	0	2,400
223006 Water	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	14,418	0	0	14,418	0	56,899	0	0	56,899
227002 Travel abroad	0	0	0	0	0	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,944	0	0	1,944	0	15,000	0	0	15,000
Total Cost of output138207	0	32,322	0	0	32,322	0	150,939	0	0	150,939
Total Cost of Higher LG Services	89,476	325,395	0	0	414,871	86,202	627,141	0	0	713,343
Total cost of Local Statutory Bodies	89,476	325,395	0	0	414,871	86,202	627,141	0	0	713,343
Total cost of Statutory Bodies	89,476	325,395	0	0	414,871	86,202	627,141	0	0	713,343

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,554	93,448	242,985
Locally Raised Revenues	10,836	11,159	35,348
Sector Conditional Grant (Non-Wage)	56,454	42,340	54,372
Sector Conditional Grant (Wage)	53,265	39,948	153,265
Development Revenues	38,571	38,571	37,928
Sector Development Grant	38,571	38,571	37,928
Total Revenues shares	159,125	132,018	280,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,265	39,949	153,265
Non Wage	67,290	46,735	89,720
Development Expenditure			
Domestic Development	38,571	24,852	37,928
External Financing	0	0	0
Total Expenditure	159,125	111,535	280,913

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	53,265	0	0	0	53,265	153,265	0	0	0	153,265
211103 Allowances (Incl. Casuals, Temporary)	0	2,310	0	0	2,310	0	10,264	0	0	10,264
221001 Advertising and Public Relations	0	4,286	0	0	4,286	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	35,194	0	0	35,194	0	31,112	0	0	31,112
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,550	0	0	1,550	0	3,600	0	0	3,600
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440

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223001 Property Expenses	0	4,800	0	0	4,800	0	4,800	0	0	4,800
224001 Medical and Agricultural supplies	0	5,000	0	0	5,000	0	6,060	0	0	6,060
224006 Agricultural Supplies	0	0	0	0	0	0	6,684	0	0	6,684
227001 Travel inland	0	3,600	0	0	3,600	0	11,760	0	0	11,760
227004 Fuel, Lubricants and Oils	0	5,550	0	0	5,550	0	10,000	0	0	10,000
Total Cost of output018101	53,265	67,290	0	0	120,554	153,265	89,720	0	0	242,985
Total Cost of Higher LG Services	53,265	67,290	0	0	120,554	153,265	89,720	0	0	242,985
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										
312202 Machinery and Equipment	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Kamukuzi Division			County: Mbarara Municipality							16,000
<i>LCII: Kamukuzi ward</i>	<i>production</i>	<i>Machinery and Equipment - Artificial Insemination Kits-999</i>		<i>Source: Sector Development Grant</i>		<i>16,000</i>				
312214 Laboratory and Research Equipment	0	0	13,571	0	13,571	0	0	0	0	0
312301 Cultivated Assets	0	0	25,000	0	25,000	0	0	21,928	0	21,928
Total for LCIII: Kamukuzi Division			County: Mbarara Municipality							21,928
<i>LCII: Kamukuzi ward</i>	<i>Farmer site demonstration</i>	<i>Cultivated Assets - Poultry-425</i>		<i>Source: Sector Development Grant</i>		<i>11,357</i>				
<i>LCII: Kamukuzi ward</i>	<i>selected farmers- demo centres</i>	<i>Cultivated Assets - Cattle-420</i>		<i>Source: Sector Development Grant</i>		<i>10,571</i>				
Total Cost of output018175	0	0	38,571	0	38,571	0	0	37,928	0	37,928
Total Cost of Capital Purchases	0	0	38,571	0	38,571	0	0	37,928	0	37,928
Total cost of Agricultural Extension Services	53,265	67,290	38,571	0	159,125	153,265	89,720	37,928	0	280,913
Total cost of Production and Marketing	53,265	67,290	38,571	0	159,125	153,265	89,720	37,928	0	280,913

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,594,747	1,249,140	1,747,379
Locally Raised Revenues	66,636	103,061	186,543
Sector Conditional Grant (Non-Wage)	159,285	119,460	192,010
Sector Conditional Grant (Wage)	1,326,768	995,076	1,326,768
Urban Unconditional Grant (Non-Wage)	42,058	31,543	42,058
Development Revenues	83,564	83,564	329,523
Locally Raised Revenues	30,000	30,000	60,000
Sector Development Grant	53,564	53,564	269,523
Total Revenues shares	1,678,310	1,332,704	2,076,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,326,768	910,169	1,326,768
Non Wage	267,979	241,113	420,611
Development Expenditure			
Domestic Development	83,564	28,693	329,523
External Financing	0	0	0
Total Expenditure	1,678,310	1,179,975	2,076,902

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211101 General Staff Salaries	1,326,768	0	0	0	1,326,768	1,326,768	0	0	0	1,326,768
211103 Allowances (Incl. Casuals, Temporary)	0	12,254	0	0	12,254	0	40,800	0	0	40,800
213001 Medical expenses (To employees)	0	3,400	0	0	3,400	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	13,000	0	0	13,000

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221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	11,527	0	0	11,527
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,920	0	0	1,920	0	1,920	0	0	1,920
223001 Property Expenses	0	39,536	0	0	39,536	0	0	0	0	0
224001 Medical and Agricultural supplies	0	6,000	0	0	6,000	0	13,844	0	0	13,844
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	14,844	0	0	14,844
227001 Travel inland	0	29,374	0	0	29,374	0	42,058	0	0	42,058
227004 Fuel, Lubricants and Oils	0	7,746	0	0	7,746	0	87,540	0	0	87,540
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	3,787	0	0	3,787	0	5,000	0	0	5,000
Total Cost of output088101	1,326,768	133,216	0	0	1,459,985	1,326,768	252,733	0	0	1,579,501
Total Cost of Higher LG Services	1,326,768	133,216	0	0	1,459,985	1,326,768	252,733	0	0	1,579,501
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	134,762	0	0	134,762	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	167,878	0	0	167,878

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Total for LCIII: Kakoba Division				County: Mbarara Municipality						38,741	
LCII: Kakoba ward				Kakoba Division Health Centre III	Source: Sector Conditional Grant (Non-Wage)					25,827	
LCII: Kakoba ward				Nyamityobora Health Centre II	Source: Sector Conditional Grant (Non-Wage)					12,914	
Total for LCIII: Kamukuzi Division				County: Mbarara Municipality						77,482	
LCII: Kamukuzi ward				Kamukuzi Division Health Centr	Source: Sector Conditional Grant (Non-Wage)					12,914	
LCII: Kamukuzi ward				Kamukuzi DMO Health Centre II	Source: Sector Conditional Grant (Non-Wage)					12,914	
LCII: Kamukuzi ward				Mbarara MC Health Centre IV	Source: Sector Conditional Grant (Non-Wage)					51,655	
Total for LCIII: Kakiika Division				County: Mbarara Municipality						12,914	
LCII: Bunutsya				KYARWABUGA NDA HC II	Source: Sector Conditional Grant (Non-Wage)					12,914	
Total for LCIII: Nyamitanga Division				County: Mbarara Municipality						38,741	
LCII: Katete ward				Nyamitanga Division Health Cen	Source: Sector Conditional Grant (Non-Wage)					25,827	
LCII: Katete ward				Ruti Health Centre II	Source: Sector Conditional Grant (Non-Wage)					12,914	
Total Cost of output088154		0	134,762	0	0	134,762	0	167,878	0	0	167,878
Total Cost of Lower Local Services		0	134,762	0	0	134,762	0	167,878	0	0	167,878
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Kakoba Division				County: Mbarara Municipality						30,000	
LCII: Kakoba ward		Rugazi Market		Building Construction - Latrines-237		Source: Locally Raised Revenues					30,000
Total Cost of output088175		0	0	0	0	0	0	0	30,000	0	30,000
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	40,532	0	40,532	0	0	0	0	0
312203 Furniture & Fixtures		0	0	13,032	0	13,032	0	0	0	0	0
Total Cost of output088180		0	0	53,564	0	53,564	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	30,000	0	30,000	0	0	299,523	0	299,523

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Total for LCIII: Kamukuzi Division				County: Mbarara Municipality					30,000	
LCII: Kamukuzi ward	PMOH Residence	Building	Source: Locally Raised Revenues					30,000		
		Construction - Maintenance and Repair-241								
Total for LCIII: Kakiika Division				County: Mbarara Municipality					269,523	
LCII: Kakoma	Kyarwabuganda HC	Building	Source: Sector Development Grant					269,523		
		Construction - Staff Houses-263								
Total Cost of output088181	0	0	30,000	0	30,000	0	0	299,523	0	299,523
Total Cost of Capital Purchases	0	0	83,564	0	83,564	0	0	329,523	0	329,523
Total cost of Primary Healthcare	1,326,768	267,979	83,564	0	1,678,310	1,326,768	420,611	329,523	0	2,076,902
Total cost of Health	1,326,768	267,979	83,564	0	1,678,310	1,326,768	420,611	329,523	0	2,076,902

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,558,536	10,132,044	14,809,100
Locally Raised Revenues	38,224	74,548	128,896
Other Transfers from Central Government	15,000	15,677	15,677
Sector Conditional Grant (Non-Wage)	2,058,713	1,372,475	2,441,961
Sector Conditional Grant (Wage)	11,365,238	8,608,981	12,141,206
Urban Unconditional Grant (Non-Wage)	23,091	16,658	23,091
Urban Unconditional Grant (Wage)	58,270	43,704	58,270
Development Revenues	598,326	598,326	1,234,835
Locally Raised Revenues	100,000	100,000	150,000
Sector Development Grant	148,326	148,326	195,489
Transitional Development Grant	350,000	350,000	889,346
Total Revenues shares	14,156,862	10,730,370	16,043,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,423,508	8,502,322	12,199,476
Non Wage	2,135,028	1,459,485	2,609,625
Development Expenditure			
Domestic Development	598,326	436,903	1,234,835
External Financing	0	0	0
Total Expenditure	14,156,862	10,398,710	16,043,935

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,837,272	0	0	0	4,837,272	5,113,240	0	0	0	5,113,240

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Total Cost of output078102		4,837,272	0	0	0	4,837,272	5,113,240	0	0	0	5,113,240
Total Cost of Higher LG Services		4,837,272	0	0	0	4,837,272	5,113,240	0	0	0	5,113,240
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263104 Transfers to other govt. units (Current)	0	444,264	0	0	444,264	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	607,964	0	0	0	607,964

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Total for LCIII: Biharwe Division	County: Mbarara Municipality	83,336
LCII: Biharwe	Biharwe Mixed Source: Sector Conditional Grant (Non-Wage)	11,822
LCII: Kishasha	Kishasha Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Kishasha	Rwobuyenje Source: Sector Conditional Grant (Non-Wage)	5,192
LCII: Nyabuhama	Biharwe Moslem Source: Sector Conditional Grant (Non-Wage)	5,719
LCII: Nyabuhama	Kamatarisi Source: Sector Conditional Grant (Non-Wage)	4,478
LCII: Nyabuhama	Katojo-Biharwe Source: Sector Conditional Grant (Non-Wage)	19,897
LCII: Nyabuhama	Nyabuhama P/S Source: Sector Conditional Grant (Non-Wage)	7,402
LCII: Nyakinengo	Rwebihuro Source: Sector Conditional Grant (Non-Wage)	9,272
LCII: Rwenjeru	Rwakaterere Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Rwenjeru	Rwenjeru Source: Sector Conditional Grant (Non-Wage)	6,297
Total for LCIII: Kakoba Division	County: Mbarara Municipality	120,418
LCII: Kakoba ward	Bishop Stuart Demo P/S Source: Sector Conditional Grant (Non-Wage)	13,912
LCII: Kakoba ward	Kakoba Moslem P/S Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: Kakoba ward	Madrasat Hamuza P/S Source: Sector Conditional Grant (Non-Wage)	6,059
LCII: Kakoba ward	Mbarara Municipal School P/S Source: Sector Conditional Grant (Non-Wage)	60,799
LCII: Nyamityobora ward	Mbarara Army P/S Source: Sector Conditional Grant (Non-Wage)	15,188
LCII: Nyamityobora ward	Nyamityobora P/S Source: Sector Conditional Grant (Non-Wage)	12,876
Total for LCIII: Nyakayojo Division	County: Mbarara Municipality	151,850
LCII: Bugashe	Bugashe I Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Bugashe	Bugashe II Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Bugashe	Kibaya Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: Bugashe	Nyakahanga Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Bugashe	Rutooma Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: Katojo	Kakukuru Source: Sector Conditional Grant (Non-Wage)	5,311
LCII: Katojo	Ngaara Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Katojo	Rwarire Source: Sector Conditional Grant (Non-Wage)	3,611
LCII: Kichwamba	KAMBABA PS Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: Kichwamba	Kichwamba I Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Nyarubungo II	Kagaaga I Source: Sector Conditional Grant (Non-Wage)	7,198
LCII: Nyarubungo II	Katukuru Source: Sector Conditional Grant (Non-Wage)	9,170
LCII: Nyarubungo II	Keijengye Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Nyarubungo II	Kinyaza Source: Sector Conditional Grant (Non-Wage)	7,555
LCII: Rukindo	Nyakayojo I P/S Source: Sector Conditional Grant (Non-Wage)	5,005

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LCII: Rukindo	Nyamiyaga P/S	Source: Sector Conditional Grant (Non-Wage)	4,036
LCII: Rukindo	Rukindo	Source: Sector Conditional Grant (Non-Wage)	4,053
LCII: Rukindo	St Boniface Bwenkoma	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Rwakishakizi	Karama P/S	Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Rwakishakizi	Kibingo I	Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Rwakishakizi	Nshungyezi	Source: Sector Conditional Grant (Non-Wage)	4,444
LCII: Rwakishakizi	Nyabugando	Source: Sector Conditional Grant (Non-Wage)	3,815
LCII: Rwakishakizi	RUCENCE PS	Source: Sector Conditional Grant (Non-Wage)	2,744
LCII: Rwakishakizi	Rwakishakizi	Source: Sector Conditional Grant (Non-Wage)	4,903
LCII: Rwakishakizi	Tukoe Invalids	Source: Sector Conditional Grant (Non-Wage)	14,781
Total for LCIII: Kamukuzi Division	County: Mbarara Municipality		129,422
LCII: Kamukuzi ward	Boma P/S	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Kamukuzi ward	Mbarara Parent's P/S	Source: Sector Conditional Grant (Non-Wage)	23,892
LCII: Kamukuzi ward	Mbarara United Pentecostal P/S	Source: Sector Conditional Grant (Non-Wage)	6,137
LCII: Kamukuzi ward	Uganda Martyrs P/S	Source: Sector Conditional Grant (Non-Wage)	39,209
LCII: Ruharo ward	Mbarara Junior P/S	Source: Sector Conditional Grant (Non-Wage)	28,261
LCII: Ruharo ward	Mbarara Mixed P/S	Source: Sector Conditional Grant (Non-Wage)	13,201
LCII: Ruharo ward	Nkokonjeru P/S	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Ruharo ward	Ruharo Moslem	Source: Sector Conditional Grant (Non-Wage)	5,549
Total for LCIII: Kakiika Division	County: Mbarara Municipality		41,753
LCII: Kakiika	Kyamugorani	Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: Kakiika	Rwebishuri	Source: Sector Conditional Grant (Non-Wage)	10,802
LCII: Kakoma	Katebe P/S	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Nyarubanga	Kafunjo P/School	Source: Sector Conditional Grant (Non-Wage)	3,713
LCII: Rwemigina	St. Lawrence Kyahi	Source: Sector Conditional Grant (Non-Wage)	8,677
Total for LCIII: Nyamitanga Division	County: Mbarara Municipality		81,186
LCII: Katete ward	Katete P/S	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Katete ward	Madrasat Umar Kasenye P/S	Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: Katete ward	Nyamitanga Moslem P/S	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Katete ward	St Hellens' P/S	Source: Sector Conditional Grant (Non-Wage)	13,477
LCII: Katete ward	St. Lawrence P/S	Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Ruti ward	Ruti Moslem P/S	Source: Sector Conditional Grant (Non-Wage)	5,073
LCII: Ruti ward	St Aloysius P/S	Source: Sector Conditional Grant (Non-Wage)	18,673

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LCII: Ruti ward		St Mary's Katete P/S				Source: Sector Conditional Grant (Non-Wage)					15,137
Total Cost of output078151		0	444,264	0	0	444,264	0	607,964	0	0	607,964
Total Cost of Lower Local Services		0	444,264	0	0	444,264	0	607,964	0	0	607,964
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,326	0	8,326	0	0	0	0	0
Total Cost of output078175		0	0	8,326	0	8,326	0	0	0	0	0
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	9,600	0	9,600
Total for LCIII: Kamukuzi Division				County: Mbarara Municipality							9,600
LCII: Kamukuzi ward		Monitoring and Supervision facilitation		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					9,600
312101 Non-Residential Buildings		0	0	470,000	0	470,000	0	0	1,059,346	0	1,059,346
Total for LCIII: Biharwe Division				County: Mbarara Municipality							70,000
LCII: Nyabuhama		Kamatarisi PS		Building Construction - Schools-256		Source: Sector Development Grant					70,000
Total for LCIII: Nyakayojo Division				County: Mbarara Municipality							989,346
LCII: Bugashe		Bugashe I PS		Building Construction - Schools-256		Source: Locally Raised Revenues					100,000
LCII: Rwakishakizi		Karama PS		Building Construction - Schools-256		Source: Transitional Development Grant					889,346
Total Cost of output078180		0	0	470,000	0	470,000	0	0	1,068,946	0	1,068,946
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	48,000	0	48,000	0	0	50,000	0	50,000
Total for LCIII: Kamukuzi Division				County: Mbarara Municipality							50,000
LCII: Kamukuzi ward		Boma PS		Building Construction - Latrines-237		Source: Sector Development Grant					50,000
Total Cost of output078181		0	0	48,000	0	48,000	0	0	50,000	0	50,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	72,000	0	72,000	0	0	100,000	0	100,000

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Total for LCIII: Biharwe Division				County: Mbarara Municipality						100,000	
LCII: Kishasha	Staff House at Kishasha PS	Building Construction - Staff Houses-263	Source: Locally Raised Revenues	50,000							
Total Cost of output078182	0	0	72,000	0	72,000	0	0	100,000	0	100,000	

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	0	0	0	0	0	15,889	0	15,889
Total for LCIII: Kamukuzi Division				County: Mbarara Municipality							15,889
LCII: Kamukuzi ward	Twin Desks to different schools	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							15,889	
Total Cost of output078183	0	0	0	0	0	0	0	15,889	0	15,889	
Total Cost of Capital Purchases	0	0	598,326	0	598,326	0	0	1,234,835	0	1,234,835	
Total cost of Pre-Primary and Primary Education	4,837,272	444,264	598,326	0	5,879,862	5,113,240	607,964	1,234,835	0	6,956,039	

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,588,496	0	0	0	5,588,496	5,488,497	0	0	0	5,488,497
Total Cost of output078201		5,588,496	0	0	0	5,588,496	5,488,497	0	0	0	5,488,497
Total Cost of Higher LG Services		5,588,496	0	0	0	5,588,496	5,488,497	0	0	0	5,488,497
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)

263104 Transfers to other govt. units (Current)	0	655,239	0	0	655,239	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	726,578	0	0	726,578

Total for LCIII: Biharwe Division	County: Mbarara Municipality		103,570
<i>LCII: Biharwe</i>	<i>ST PAUL BIHARWE HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>103,570</i>
Total for LCIII: Kakoba Division	County: Mbarara Municipality		421,350
<i>LCII: Kakoba ward</i>	<i>MBARARA ARMY BOARDING SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>239,840</i>
<i>LCII: Kakoba ward</i>	<i>MBARARA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>181,510</i>
Total for LCIII: Nyakayojo Division	County: Mbarara Municipality		138,288
<i>LCII: Bugashe</i>	<i>NYAKAYOJO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>85,845</i>
<i>LCII: Bugashe</i>	<i>ST PETER KATUKURU SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>52,443</i>

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Total for LCIII: Nyamitanga Division	County: Mbarara Municipality									63,370
<i>LCII: Katete ward</i>	<i>NYAMITANGA SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>63,370</i>
Total Cost of output078251	0	655,239	0	0	655,239	0	726,578	0	0	726,578
Total Cost of Lower Local Services	0	655,239	0	0	655,239	0	726,578	0	0	726,578
Total cost of Secondary Education	5,588,496	655,239	0	0	6,243,735	5,488,497	726,578	0	0	6,215,074

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	939,469	0	0	0	939,469	1,539,469	0	0	0	1,539,469
Total Cost of output078301	939,469	0	0	0	939,469	1,539,469	0	0	0	1,539,469
Total Cost of Higher LG Services	939,469	0	0	0	939,469	1,539,469	0	0	0	1,539,469
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	900,384	0	0	900,384	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	965,304	0	0	965,304

Total for LCIII: Biharwe Division	County: Mbarara Municipality									64,920
<i>LCII: Biharwe</i>	<i>KADOGO COMMUNITY POLYTEC Source: Sector Conditional Grant (Non-Wage)</i>									<i>64,920</i>
Total for LCIII: Kamukuzi Division	County: Mbarara Municipality									156,317
<i>LCII: Kamukuzi ward</i>	<i>NYAMITANGA TECH. INST Source: Sector Conditional Grant (Non-Wage)</i>									<i>156,317</i>
Total for LCIII: Missing Subcounty	County: Missing County									744,067
<i>LCII: Missing Parish</i>	<i>Bishop Stuart Kibingo PTC Source: Sector Conditional Grant (Non-Wage)</i>									<i>621,474</i>
<i>LCII: Missing Parish</i>	<i>KAKIKA TECHNICAL SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>									<i>122,593</i>
Total Cost of output078351	0	900,384	0	0	900,384	0	965,304	0	0	965,304
Total Cost of Lower Local Services	0	900,384	0	0	900,384	0	965,304	0	0	965,304
Total cost of Skills Development	939,469	900,384	0	0	1,839,854	1,539,469	965,304	0	0	2,504,773

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	22,500	0	0	22,500	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	5,836	0	0	5,836
227004 Fuel, Lubricants and Oils	0	19,136	0	0	19,136	0	25,000	0	0	25,000
Total Cost of output078401	0	41,636	0	0	41,636	0	54,336	0	0	54,336

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	5,399	0	0	5,399	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	671	0	0	671	0	2,000	0	0	2,000
221017 Subscriptions	0	800	0	0	800	0	600	0	0	600
223001 Property Expenses	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	1,200	0	0	1,200	0	5,000	0	0	5,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total Cost of output078403	0	11,070	0	0	11,070	0	30,000	0	0	30,000

078405 Education Management Services

211101 General Staff Salaries	58,270	0	0	0	58,270	58,270	0	0	0	58,270
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	20,700	0	0	20,700
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	753	0	0	753	0	600	0	0	600
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	18,000	0	0	18,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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227001 Travel inland	0	23,091	0	0	23,091	0	59,500	0	0	59,500
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	0	5,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	19,064	0	0	19,064
228001 Maintenance - Civil	0	0	0	0	0	0	47,779	0	0	47,779
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output078405	58,270	70,644	0	0	128,914	58,270	225,443	0	0	283,713
Total Cost of Higher LG Services	58,270	123,351	0	0	181,621	58,270	309,779	0	0	368,049
Total cost of Education & Sports Management and Inspection	58,270	123,351	0	0	181,621	58,270	309,779	0	0	368,049

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078501 Special Needs Education Services

282103 Scholarships and related costs	0	11,791	0	0	11,791	0	0	0	0	0
Total Cost of output078501	0	11,791	0	0	11,791	0	0	0	0	0
Total Cost of Higher LG Services	0	11,791	0	0	11,791	0	0	0	0	0
Total cost of Special Needs Education	0	11,791	0	0	11,791	0	0	0	0	0
Total cost of Education	11,423,508	2,135,028	598,326	0	14,156,862	12,199,476	2,609,625	1,234,835	0	16,043,935

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,591,692	1,080,878	1,901,528
Locally Raised Revenues	113,485	215,582	287,453
Other Transfers from Central Government	1,258,532	700,540	1,394,399
Urban Unconditional Grant (Non-Wage)	21,074	15,805	21,074
Urban Unconditional Grant (Wage)	198,602	148,952	198,602
Development Revenues	20,488,533	251,876	14,964,393
Locally Raised Revenues	479,618	251,876	726,486
Urban Discretionary Development Equalization Grant	20,008,915	0	14,237,907
Total Revenues shares	22,080,225	1,332,754	16,865,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,602	145,921	198,602
Non Wage	1,393,090	520,851	1,702,926
Development Expenditure			
Domestic Development	20,488,533	56,589	14,964,393
External Financing	0	0	0
Total Expenditure	22,080,225	723,361	16,865,921

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	1,166,732	0	0	1,166,732	0	1,262,599	0	0	1,262,599
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Total for LCIII: Biharwe Division				County: Mbarara Municipality						201,382	
LCII: Biharwe	Road Gang			Routine manual maintenance of 91.255km of both paved and unpaved roads.		Source: Other Transfers from Central Government				201,382	
Total for LCIII: Kakoba Division				County: Mbarara Municipality						10,189	
LCII: Nyamityobora ward	whole municipality			Road safety and Road sign Posts		Source: Other Transfers from Central Government				10,189	
Total for LCIII: Nyakayojo Division				County: Mbarara Municipality						43,300	
LCII: Bugashe	whole municipality			Supervision and Monitoring of URF activities		Source: Other Transfers from Central Government				43,300	
Total for LCIII: Kamukuzi Division				County: Mbarara Municipality						105,890	
LCII: Kamukuzi ward	Whole municipality			Routine maintenance of 8.85km of paved road		Source: Other Transfers from Central Government				71,387	
LCII: Ruharo ward	whole municipality			Purchase of protective wares/tools		Source: Other Transfers from Central Government				34,503	
Total for LCIII: Kakiika Division				County: Mbarara Municipality						901,838	
LCII: Bunutsya	Whole Municipality			Periodic Maintenance of 43 km of roads		Source: Other Transfers from Central Government				496,373	
LCII: Kakiika	Whole municipality			Routine mechanized maintenance of 70.62 unpaved roads		Source: Other Transfers from Central Government				405,465	
Total Cost of output048158		0	1,166,732	0	0	1,166,732	0	1,262,599	0	0	1,262,599
Total Cost of Lower Local Services		0	1,166,732	0	0	1,166,732	0	1,262,599	0	0	1,262,599
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	40,000	0	40,000	0	0	20,000	0	20,000
Total for LCIII: Kamukuzi Division				County: Mbarara Municipality						20,000	
LCII: Kamukuzi ward	Headquarters			Environmental Impact Assessment - Capital Works-495		Source: Locally Raised Revenues					20,000
311101 Land		0	0	50,000	0	50,000	0	0	100,000	0	100,000

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Total for LCIII: Kamukuzi Division			County: Mbarara Municipality							100,000
LCII: Kamukuzi ward	Processing of Land titles and acquisition of right	Real estate services - Land Survey-1517	Source: Locally Raised Revenues							100,000
Total Cost of output	0	0	90,000	0	90,000	0	0	120,000	0	120,000
048174 Bridges for District and Urban Roads										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,618	0	19,618	0	0	0	0	0
312103 Roads and Bridges	0	0	190,000	0	190,000	0	0	300,000	0	300,000
Total for LCIII: Nyakayojo Division			County: Mbarara Municipality							200,000
LCII: Kichwamba	Opening of new roads in the whole municipality	Roads and Bridges - Open and Grade -1568	Source: Locally Raised Revenues							200,000
Total for LCIII: Kakiika Division			County: Mbarara Municipality							100,000
LCII: Nyarubanga	Whole Municipality	Roads and Bridges - Open and Grade -1568	Source: Locally Raised Revenues							100,000
Total Cost of output	0	0	209,618	0	209,618	0	0	300,000	0	300,000
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800,000	0	800,000	0	0	800,000	0	800,000
Total for LCIII: Kamukuzi Division			County: Mbarara Municipality							800,000
LCII: Kamukuzi ward	Consultancy for road works	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Urban Discretionary Development Equalization Grant							800,000
312103 Roads and Bridges	0	0	19,208,915	0	19,208,915	0	0	13,437,907	0	13,437,907
Total for LCIII: Kamukuzi Division			County: Mbarara Municipality							13,437,907
LCII: Kamukuzi ward	Selected roads	Roads and Bridges - Assorted Bitumen-1556	Source: Urban Discretionary Development Equalization Grant							13,437,907
Total Cost of output	0	0	20,008,915	0	20,008,915	0	0	14,237,907	0	14,237,907
Total Cost of Capital Purchases	0	0	20,308,533	0	20,308,533	0	0	14,657,907	0	14,657,907
Total cost of District, Urban and Community Access Roads	0	1,166,732	20,308,533	0	21,475,265	0	1,262,599	14,657,907	0	15,920,506

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

211101 General Staff Salaries	198,602	0	0	0	198,602	198,602	0	0	0	198,602
211103 Allowances (Incl. Casuals, Temporary)	0	16,400	0	0	16,400	0	16,584	0	0	16,584
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	10,000	0	0	10,000
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	3,400	0	0	3,400	0	2,160	0	0	2,160
223005 Electricity	0	20,000	0	0	20,000	0	20,000	0	0	20,000
223006 Water	0	5,000	0	0	5,000	0	5,656	0	0	5,656
224004 Cleaning and Sanitation	0	7,000	0	0	7,000	0	14,000	0	0	14,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	21,074	0	0	21,074	0	41,079	0	0	41,079
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	42,285	0	0	42,285	0	89,120	0	0	89,120
Total Cost of output048201	198,602	126,358	0	0	324,960	198,602	233,799	0	0	432,401

048202 Vehicle Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,200	0	0	7,200
224005 Uniforms, Beddings and Protective Gear	0	1,720	0	0	1,720	0	1,720	0	0	1,720
227001 Travel inland	0	6,480	0	0	6,480	0	10,560	0	0	10,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,248	0	0	5,248
228002 Maintenance - Vehicles	0	91,800	0	0	91,800	0	181,800	0	0	181,800
Total Cost of output048202	0	100,000	0	0	100,000	0	206,528	0	0	206,528
Total Cost of Higher LG Services	198,602	226,358	0	0	424,960	198,602	440,327	0	0	638,929

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	126,486	0	126,486
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Total for LCIII: Kamukuzi Division **County: Mbarara Municipality** **126,486**

LCII: Kamukuzi ward Building Materials laboratory Building Construction - Laboratories-236 Source: Locally Raised Revenues 56,486

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LCII: Kamukuzi ward	Maintenance of Municipal Council Offices	Building Construction - Maintenance and Repair-240	Source: Locally Raised Revenues	70,000						
312102 Residential Buildings	0	0	0	0	0	0	60,000	0	60,000	
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality						60,000		
LCII: Kamukuzi ward	Municipal Council Offices Wall fence	Building Construction - Fencing-223	Source: Locally Raised Revenues	60,000						
Total Cost of output048281	0	0	0	0	0	0	186,486	0	186,486	
Total Cost of Capital Purchases	0	0	0	0	0	0	186,486	0	186,486	
Total cost of District Engineering Services	198,602	226,358	0	0	424,960	198,602	440,327	186,486	0	825,415

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Kakoba Division			County: Mbarara Municipality							40,000
LCII: Kakoba ward	High Street and Masaka road	Construction Services - Straight Lights-411	Source: Locally Raised Revenues							40,000
Total Cost of output048380	0	0	0	0	0	0	0	40,000	0	40,000

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

312104 Other Structures		0	0	180,000	0	180,000	0	0	80,000	0	80,000
Total for LCIII: Kakoba Division				County: Mbarara Municipality							80,000
LCII: Nyamityobora ward	Beautification on Masaka road	Construction Services - Other Construction Works-405	Source: Locally Raised Revenues							80,000	
Total Cost of output048383		0	0	180,000	0	180,000	0	0	80,000	0	80,000
Total Cost of Capital Purchases		0	0	180,000	0	180,000	0	0	120,000	0	120,000
Total cost of Municipal Services		0	0	180,000	0	180,000	0	0	120,000	0	120,000
Total cost of Roads and Engineering		198,602	1,393,090	20,488,533	0	22,080,225	198,602	1,702,926	14,964,393	0	16,865,921

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	186,755	164,598	240,016
Locally Raised Revenues	28,015	55,161	88,061
Other Transfers from Central Government	16,000	2,381	9,156
Sector Conditional Grant (Non-Wage)	35,467	26,601	35,528
Urban Unconditional Grant (Non-Wage)	22,869	17,152	22,869
Urban Unconditional Grant (Wage)	84,403	63,302	84,403
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	186,755	164,598	240,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,403	56,561	84,403
Non Wage	102,352	84,547	155,613
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	186,755	141,108	240,016

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,547	0	0	3,547	0	3,547	0	0	3,547
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	600	0	0	600	0	799	0	0	799
227004 Fuel, Lubricants and Oils	0	954	0	0	954	0	2,000	0	0	2,000
Total Cost of output108102	0	5,701	0	0	5,701	0	6,946	0	0	6,946

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108103 Operational and Maintenance of Public Libraries

221002 Workshops and Seminars	0	0	0	0	0	1,792	0	0	1,792
221007 Books, Periodicals & Newspapers	0	1,312	0	0	1,312	0	1,312	0	1,312
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	724	0	0	724	0	1,200	0	1,200
221012 Small Office Equipment	0	200	0	0	200	0	200	0	200
221017 Subscriptions	0	760	0	0	760	0	760	0	760
222001 Telecommunications	0	360	0	0	360	0	360	0	360
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,148	0	2,148
223001 Property Expenses	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	6,800	0	0	6,800	0	6,800	0	6,800
228004 Maintenance – Other	0	0	0	0	0	0	4,284	0	4,284
Total Cost of output108103	0	10,156	0	0	10,156	0	22,156	0	22,156

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	2,400
221009 Welfare and Entertainment	0	320	0	0	320	0	320	0	320
224005 Uniforms, Beddings and Protective Gear	0	1,400	0	0	1,400	0	1,400	0	1,400
227001 Travel inland	0	0	0	0	0	0	590	0	590
227004 Fuel, Lubricants and Oils	0	590	0	0	590	0	0	0	0
Total Cost of output108105	0	4,710	0	0	4,710	0	4,710	0	4,710

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	4,660	0	0	4,660
221002 Workshops and Seminars	0	4,660	0	0	4,660	0	0	0	0
Total Cost of output108107	0	4,660	0	0	4,660	0	4,660	0	4,660

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	3,960	0	3,960
221002 Workshops and Seminars	0	0	0	0	0	0	1,640	0	1,640
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	200
223001 Property Expenses	0	16,000	0	0	16,000	0	3,000	0	3,000
227003 Carriage, Haulage, Freight and transport hire	0	1,640	0	0	1,640	0	2,000	0	2,000
Total Cost of output108108	0	21,800	0	0	21,800	0	10,800	0	10,800

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,089	0	0	2,089	0	3,433	0	3,433
221009 Welfare and Entertainment	0	550	0	0	550	0	550	0	550
223001 Property Expenses	0	12,574	0	0	12,574	0	16,431	0	16,431
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,800	0	1,800

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Total Cost of output108110	0	15,214	0	0	15,214	0	22,214	0	0	22,214
108113 Labour dispute settlement										
211103 Allowances (Incl. Casuals, Temporary)	0	1,880	0	0	1,880	0	4,380	0	0	4,380
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440	0	1,440	0	0	1,440
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	200	0	0	200
Total Cost of output108113	0	5,880	0	0	5,880	0	10,880	0	0	10,880
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	4,850	0	0	4,850	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	290	0	0	290	0	300	0	0	300
223001 Property Expenses	0	3,586	0	0	3,586	0	11,573	0	0	11,573
227001 Travel inland	0	0	0	0	0	0	6,901	0	0	6,901
227003 Carriage, Haulage, Freight and transport hire	0	2,686	0	0	2,686	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5,156	0	0	5,156
Total Cost of output108114	0	12,413	0	0	12,413	0	31,429	0	0	31,429
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	84,403	0	0	0	84,403	84,403	0	0	0	84,403
211103 Allowances (Incl. Casuals, Temporary)	0	6,757	0	0	6,757	0	14,785	0	0	14,785
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,533	0	0	1,533
221011 Printing, Stationery, Photocopying and Binding	0	2,561	0	0	2,561	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	8,000	0	0	8,000	0	15,316	0	0	15,316
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,464	0	0	1,464
Total Cost of output108117	84,403	21,818	0	0	106,221	84,403	41,818	0	0	126,221
Total Cost of Higher LG Services	84,403	102,352	0	0	186,755	84,403	155,613	0	0	240,016
Total cost of Community Mobilisation and Empowerment	84,403	102,352	0	0	186,755	84,403	155,613	0	0	240,016
Total cost of Community Based Services	84,403	102,352	0	0	186,755	84,403	155,613	0	0	240,016

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,048	51,149	84,147
Locally Raised Revenues	15,222	28,029	40,893
Urban Unconditional Grant (Non-Wage)	17,251	12,938	29,679
Urban Unconditional Grant (Wage)	13,575	10,181	13,575
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	46,048	51,149	84,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	9,125	13,575
Non Wage	32,473	21,397	70,572
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,048	30,522	84,147

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	13,575	0	0	0	13,575	13,575	0	0	0	13,575
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	11,000	0	0	11,000
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	4,922	0	0	4,922	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	9,605	0	0	9,605	0	13,727	0	0	13,727
222001 Telecommunications	0	360	0	0	360	0	540	0	0	540

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	9,186	0	0	9,186	0	9,186	0	0	9,186
227002 Travel abroad	0	0	0	0	0	0	3,419	0	0	3,419
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138301	13,575	29,073	0	0	42,648	13,575	59,472	0	0	73,047
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138303	0	0	0	0	0	0	3,500	0	0	3,500
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	4,025	0	0	4,025
227003 Carriage, Haulage, Freight and transport hire	0	1,300	0	0	1,300	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,575	0	0	1,575
Total Cost of output138309	0	3,400	0	0	3,400	0	7,600	0	0	7,600
Total Cost of Higher LG Services	13,575	32,473	0	0	46,048	13,575	70,572	0	0	84,147
Total cost of Local Government Planning Services	13,575	32,473	0	0	46,048	13,575	70,572	0	0	84,147
Total cost of Planning	13,575	32,473	0	0	46,048	13,575	70,572	0	0	84,147

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,690	39,595	58,006
Locally Raised Revenues	12,428	9,399	21,716
Urban Unconditional Grant (Non-Wage)	11,431	8,573	11,431
Urban Unconditional Grant (Wage)	28,831	21,623	24,859
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	52,690	39,595	58,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,831	18,219	24,859
Non Wage	23,859	13,668	33,147
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,690	31,887	58,006

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148201 Management of Internal Audit Office

211101 General Staff Salaries	28,831	0	0	0	28,831	24,859	0	0	0	24,859
Total Cost of output148201	28,831	0	0	0	28,831	24,859	0	0	0	24,859

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	2,969	0	0	2,969	0	7,168	0	0	7,168
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	2,214	0	0	2,214	0	1,814	0	0	1,814
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	11,431	0	0	11,431	0	13,472	0	0	13,472
227004 Fuel, Lubricants and Oils	0	5,325	0	0	5,325	0	5,373	0	0	5,373
Total Cost of output148202	0	23,859	0	0	23,859	0	33,147	0	0	33,147
Total Cost of Higher LG Services	28,831	23,859	0	0	52,690	24,859	33,147	0	0	58,006
Total cost of Internal Audit Services	28,831	23,859	0	0	52,690	24,859	33,147	0	0	58,006
Total cost of Internal Audit	28,831	23,859	0	0	52,690	24,859	33,147	0	0	58,006

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,446	45,184	67,619
Locally Raised Revenues	11,319	15,091	25,274
Sector Conditional Grant (Non-Wage)	10,208	7,656	10,183
Urban Unconditional Grant (Non-Wage)	10,002	7,502	10,002
Urban Unconditional Grant (Wage)	19,916	14,936	22,160
Development Revenues	0	0	425,823
Locally Raised Revenues	0	0	425,823
Total Revenues shares	51,446	45,184	493,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,916	14,819	22,160
Non Wage	31,530	24,359	45,459
Development Expenditure			
Domestic Development	0	0	425,823
External Financing	0	0	0
Total Expenditure	51,446	39,178	493,442

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	19,916	0	0	0	19,916	22,160	0	0	0	22,160
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,202	0	0	5,202
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,892	0	0	3,892	0	6,300	0	0	6,300
221009 Welfare and Entertainment	0	1,635	0	0	1,635	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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222001 Telecommunications	0	1,000	0	0	1,000	0	274	0	0	274
225002 Consultancy Services- Long-term	0	5,000	0	0	5,000	0	8,000	0	0	8,000
227001 Travel inland	0	10,002	0	0	10,002	0	9,800	0	0	9,800
227002 Travel abroad	0	0	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,883	0	0	3,883
Total Cost of output068301	19,916	31,530	0	0	51,446	22,160	38,459	0	0	60,619

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068304	0	0	0	0	0	0	4,000	0	0	4,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068306	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	19,916	31,530	0	0	51,446	22,160	45,459	0	0	67,619

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068380 Construction and Rehabilitation of Markets

311101 Land	0	0	0	0	0	0	0	425,823	0	425,823
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Total for LCIII: Biharwe Division **County: Mbarara Municipality** **150,000**

LCII: Biharwe *Land for market Biharwe TC* *Real estate services - Acquisition of Land-1513* *Source: Locally Raised Revenues* *150,000*

Total for LCIII: Nyakayojo Division **County: Mbarara Municipality** **150,000**

LCII: Rukindo *Land for market Kikoona* *Real estate services - Acquisition of Land-1513* *Source: Locally Raised Revenues* *150,000*

Total for LCIII: Nyamitanga Division **County: Mbarara Municipality** **125,823**

LCII: Ruti ward *Land for Abattoir* *Real estate services - Acquisition of Land-1513* *Source: Locally Raised Revenues* *125,823*

Total Cost of output068380	0	0	0	0	0	0	0	425,823	0	425,823
Total Cost of Capital Purchases	0	0	0	0	0	0	0	425,823	0	425,823
Total cost of Commercial Services	19,916	31,530	0	0	51,446	22,160	45,459	425,823	0	493,442
Total cost of Trade, Industry and Local Development	19,916	31,530	0	0	51,446	22,160	45,459	425,823	0	493,442

Vote:761 Mbarara Municipal Council

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Biharwe Division	195,745	199,424	302,124
Kakoba Division	603,063	814,720	1,992,651
Nyakayojo Division	224,634	334,341	372,449
Kamukuzi Division	384,615	523,297	876,354
Kakiika Division	198,264	342,963	347,645
Nyamitanga Division	199,334	215,158	321,553
Grand Total	1,805,656	2,429,903	4,212,777
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>352,136</i>	<i>1,112,895</i>	<i>3,082,730</i>
<i>Domestic Devt:</i>	<i>1,453,520</i>	<i>1,317,008</i>	<i>1,130,047</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:761 Mbarara Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Biharwe Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,041	84,776	194,312
Locally Raised Revenues	21,021	65,255	164,636
Urban Unconditional Grant (Non-Wage)	30,020	19,522	29,676
Development Revenues	144,705	114,648	107,813
Locally Raised Revenues	15,754	15,697	16,646
Other Transfers from Central Government	30,000	0	30,000
Urban Discretionary Development Equalization Grant	98,951	98,951	61,167
Total Revenue Shares	195,745	199,424	302,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,041	84,776	194,312
Development Expenditure			
Domestic Development	144,705	114,648	107,813
External Financing	0	0	0
Total Expenditure	195,745	199,424	302,124

Vote:761 Mbarara Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Kakoba Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,214	348,171	1,472,561
Locally Raised Revenues	21,021	310,279	1,418,909
Urban Unconditional Grant (Non-Wage)	54,194	37,892	53,652
Development Revenues	527,848	466,549	520,090
Locally Raised Revenues	323,442	262,143	393,517
Urban Discretionary Development Equalization Grant	204,407	204,406	126,573
Total Revenue Shares	603,063	814,720	1,992,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,214	348,171	1,472,561
Development Expenditure			
Domestic Development	527,848	466,549	520,090
External Financing	0	0	0
Total Expenditure	603,063	814,720	1,992,651

Vote:761 Mbarara Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Nyakayojo Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,740	172,355	246,242
Locally Raised Revenues	21,021	145,394	205,048
Urban Unconditional Grant (Non-Wage)	41,719	26,960	41,194
Development Revenues	161,894	161,987	126,207
Locally Raised Revenues	11,907	12,000	33,618
Urban Discretionary Development Equalization Grant	149,987	149,987	92,589
Total Revenue Shares	224,634	334,341	372,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,740	172,355	246,242
Development Expenditure			
Domestic Development	161,894	161,987	126,207
External Financing	0	0	0
Total Expenditure	224,634	334,341	372,449

Vote:761 Mbarara Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Kamukuzi Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,348	244,159	719,584
Locally Raised Revenues	21,021	217,077	680,706
Urban Unconditional Grant (Non-Wage)	39,328	27,082	38,878
Development Revenues	324,267	279,138	156,770
Locally Raised Revenues	184,713	139,584	70,500
Urban Discretionary Development Equalization Grant	139,554	139,554	86,270
Total Revenue Shares	384,615	523,297	876,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,348	244,159	719,584
Development Expenditure			
Domestic Development	324,267	279,138	156,770
External Financing	0	0	0
Total Expenditure	384,615	523,297	876,354

Vote:761 Mbarara Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Kakiika Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,912	195,694	222,036
Locally Raised Revenues	21,021	160,201	192,548
Urban Unconditional Grant (Non-Wage)	29,891	35,493	29,488
<i>Development Revenues</i>	147,353	147,268	125,609
Locally Raised Revenues	48,966	48,881	64,955
Urban Discretionary Development Equalization Grant	98,387	98,387	60,654
Total Revenue Shares	198,264	342,963	347,645
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,912	195,694	222,036
<i>Development Expenditure</i>			
Domestic Development	147,353	147,268	125,609
External Financing	0	0	0
Total Expenditure	198,264	342,963	347,645

Vote:761 Mbarara Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Nyamitanga Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,881	67,741	227,995
Locally Raised Revenues	21,021	44,595	197,443
Urban Unconditional Grant (Non-Wage)	30,861	23,145	30,552
Development Revenues	147,453	147,417	93,557
Locally Raised Revenues	44,837	44,800	30,000
Urban Discretionary Development Equalization Grant	102,616	102,617	63,557
Total Revenue Shares	199,334	215,158	321,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,881	67,741	227,995
Development Expenditure			
Domestic Development	147,453	147,417	93,557
External Financing	0	0	0
Total Expenditure	199,334	215,158	321,553

Vote:761 Mbarara Municipal Council

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SubCounty/Town Council/Division: Biharwe Division

Workplan : Trade, Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161	40	535
Locally Raised Revenues	0	0	374
Urban Unconditional Grant (Non-Wage)	161	40	161
Development Revenues	0	0	0
N/A			
Total Revenue Shares	161	40	535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	161	40	535
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	161	40	535

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	374	0	0	374
227001 Travel inland	0	161	0	0	161	0	161	0	0	161
Total Cost of Output 01	0	161	0	0	161	0	535	0	0	535
Total Cost of Class of Output Higher LG Services	0	161	0	0	161	0	535	0	0	535
Total cost of Commercial Services	0	161	0	0	161	0	535	0	0	535
Total cost of Trade, Industry and Local Development	0	161	0	0	161	0	535	0	0	535

Vote:761 Mbarara Municipal Council

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Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,089	45,965	78,092
Locally Raised Revenues	21,021	33,914	62,024
Urban Unconditional Grant (Non-Wage)	16,068	12,051	16,068
Development Revenues	2,145	2,145	6,117
Urban Discretionary Development Equalization Grant	2,145	2,145	6,117
Total Revenue Shares	39,234	48,110	84,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,089	45,965	78,092
Development Expenditure			
Domestic Development	2,145	2,145	6,117
External Financing	0	0	0
Total Expenditure	39,234	48,110	84,209

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	21,021	0	0	21,021	0	16,068	0	0	16,068
227001 Travel inland	0	16,068	0	0	16,068	0	62,024	0	0	62,024
Total Cost of Output 04	0	37,089	0	0	37,089	0	78,092	0	0	78,092
Total Cost of Class of Output Higher LG Services	0	37,089	0	0	37,089	0	78,092	0	0	78,092

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,145	0	2,145	0	0	6,117	0	6,117
Total Cost of Output 72	0	0	2,145	0	2,145	0	0	6,117	0	6,117
Total Cost of Class of Output Capital Purchases	0	0	2,145	0	2,145	0	0	6,117	0	6,117
Total cost of District and Urban Administration	0	37,089	2,145	0	39,234	0	78,092	6,117	0	84,209
Total cost of Administration	0	37,089	2,145	0	39,234	0	78,092	6,117	0	84,209

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,352	21,901	62,502
Locally Raised Revenues	0	20,887	61,150
Urban Unconditional Grant (Non-Wage)	1,352	1,014	1,352
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,352	21,901	62,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,352	21,901	62,502
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,352	21,901	62,502

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,352	0	0	1,352
227001 Travel inland	0	1,352	0	0	1,352	0	61,150	0	0	61,150
Total Cost of Output 02	0	1,352	0	0	1,352	0	62,502	0	0	62,502
Total Cost of Class of Output Higher LG Services	0	1,352	0	0	1,352	0	62,502	0	0	62,502
Total cost of Financial Management and Accountability(LG)	0	1,352	0	0	1,352	0	62,502	0	0	62,502
Total cost of Finance	0	1,352	0	0	1,352	0	62,502	0	0	62,502

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,188	6,937	31,327
Locally Raised Revenues	0	4,546	28,139
Urban Unconditional Grant (Non-Wage)	3,188	2,391	3,188
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,188	6,937	31,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,188	6,937	31,327
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,188	6,937	31,327

(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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,139	0	0	28,139
227001 Travel inland	0	0	0	0	0	0	3,188	0	0	3,188
Total Cost of Output 01	0	0	0	0	0	0	31,327	0	0	31,327
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,188	0	0	3,188	0	0	0	0	0
Total Cost of Output 07	0	3,188	0	0	3,188	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,188	0	0	3,188	0	31,327	0	0	31,327
Total cost of Local Statutory Bodies	0	3,188	0	0	3,188	0	31,327	0	0	31,327
Total cost of Statutory Bodies	0	3,188	0	0	3,188	0	31,327	0	0	31,327

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,425	7,044	3,425
Locally Raised Revenues	0	4,476	0
Urban Unconditional Grant (Non-Wage)	3,425	2,569	3,425
Development Revenues	49,868	49,868	15,000
Urban Discretionary Development Equalization Grant	49,868	49,868	15,000
Total Revenue Shares	53,293	56,912	18,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,425	7,044	3,425
Development Expenditure			
Domestic Development	49,868	49,868	15,000
External Financing	0	0	0
Total Expenditure	53,293	56,912	18,425

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,425	0	0	3,425
227001 Travel inland	0	1,425	0	0	1,425	0	0	0	0	0
Total Cost of Output 01	0	3,425	0	0	3,425	0	3,425	0	0	3,425
Total Cost of Class of Output Higher LG Services	0	3,425	0	0	3,425	0	3,425	0	0	3,425
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	49,868	0	49,868	0	0	15,000	0	15,000
Total Cost of Output 80	0	0	49,868	0	49,868	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	49,868	0	49,868	0	0	15,000	0	15,000
Total cost of Primary Healthcare	0	3,425	49,868	0	53,293	0	3,425	15,000	0	18,425
Total cost of Health	0	3,425	49,868	0	53,293	0	3,425	15,000	0	18,425

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	736	184	2,390
Locally Raised Revenues	0	0	1,654
Urban Unconditional Grant (Non-Wage)	736	184	736
Development Revenues	14,756	14,756	0
Urban Discretionary Development Equalization Grant	14,756	14,756	0
Total Revenue Shares	15,492	14,940	2,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	736	184	2,390
Development Expenditure			
Domestic Development	14,756	14,756	0

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External Financing	0	0	0
Total Expenditure	15,492	14,940	2,390

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	736	0	0	736	0	2,390	0	0	2,390
Total Cost of Output 02	0	736	0	0	736	0	2,390	0	0	2,390
Total Cost of Class of Output Higher LG Services	0	736	0	0	736	0	2,390	0	0	2,390
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	14,756	0	14,756	0	0	0	0	0
Total Cost of Output 80	0	0	14,756	0	14,756	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,756	0	14,756	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	736	14,756	0	15,492	0	2,390	0	0	2,390
Total cost of Education	0	736	14,756	0	15,492	0	2,390	0	0	2,390

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	298	75	990
Locally Raised Revenues	0	0	692
Urban Unconditional Grant (Non-Wage)	298	75	298
Development Revenues	45,754	15,697	68,316
Locally Raised Revenues	15,754	15,697	16,646
Other Transfers from Central Government	30,000	0	30,000
Urban Discretionary Development Equalization Grant	0	0	21,670
Total Revenue Shares	46,052	15,771	69,306

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	298	75	990
<i>Development Expenditure</i>			
Domestic Development	45,754	15,697	68,316
External Financing	0	0	0
Total Expenditure	46,052	15,771	69,306

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	990	0	0	990
228004 Maintenance – Other	0	298	0	0	298	0	0	0	0	0
Total Cost of Output 04	0	298	0	0	298	0	990	0	0	990
Total Cost of Class of Output Higher LG Services	0	298	0	0	298	0	990	0	0	990
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	15,754	0	15,754	0	0	68,316	0	68,316
Total Cost of Output 80	0	0	15,754	0	15,754	0	0	68,316	0	68,316
Total Cost of Class of Output Capital Purchases	0	0	15,754	0	15,754	0	0	68,316	0	68,316
Total cost of District, Urban and Community Access Roads	0	298	15,754	0	16,052	0	990	68,316	0	69,306

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 75	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of District Engineering Services	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Roads and Engineering	0	298	45,754	0	46,052	0	990	68,316	0	69,306

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	716	179	2,377
Locally Raised Revenues	0	0	1,661
Urban Unconditional Grant (Non-Wage)	716	179	716
Development Revenues	0	0	0
N/A			
Total Revenue Shares	716	179	2,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	716	179	2,377
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	716	179	2,377

(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 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	716	0	0	716
221002 Workshops and Seminars	0	716	0	0	716	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,661	0	0	1,661
Total Cost of Output 03	0	716	0	0	716	0	2,377	0	0	2,377
Total Cost of Class of Output Higher LG Services	0	716	0	0	716	0	2,377	0	0	2,377
Total cost of Natural Resources Management	0	716	0	0	716	0	2,377	0	0	2,377
Total cost of Natural Resources	0	716	0	0	716	0	2,377	0	0	2,377

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,076	2,451	12,674
Locally Raised Revenues	0	1,432	8,942
Urban Unconditional Grant (Non-Wage)	4,076	1,019	3,732
Development Revenues	32,182	32,182	18,380
Urban Discretionary Development Equalization Grant	32,182	32,182	18,380
Total Revenue Shares	36,258	34,633	31,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,076	2,451	12,674
Development Expenditure			
Domestic Development	32,182	32,182	18,380
External Financing	0	0	0
Total Expenditure	36,258	34,633	31,054

(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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	998	0	0	998	0	8,942	0	0	8,942
227001 Travel inland	0	3,078	0	0	3,078	0	3,732	0	0	3,732
Total Cost of Output 17	0	4,076	0	0	4,076	0	12,674	0	0	12,674
Total Cost of Class of Output Higher LG Services	0	4,076	0	0	4,076	0	12,674	0	0	12,674
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,182	0	32,182	0	0	18,380	0	18,380
Total Cost of Output 75	0	0	32,182	0	32,182	0	0	18,380	0	18,380
Total Cost of Class of Output Capital Purchases	0	0	32,182	0	32,182	0	0	18,380	0	18,380
Total cost of Community Mobilisation and Empowerment	0	4,076	32,182	0	36,258	0	12,674	18,380	0	31,054
Total cost of Community Based Services	0	4,076	32,182	0	36,258	0	12,674	18,380	0	31,054

SubCounty/Town Council/Division: Kakoba Division

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Commercial Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,987	116,901	644,814
Locally Raised Revenues	21,021	104,927	628,848
Urban Unconditional Grant (Non-Wage)	15,966	11,975	15,966
Development Revenues	4,417	4,417	12,657
Urban Discretionary Development Equalization Grant	4,417	4,417	12,657
Total Revenue Shares	41,404	121,318	657,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,987	116,901	644,814
Development Expenditure			
Domestic Development	4,417	4,417	12,657

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External Financing	0	0	0
Total Expenditure	41,404	121,318	657,471

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,420	0	0	1,420	0	15,966	0	0	15,966
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	232,034	0	0	232,034
223005 Electricity	0	2,500	0	0	2,500	0	0	0	0	0
223006 Water	0	2,500	0	0	2,500	0	0	0	0	0
225002 Consultancy Services- Long-term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	15,966	0	0	15,966	0	396,814	0	0	396,814
227003 Carriage, Haulage, Freight and transport hire	0	7,750	0	0	7,750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 04	0	36,987	0	0	36,987	0	644,814	0	0	644,814
Total Cost of Class of Output Higher LG Services	0	36,987	0	0	36,987	0	644,814	0	0	644,814
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,417	0	4,417	0	0	12,657	0	12,657
Total Cost of Output 72	0	0	4,417	0	4,417	0	0	12,657	0	12,657
Total Cost of Class of Output Capital Purchases	0	0	4,417	0	4,417	0	0	12,657	0	12,657
Total cost of District and Urban Administration	0	36,987	4,417	0	41,404	0	644,814	12,657	0	657,471
Total cost of Administration	0	36,987	4,417	0	41,404	0	644,814	12,657	0	657,471

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,727	48,371	111,443

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Locally Raised Revenues	0	44,076	105,716
Urban Unconditional Grant (Non-Wage)	5,727	4,295	5,727
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,727	48,371	111,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,727	48,371	111,443
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,727	48,371	111,443

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,727	0	0	5,727
227001 Travel inland	0	5,727	0	0	5,727	0	105,716	0	0	105,716
Total Cost of Output 02	0	5,727	0	0	5,727	0	111,443	0	0	111,443
Total Cost of Class of Output Higher LG Services	0	5,727	0	0	5,727	0	111,443	0	0	111,443
Total cost of Financial Management and Accountability(LG)	0	5,727	0	0	5,727	0	111,443	0	0	111,443
Total cost of Finance	0	5,727	0	0	5,727	0	111,443	0	0	111,443

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,392	103,864	197,844
Locally Raised Revenues	0	101,320	194,452
Urban Unconditional Grant (Non-Wage)	3,392	2,544	3,392
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	3,392	103,864	197,844
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,392	103,864	197,844
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,392	103,864	197,844

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,392	0	0	3,392	0	157,844	0	0	157,844
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 01	0	3,392	0	0	3,392	0	197,844	0	0	197,844
Total Cost of Class of Output Higher LG Services	0	3,392	0	0	3,392	0	197,844	0	0	197,844
Total cost of Local Statutory Bodies	0	3,392	0	0	3,392	0	197,844	0	0	197,844
Total cost of Statutory Bodies	0	3,392	0	0	3,392	0	197,844	0	0	197,844

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	969	727	12,938
Locally Raised Revenues	0	0	11,969
Urban Unconditional Grant (Non-Wage)	969	727	969
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	969	727	12,938

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	969	727	12,938
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	969	727	12,938

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	969	0	0	969	0	969	0	0	969
224006 Agricultural Supplies	0	0	0	0	0	0	11,969	0	0	11,969
Total Cost of Output 01	0	969	0	0	969	0	12,938	0	0	12,938
Total Cost of Class of Output Higher LG Services	0	969	0	0	969	0	12,938	0	0	12,938
Total cost of Agricultural Extension Services	0	969	0	0	969	0	12,938	0	0	12,938
Total cost of Production and Marketing	0	969	0	0	969	0	12,938	0	0	12,938

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,429	57,237	362,060
Locally Raised Revenues	0	50,166	353,174
Urban Unconditional Grant (Non-Wage)	9,429	7,072	8,886
<i>Development Revenues</i>	75,950	75,950	38,002
Urban Discretionary Development Equalization Grant	75,950	75,950	38,002
Total Revenue Shares	85,379	133,187	400,062

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,429	57,237	362,060
<i>Development Expenditure</i>			
Domestic Development	75,950	75,950	38,002
External Financing	0	0	0
Total Expenditure	85,379	133,187	400,062

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,886	0	0	8,886
224004 Cleaning and Sanitation	0	0	0	0	0	0	353,174	0	0	353,174
227001 Travel inland	0	9,429	0	0	9,429	0	0	0	0	0
Total Cost of Output 01	0	9,429	0	0	9,429	0	362,060	0	0	362,060
Total Cost of Class of Output Higher LG Services	0	9,429	0	0	9,429	0	362,060	0	0	362,060
03 Capital Purchases										
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	75,950	0	75,950	0	0	38,002	0	38,002
Total Cost of Output 80	0	0	75,950	0	75,950	0	0	38,002	0	38,002
Total Cost of Class of Output Capital Purchases	0	0	75,950	0	75,950	0	0	38,002	0	38,002
Total cost of Primary Healthcare	0	9,429	75,950	0	85,379	0	362,060	38,002	0	400,062
Total cost of Health	0	9,429	75,950	0	85,379	0	362,060	38,002	0	400,062

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,327	7,742	57,897
Locally Raised Revenues	0	2,996	51,570

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Urban Unconditional Grant (Non-Wage)	6,327	4,745	6,327
Development Revenues	57,772	57,772	37,942
Urban Discretionary Development Equalization Grant	57,772	57,772	37,942
Total Revenue Shares	64,099	65,514	95,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,327	7,742	57,897
Development Expenditure			
Domestic Development	57,772	57,772	37,942
External Financing	0	0	0
Total Expenditure	64,099	65,514	95,839

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	6,327	0	0	6,327	0	6,327	0	0	6,327
282103 Scholarships and related costs	0	0	0	0	0	0	51,570	0	0	51,570
Total Cost of Output 02	0	6,327	0	0	6,327	0	57,897	0	0	57,897
Total Cost of Class of Output Higher LG Services	0	6,327	0	0	6,327	0	57,897	0	0	57,897
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	57,772	0	57,772	0	0	37,942	0	37,942
Total Cost of Output 80	0	0	57,772	0	57,772	0	0	37,942	0	37,942
Total Cost of Class of Output Capital Purchases	0	0	57,772	0	57,772	0	0	37,942	0	37,942
Total cost of Pre-Primary and Primary Education	0	6,327	57,772	0	64,099	0	57,897	37,942	0	95,839
Total cost of Education	0	6,327	57,772	0	64,099	0	57,897	37,942	0	95,839

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,268	8,160	10,768
Locally Raised Revenues	0	2,904	3,500
Urban Unconditional Grant (Non-Wage)	7,268	5,256	7,268
Development Revenues	323,442	262,143	393,517
Locally Raised Revenues	323,442	262,143	393,517
Total Revenue Shares	330,709	270,303	404,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,268	8,160	10,768
Development Expenditure			
Domestic Development	323,442	262,143	393,517
External Financing	0	0	0
Total Expenditure	330,709	270,303	404,285

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	7,268	0	0	7,268
228001 Maintenance - Civil	0	7,268	0	0	7,268	0	0	0	0	0
Total Cost of Output 04	0	7,268	0	0	7,268	0	10,768	0	0	10,768
Total Cost of Class of Output Higher LG Services	0	7,268	0	0	7,268	0	10,768	0	0	10,768
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	11,000	0	11,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312103 Roads and Bridges	0	0	270,442	0	270,442	0	0	393,517	0	393,517

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312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 80	0	0	323,442	0	323,442	0	0	393,517	0	393,517
Total Cost of Class of Output Capital Purchases	0	0	323,442	0	323,442	0	0	393,517	0	393,517
Total cost of District, Urban and Community Access Roads	0	7,268	323,442	0	330,709	0	10,768	393,517	0	404,285
Total cost of Roads and Engineering	0	7,268	323,442	0	330,709	0	10,768	393,517	0	404,285

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,117	5,169	69,797
Locally Raised Revenues	0	3,890	64,680
Urban Unconditional Grant (Non-Wage)	5,117	1,279	5,117
Development Revenues	66,267	66,267	37,972
Urban Discretionary Development Equalization Grant	66,267	66,267	37,972
Total Revenue Shares	71,383	71,436	107,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,117	5,169	69,797
Development Expenditure			
Domestic Development	66,267	66,267	37,972
External Financing	0	0	0
Total Expenditure	71,383	71,436	107,769

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,117	0	0	5,117
221002 Workshops and Seminars	0	0	0	0	0	0	30,240	0	0	30,240

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227001 Travel inland	0	5,117	0	0	5,117	0	34,440	0	0	34,440
Total Cost of Output 17	0	5,117	0	0	5,117	0	69,797	0	0	69,797
Total Cost of Class of Output Higher LG Services	0	5,117	0	0	5,117	0	69,797	0	0	69,797
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	66,267	0	66,267	0	0	0	0	0
Total Cost of Output 72	0	0	66,267	0	66,267	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	37,972	0	37,972
Total Cost of Output 75	0	0	0	0	0	0	0	37,972	0	37,972
Total Cost of Class of Output Capital Purchases	0	0	66,267	0	66,267	0	0	37,972	0	37,972
Total cost of Community Mobilisation and Empowerment	0	5,117	66,267	0	71,383	0	69,797	37,972	0	107,769
Total cost of Community Based Services	0	5,117	66,267	0	71,383	0	69,797	37,972	0	107,769

SubCounty/Town Council/Division: Nyakayojo Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,912	71,558	54,712
Locally Raised Revenues	21,021	66,390	47,821
Urban Unconditional Grant (Non-Wage)	6,891	5,168	6,891
Development Revenues	3,253	3,253	9,259
Urban Discretionary Development Equalization Grant	3,253	3,253	9,259
Total Revenue Shares	31,164	74,811	63,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,912	71,558	54,712
Development Expenditure			
Domestic Development	3,253	3,253	9,259

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External Financing	0	0	0
Total Expenditure	31,164	74,811	63,971

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,720	0	0	6,720	0	6,891	0	0	6,891
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	666	0	0	666	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,250	0	0	3,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,210	0	0	4,210	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222002 Postage and Courier	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	0	0	0	0
225002 Consultancy Services- Long-term	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,926	0	0	3,926	0	47,821	0	0	47,821
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	27,912	0	0	27,912	0	54,712	0	0	54,712
Total Cost of Class of Output Higher LG Services	0	27,912	0	0	27,912	0	54,712	0	0	54,712
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,253	0	3,253	0	0	9,259	0	9,259
Total Cost of Output 72	0	0	3,253	0	3,253	0	0	9,259	0	9,259
Total Cost of Class of Output Capital Purchases	0	0	3,253	0	3,253	0	0	9,259	0	9,259
Total cost of District and Urban Administration	0	27,912	3,253	0	31,164	0	54,712	9,259	0	63,971
Total cost of Administration	0	27,912	3,253	0	31,164	0	54,712	9,259	0	63,971

Workplan : Finance

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,701	47,857	138,911
Locally Raised Revenues	0	32,331	118,210
Urban Unconditional Grant (Non-Wage)	20,701	15,526	20,701
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,701	47,857	138,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,701	47,857	138,911
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,701	47,857	138,911

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,701	0	0	20,701
227001 Travel inland	0	20,701	0	0	20,701	0	118,210	0	0	118,210
Total Cost of Output 02	0	20,701	0	0	20,701	0	138,911	0	0	138,911
Total Cost of Class of Output Higher LG Services	0	20,701	0	0	20,701	0	138,911	0	0	138,911
Total cost of Financial Management and Accountability(LG)	0	20,701	0	0	20,701	0	138,911	0	0	138,911
Total cost of Finance	0	20,701	0	0	20,701	0	138,911	0	0	138,911

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,573	24,089	32,286
Locally Raised Revenues	0	21,409	28,713
Urban Unconditional Grant (Non-Wage)	3,573	2,680	3,573
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,573	24,089	32,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,573	24,089	32,286
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,573	24,089	32,286

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,573	0	0	3,573	0	22,286	0	0	22,286
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 01	0	3,573	0	0	3,573	0	32,286	0	0	32,286
Total Cost of Class of Output Higher LG Services	0	3,573	0	0	3,573	0	32,286	0	0	32,286
Total cost of Local Statutory Bodies	0	3,573	0	0	3,573	0	32,286	0	0	32,286
Total cost of Statutory Bodies	0	3,573	0	0	3,573	0	32,286	0	0	32,286

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	196	2,447	1,770
Locally Raised Revenues	0	2,300	1,574
Urban Unconditional Grant (Non-Wage)	196	147	196
Development Revenues	0	0	0
N/A			
Total Revenue Shares	196	2,447	1,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	196	2,447	1,770
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	196	2,447	1,770

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	196	0	0	196	0	196	0	0	196
224006 Agricultural Supplies	0	0	0	0	0	0	1,574	0	0	1,574
Total Cost of Output 01	0	196	0	0	196	0	1,770	0	0	1,770
Total Cost of Class of Output Higher LG Services	0	196	0	0	196	0	1,770	0	0	1,770
Total cost of Agricultural Extension Services	0	196	0	0	196	0	1,770	0	0	1,770
Total cost of Production and Marketing	0	196	0	0	196	0	1,770	0	0	1,770

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	15,431	1,700
Locally Raised Revenues	0	14,156	0
Urban Unconditional Grant (Non-Wage)	1,700	1,275	1,700

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,700	15,431	1,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	15,431	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	15,431	1,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total Cost of Output 01	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total cost of Primary Healthcare	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total cost of Health	0	1,700	0	0	1,700	0	1,700	0	0	1,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	7,510
Locally Raised Revenues	0	0	7,510
<i>Development Revenues</i>	97,934	97,934	30,098
Urban Discretionary Development Equalization Grant	97,934	97,934	30,098
Total Revenue Shares	97,934	97,934	37,608

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,510
<i>Development Expenditure</i>			
Domestic Development	97,934	97,934	30,098
External Financing	0	0	0
Total Expenditure	97,934	97,934	37,608

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	7,510	0	0	7,510
Total Cost of Output 02	0	0	0	0	0	0	7,510	0	0	7,510
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,510	0	0	7,510
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	97,934	0	97,934	0	0	30,098	0	30,098
Total Cost of Output 80	0	0	97,934	0	97,934	0	0	30,098	0	30,098
Total Cost of Class of Output Capital Purchases	0	0	97,934	0	97,934	0	0	30,098	0	30,098
Total cost of Pre-Primary and Primary Education	0	0	97,934	0	97,934	0	7,510	30,098	0	37,608
Total cost of Education	0	0	97,934	0	97,934	0	7,510	30,098	0	37,608

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,184	7,094	4,184
Locally Raised Revenues	0	6,048	0
Urban Unconditional Grant (Non-Wage)	4,184	1,046	4,184

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Development Revenues	11,907	12,000	59,073
Locally Raised Revenues	11,907	12,000	33,618
Urban Discretionary Development Equalization Grant	0	0	25,455
Total Revenue Shares	16,091	19,094	63,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,184	7,094	4,184
Development Expenditure			
Domestic Development	11,907	12,000	59,073
External Financing	0	0	0
Total Expenditure	16,091	19,094	63,257

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	4,184	0	0	4,184
224004 Cleaning and Sanitation		0	2,294	0	0	2,294	0	0	0	0	0
228001 Maintenance - Civil		0	1,890	0	0	1,890	0	0	0	0	0
Total Cost of Output 04		0	4,184	0	0	4,184	0	4,184	0	0	4,184
Total Cost of Class of Output Higher LG Services		0	4,184	0	0	4,184	0	4,184	0	0	4,184
03 Capital Purchases											
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	11,907	0	11,907	0	0	59,073	0	59,073
Total Cost of Output 80		0	0	11,907	0	11,907	0	0	59,073	0	59,073
Total Cost of Class of Output Capital Purchases		0	0	11,907	0	11,907	0	0	59,073	0	59,073
Total cost of District, Urban and Community Access Roads		0	4,184	11,907	0	16,091	0	4,184	59,073	0	63,257
Total cost of Roads and Engineering		0	4,184	11,907	0	16,091	0	4,184	59,073	0	63,257

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152	38	1,372
Locally Raised Revenues	0	0	1,220
Urban Unconditional Grant (Non-Wage)	152	38	152
Development Revenues	0	0	0
N/A			
Total Revenue Shares	152	38	1,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	152	38	1,372
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	152	38	1,372

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	152	0	0	152
224006 Agricultural Supplies	0	0	0	0	0	0	1,220	0	0	1,220
227001 Travel inland	0	152	0	0	152	0	0	0	0	0
Total Cost of Output 03	0	152	0	0	152	0	1,372	0	0	1,372
Total Cost of Class of Output Higher LG Services	0	152	0	0	152	0	1,372	0	0	1,372
Total cost of Natural Resources Management	0	152	0	0	152	0	1,372	0	0	1,372
Total cost of Natural Resources	0	152	0	0	152	0	1,372	0	0	1,372

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,322	3,840	3,797
Locally Raised Revenues	0	2,760	0
Urban Unconditional Grant (Non-Wage)	4,322	1,080	3,797
Development Revenues	48,800	48,800	27,777
Urban Discretionary Development Equalization Grant	48,800	48,800	27,777
Total Revenue Shares	53,121	52,640	31,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,322	3,840	3,797
Development Expenditure			
Domestic Development	48,800	48,800	27,777
External Financing	0	0	0
Total Expenditure	53,121	52,640	31,574

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,322	0	0	4,322	0	3,797	0	0	3,797
Total Cost of Output 17	0	4,322	0	0	4,322	0	3,797	0	0	3,797
Total Cost of Class of Output Higher LG Services	0	4,322	0	0	4,322	0	3,797	0	0	3,797
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,800	0	48,800	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0	0	27,777	0	27,777
Total Cost of Output 75	0	0	48,800	0	48,800	0	0	27,777	0	27,777
Total Cost of Class of Output Capital Purchases	0	0	48,800	0	48,800	0	0	27,777	0	27,777
Total cost of Community Mobilisation and Empowerment	0	4,322	48,800	0	53,121	0	3,797	27,777	0	31,574
Total cost of Community Based Services	0	4,322	48,800	0	53,121	0	3,797	27,777	0	31,574

SubCounty/Town Council/Division: Kamukuzi Division

Workplan : Trade, Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,000

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
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227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Commercial Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,172	94,785	259,200
Locally Raised Revenues	21,021	80,391	240,048
Urban Unconditional Grant (Non-Wage)	19,152	14,394	19,152
Development Revenues	3,034	3,034	8,627
Urban Discretionary Development Equalization Grant	3,034	3,034	8,627
Total Revenue Shares	43,206	97,819	267,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,172	94,785	259,200
Development Expenditure			
Domestic Development	3,034	3,034	8,627
External Financing	0	0	0
Total Expenditure	43,206	97,819	267,827

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,350	0	0	6,350	0	19,152	0	0	19,152
221001 Advertising and Public Relations	0	1,013	0	0	1,013	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,264	0	0	1,264	0	0	0	0	0

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222001 Telecommunications	0	3,480	0	0	3,480	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	83,848	0	0	83,848
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,414	0	0	4,414	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	19,152	0	0	19,152	0	156,200	0	0	156,200
282101 Donations	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	40,172	0	0	40,172	0	259,200	0	0	259,200
Total Cost of Class of Output Higher LG Services	0	40,172	0	0	40,172	0	259,200	0	0	259,200
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	3,034	0	3,034	0	0	8,627	0	8,627
Total Cost of Output 72	0	0	3,034	0	3,034	0	0	8,627	0	8,627
Total Cost of Class of Output Capital Purchases	0	0	3,034	0	3,034	0	0	8,627	0	8,627
Total cost of District and Urban Administration	0	40,172	3,034	0	43,206	0	259,200	8,627	0	267,827
Total cost of Administration	0	40,172	3,034	0	43,206	0	259,200	8,627	0	267,827

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,503	33,484	84,512
Locally Raised Revenues	0	31,607	82,009
Urban Unconditional Grant (Non-Wage)	2,503	1,877	2,503
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,503	33,484	84,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,503	33,484	84,512
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,503	33,484	84,512

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,503	0	0	2,503
227001 Travel inland	0	2,503	0	0	2,503	0	82,009	0	0	82,009
Total Cost of Output 02	0	2,503	0	0	2,503	0	84,512	0	0	84,512
Total Cost of Class of Output Higher LG Services	0	2,503	0	0	2,503	0	84,512	0	0	84,512
Total cost of Financial Management and Accountability(LG)	0	2,503	0	0	2,503	0	84,512	0	0	84,512
Total cost of Finance	0	2,503	0	0	2,503	0	84,512	0	0	84,512

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,811	52,210	94,359
Locally Raised Revenues	0	50,102	91,548
Urban Unconditional Grant (Non-Wage)	2,811	2,108	2,811
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,811	52,210	94,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,811	52,210	94,359
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,811	52,210	94,359

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,811	0	0	2,811	0	64,359	0	0	64,359
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 01	0	2,811	0	0	2,811	0	94,359	0	0	94,359
Total Cost of Class of Output Higher LG Services	0	2,811	0	0	2,811	0	94,359	0	0	94,359
Total cost of Local Statutory Bodies	0	2,811	0	0	2,811	0	94,359	0	0	94,359
Total cost of Statutory Bodies	0	2,811	0	0	2,811	0	94,359	0	0	94,359

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,661	49,553	185,828
Locally Raised Revenues	0	44,558	179,167
Urban Unconditional Grant (Non-Wage)	6,661	4,996	6,661
Development Revenues	30,765	30,765	25,881
Urban Discretionary Development Equalization Grant	30,765	30,765	25,881
Total Revenue Shares	37,426	80,319	211,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,661	49,553	185,828
Development Expenditure			
Domestic Development	30,765	30,765	25,881
External Financing	0	0	0
Total Expenditure	37,426	80,319	211,709

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,661	0	0	6,661
224004 Cleaning and Sanitation	0	0	0	0	0	0	179,167	0	0	179,167
227001 Travel inland	0	6,661	0	0	6,661	0	0	0	0	0
Total Cost of Output 01	0	6,661	0	0	6,661	0	185,828	0	0	185,828
Total Cost of Class of Output Higher LG Services	0	6,661	0	0	6,661	0	185,828	0	0	185,828

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	30,765	0	30,765	0	0	25,881	0	25,881
Total Cost of Output 80	0	0	30,765	0	30,765	0	0	25,881	0	25,881
Total Cost of Class of Output Capital Purchases	0	0	30,765	0	30,765	0	0	25,881	0	25,881
Total cost of Primary Healthcare	0	6,661	30,765	0	37,426	0	185,828	25,881	0	211,709
Total cost of Health	0	6,661	30,765	0	37,426	0	185,828	25,881	0	211,709

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,734	4,703	21,473
Locally Raised Revenues	0	2,653	18,739
Urban Unconditional Grant (Non-Wage)	2,734	2,050	2,734
Development Revenues	61,170	61,170	25,881
Urban Discretionary Development Equalization Grant	61,170	61,170	25,881
Total Revenue Shares	63,904	65,873	47,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,734	4,703	21,473
Development Expenditure			
Domestic Development	61,170	61,170	25,881

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External Financing	0	0	0
Total Expenditure	63,904	65,873	47,354

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,734	0	0	2,734	0	2,734	0	0	2,734
282103 Scholarships and related costs	0	0	0	0	0	0	18,739	0	0	18,739
Total Cost of Output 02	0	2,734	0	0	2,734	0	21,473	0	0	21,473
Total Cost of Class of Output Higher LG Services	0	2,734	0	0	2,734	0	21,473	0	0	21,473
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	61,170	0	61,170	0	0	25,881	0	25,881
Total Cost of Output 80	0	0	61,170	0	61,170	0	0	25,881	0	25,881
Total Cost of Class of Output Capital Purchases	0	0	61,170	0	61,170	0	0	25,881	0	25,881
Total cost of Pre-Primary and Primary Education	0	2,734	61,170	0	63,904	0	21,473	25,881	0	47,354
Total cost of Education	0	2,734	61,170	0	63,904	0	21,473	25,881	0	47,354

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,388	1,367	43,058
Locally Raised Revenues	0	231	39,670
Urban Unconditional Grant (Non-Wage)	3,388	1,137	3,388
Development Revenues	184,713	139,584	70,500
Locally Raised Revenues	184,713	139,584	70,500
Total Revenue Shares	188,101	140,951	113,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,388	1,367	43,058
Development Expenditure			
Domestic Development	184,713	139,584	70,500
External Financing	0	0	0
Total Expenditure	188,101	140,951	113,558

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,388	0	0	3,388	0	3,388	0	0	3,388
228001 Maintenance - Civil	0	0	0	0	0	0	39,670	0	0	39,670
Total Cost of Output 04	0	3,388	0	0	3,388	0	43,058	0	0	43,058
Total Cost of Class of Output Higher LG Services	0	3,388	0	0	3,388	0	43,058	0	0	43,058
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	184,713	0	184,713	0	0	70,500	0	70,500
Total Cost of Output 80	0	0	184,713	0	184,713	0	0	70,500	0	70,500
Total Cost of Class of Output Capital Purchases	0	0	184,713	0	184,713	0	0	70,500	0	70,500
Total cost of District, Urban and Community Access Roads	0	3,388	184,713	0	188,101	0	43,058	70,500	0	113,558
Total cost of Roads and Engineering	0	3,388	184,713	0	188,101	0	43,058	70,500	0	113,558

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,079	8,056	27,154
Locally Raised Revenues	0	7,536	25,525
Urban Unconditional Grant (Non-Wage)	2,079	520	1,629
Development Revenues	44,585	44,585	25,881
Urban Discretionary Development Equalization Grant	44,585	44,585	25,881
Total Revenue Shares	46,664	52,641	53,035

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,079	8,056	27,154
<i>Development Expenditure</i>			
Domestic Development	44,585	44,585	25,881
External Financing	0	0	0
Total Expenditure	46,664	52,641	53,035

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,629	0	0	6,629
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	2,079	0	0	2,079	0	10,525	0	0	10,525
Total Cost of Output 17	0	2,079	0	0	2,079	0	27,154	0	0	27,154
Total Cost of Class of Output Higher LG Services	0	2,079	0	0	2,079	0	27,154	0	0	27,154
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	44,585	0	44,585	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	25,881	0	25,881
Total Cost of Output 75	0	0	44,585	0	44,585	0	0	25,881	0	25,881
Total Cost of Class of Output Capital Purchases	0	0	44,585	0	44,585	0	0	25,881	0	25,881
Total cost of Community Mobilisation and Empowerment	0	2,079	44,585	0	46,664	0	27,154	25,881	0	53,035
Total cost of Community Based Services	0	2,079	44,585	0	46,664	0	27,154	25,881	0	53,035

SubCounty/Town Council/Division: Kakiika Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,740	42,758	74,051
Locally Raised Revenues	21,021	36,322	65,331
Urban Unconditional Grant (Non-Wage)	8,720	6,435	8,720
Development Revenues	2,133	2,133	6,065
Urban Discretionary Development Equalization Grant	2,133	2,133	6,065
Total Revenue Shares	31,873	44,890	80,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,740	42,758	74,051
Development Expenditure			
Domestic Development	2,133	2,133	6,065
External Financing	0	0	0
Total Expenditure	31,873	44,890	80,116

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,572	0	0	4,572	0	8,720	0	0	8,720
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221006 Commissions and related charges	0	5,085	0	0	5,085	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,364	0	0	3,364	0	0	0	0	0
221017 Subscriptions	0	4,300	0	0	4,300	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	8,720	0	0	8,720	0	65,331	0	0	65,331
Total Cost of Output 04	0	29,740	0	0	29,740	0	74,051	0	0	74,051
Total Cost of Class of Output Higher LG Services	0	29,740	0	0	29,740	0	74,051	0	0	74,051

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,133	0	2,133	0	0	6,065	0	6,065
Total Cost of Output 72	0	0	2,133	0	2,133	0	0	6,065	0	6,065
Total Cost of Class of Output Capital Purchases	0	0	2,133	0	2,133	0	0	6,065	0	6,065
Total cost of District and Urban Administration	0	29,740	2,133	0	31,873	0	74,051	6,065	0	80,116
Total cost of Administration	0	29,740	2,133	0	31,873	0	74,051	6,065	0	80,116

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,763	48,180	34,317
Locally Raised Revenues	0	45,357	30,554
Urban Unconditional Grant (Non-Wage)	3,763	2,822	3,763
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,763	48,180	34,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,763	48,180	34,317
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,763	48,180	34,317

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,763	0	0	3,763
227001 Travel inland	0	3,763	0	0	3,763	0	30,554	0	0	30,554
Total Cost of Output 02	0	3,763	0	0	3,763	0	34,317	0	0	34,317
Total Cost of Class of Output Higher LG Services	0	3,763	0	0	3,763	0	34,317	0	0	34,317
Total cost of Financial Management and Accountability(LG)	0	3,763	0	0	3,763	0	34,317	0	0	34,317
Total cost of Finance	0	3,763	0	0	3,763	0	34,317	0	0	34,317

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,573	22,509	37,130
Locally Raised Revenues	0	0	37,130
Urban Unconditional Grant (Non-Wage)	4,573	22,509	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,573	22,509	37,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,573	22,509	37,130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,573	22,509	37,130

(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 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,573	0	0	4,573	0	32,557	0	0	32,557
227001 Travel inland	0	0	0	0	0	0	4,573	0	0	4,573
Total Cost of Output 01	0	4,573	0	0	4,573	0	37,130	0	0	37,130
Total Cost of Class of Output Higher LG Services	0	4,573	0	0	4,573	0	37,130	0	0	37,130
Total cost of Local Statutory Bodies	0	4,573	0	0	4,573	0	37,130	0	0	37,130
Total cost of Statutory Bodies	0	4,573	0	0	4,573	0	37,130	0	0	37,130

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33	8	300
Locally Raised Revenues	0	0	300
Urban Unconditional Grant (Non-Wage)	33	8	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33	8	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33	8	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33	8	300

(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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	33	0	0	33	0	0	0	0	0
Total Cost of Output 01	0	33	0	0	33	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	33	0	0	33	0	300	0	0	300
Total cost of Agricultural Extension Services	0	33	0	0	33	0	300	0	0	300
Total cost of Production and Marketing	0	33	0	0	33	0	300	0	0	300

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,035	74,313	8,402
Locally Raised Revenues	0	73,537	8,402
Urban Unconditional Grant (Non-Wage)	1,035	776	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,035	74,313	8,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,035	74,313	8,402
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,035	74,313	8,402

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,035	0	0	1,035	0	8,402	0	0	8,402
Total Cost of Output 01	0	1,035	0	0	1,035	0	8,402	0	0	8,402
Total Cost of Class of Output Higher LG Services	0	1,035	0	0	1,035	0	8,402	0	0	8,402
Total cost of Primary Healthcare	0	1,035	0	0	1,035	0	8,402	0	0	8,402
Total cost of Health	0	1,035	0	0	1,035	0	8,402	0	0	8,402

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	395	99	30,300
Locally Raised Revenues	0	0	30,000
Urban Unconditional Grant (Non-Wage)	395	99	300
Development Revenues	64,261	64,261	29,114
Urban Discretionary Development Equalization Grant	64,261	64,261	29,114
Total Revenue Shares	64,656	64,360	59,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	395	99	30,300
Development Expenditure			
Domestic Development	64,261	64,261	29,114
External Financing	0	0	0
Total Expenditure	64,656	64,360	59,414

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	395	0	0	395	0	300	0	0	300
282103 Scholarships and related costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 02	0	395	0	0	395	0	30,300	0	0	30,300
Total Cost of Class of Output Higher LG Services	0	395	0	0	395	0	30,300	0	0	30,300
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	64,261	0	64,261	0	0	29,114	0	29,114
Total Cost of Output 82	0	0	64,261	0	64,261	0	0	29,114	0	29,114
Total Cost of Class of Output Capital Purchases	0	0	64,261	0	64,261	0	0	29,114	0	29,114
Total cost of Pre-Primary and Primary Education	0	395	64,261	0	64,656	0	30,300	29,114	0	59,414
Total cost of Education	0	395	64,261	0	64,656	0	30,300	29,114	0	59,414

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,193	2,298	18,883
Locally Raised Revenues	0	0	9,690
Urban Unconditional Grant (Non-Wage)	9,193	2,298	9,193
Development Revenues	48,966	48,881	72,234
Locally Raised Revenues	48,966	48,881	64,955
Urban Discretionary Development Equalization Grant	0	0	7,279
Total Revenue Shares	58,159	51,180	91,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,193	2,298	18,883
Development Expenditure			

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Domestic Development	48,966	48,881	72,234
External Financing	0	0	0
Total Expenditure	58,159	51,180	91,117

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,193	0	0	9,193
228001 Maintenance - Civil	0	9,193	0	0	9,193	0	9,690	0	0	9,690
Total Cost of Output 04	0	9,193	0	0	9,193	0	18,883	0	0	18,883
Total Cost of Class of Output Higher LG Services	0	9,193	0	0	9,193	0	18,883	0	0	18,883
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	48,966	0	48,966	0	0	72,234	0	72,234
Total Cost of Output 80	0	0	48,966	0	48,966	0	0	72,234	0	72,234
Total Cost of Class of Output Capital Purchases	0	0	48,966	0	48,966	0	0	72,234	0	72,234
Total cost of District, Urban and Community Access Roads	0	9,193	48,966	0	58,159	0	18,883	72,234	0	91,117
Total cost of Roads and Engineering	0	9,193	48,966	0	58,159	0	18,883	72,234	0	91,117

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	428	107	3,905
Locally Raised Revenues	0	0	3,477
Urban Unconditional Grant (Non-Wage)	428	107	428
Development Revenues	0	0	0
N/A			
Total Revenue Shares	428	107	3,905

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	428	107	3,905
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	428	107	3,905

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	428	0	0	428
224006 Agricultural Supplies	0	0	0	0	0	0	3,477	0	0	3,477
227001 Travel inland	0	428	0	0	428	0	0	0	0	0
Total Cost of Output 03	0	428	0	0	428	0	3,905	0	0	3,905
Total Cost of Class of Output Higher LG Services	0	428	0	0	428	0	3,905	0	0	3,905
Total cost of Natural Resources Management	0	428	0	0	428	0	3,905	0	0	3,905
Total cost of Natural Resources	0	428	0	0	428	0	3,905	0	0	3,905

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,753	5,422	14,748
Locally Raised Revenues	0	4,984	7,664
Urban Unconditional Grant (Non-Wage)	1,753	438	7,084
Development Revenues	31,993	31,993	18,196
Urban Discretionary Development Equalization Grant	31,993	31,993	18,196
Total Revenue Shares	33,746	37,415	32,944

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,753	5,422	14,748
<i>Development Expenditure</i>			
Domestic Development	31,993	31,993	18,196
External Financing	0	0	0
Total Expenditure	33,746	37,415	32,944

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,664	0	0	7,664
227001 Travel inland	0	1,753	0	0	1,753	0	7,084	0	0	7,084
Total Cost of Output 17	0	1,753	0	0	1,753	0	14,748	0	0	14,748
Total Cost of Class of Output Higher LG Services	0	1,753	0	0	1,753	0	14,748	0	0	14,748
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	31,993	0	31,993	0	0	18,196	0	18,196
Total Cost of Output 75	0	0	31,993	0	31,993	0	0	18,196	0	18,196
Total Cost of Class of Output Capital Purchases	0	0	31,993	0	31,993	0	0	18,196	0	18,196
Total cost of Community Mobilisation and Empowerment	0	1,753	31,993	0	33,746	0	14,748	18,196	0	32,944
Total cost of Community Based Services	0	1,753	31,993	0	33,746	0	14,748	18,196	0	32,944

SubCounty/Town Council/Division: Nyamitanga Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,346	53,148	113,938

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Locally Raised Revenues	21,021	40,904	97,612
Urban Unconditional Grant (Non-Wage)	16,326	12,244	16,326
Development Revenues	2,234	2,234	6,356
Urban Discretionary Development Equalization Grant	2,234	2,234	6,356
Total Revenue Shares	39,580	55,381	120,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,346	53,148	113,938
Development Expenditure			
Domestic Development	2,234	2,234	6,356
External Financing	0	0	0
Total Expenditure	39,580	55,381	120,294

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,261	0	0	6,261	0	16,326	0	0	16,326
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	4,221	0	0	4,221	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	40,000	0	0	40,000
223004 Guard and Security services	0	3,100	0	0	3,100	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
225002 Consultancy Services- Long-term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,065	0	0	10,065	0	57,612	0	0	57,612
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
282101 Donations	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	37,346	0	0	37,346	0	113,938	0	0	113,938
Total Cost of Class of Output Higher LG Services	0	37,346	0	0	37,346	0	113,938	0	0	113,938

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,234	0	2,234	0	0	6,356	0	6,356
Total Cost of Output 72	0	0	2,234	0	2,234	0	0	6,356	0	6,356
Total Cost of Class of Output Capital Purchases	0	0	2,234	0	2,234	0	0	6,356	0	6,356
Total cost of District and Urban Administration	0	37,346	2,234	0	39,580	0	113,938	6,356	0	120,294
Total cost of Administration	0	37,346	2,234	0	39,580	0	113,938	6,356	0	120,294

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	32,360
Locally Raised Revenues	0	0	29,788
Urban Unconditional Grant (Non-Wage)	0	0	2,572
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	32,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	32,360
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	32,360

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	29,788	0	0	29,788
227001 Travel inland	0	0	0	0	0	0	2,572	0	0	2,572
Total Cost of Output 02	0	0	0	0	0	0	32,360	0	0	32,360
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	32,360	0	0	32,360
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	32,360	0	0	32,360
Total cost of Finance	0	0	0	0	0	0	32,360	0	0	32,360

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	37,716
Locally Raised Revenues	0	0	37,716
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	37,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	37,716
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	37,716

(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 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	25,716	0	0	25,716
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 01	0	0	0	0	0	0	37,716	0	0	37,716
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	37,716	0	0	37,716
Total cost of Local Statutory Bodies	0	0	0	0	0	0	37,716	0	0	37,716
Total cost of Statutory Bodies	0	0	0	0	0	0	37,716	0	0	37,716

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(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 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,535	14,593	14,535
Locally Raised Revenues	0	3,692	14,535
Urban Unconditional Grant (Non-Wage)	14,535	10,901	0
Development Revenues	0	0	38,134
Urban Discretionary Development Equalization Grant	0	0	38,134
Total Revenue Shares	14,535	14,593	52,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,535	14,593	14,535
Development Expenditure			
Domestic Development	0	0	38,134
External Financing	0	0	0
Total Expenditure	14,535	14,593	52,669

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,540	0	0	1,540	0	0	0	0	0
224004 Cleaning and Sanitation	0	7,200	0	0	7,200	0	14,535	0	0	14,535
227001 Travel inland	0	5,795	0	0	5,795	0	0	0	0	0
Total Cost of Output 01	0	14,535	0	0	14,535	0	14,535	0	0	14,535
Total Cost of Class of Output Higher LG Services	0	14,535	0	0	14,535	0	14,535	0	0	14,535
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,134	0	38,134
Total Cost of Output 80	0	0	0	0	0	0	0	38,134	0	38,134
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,134	0	38,134
Total cost of Primary Healthcare	0	14,535	0	0	14,535	0	14,535	38,134	0	52,669
Total cost of Health	0	14,535	0	0	14,535	0	14,535	38,134	0	52,669

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	67,492	67,492	0
Urban Discretionary Development Equalization Grant	67,492	67,492	0
Total Revenue Shares	67,492	67,492	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	67,492	67,492	0

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External Financing	0	0	0
Total Expenditure	67,492	67,492	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	67,492	0	67,492	0	0	0	0	0
Total Cost of Output 80	0	0	67,492	0	67,492	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	67,492	0	67,492	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	67,492	0	67,492	0	0	0	0	0
Total cost of Education	0	0	67,492	0	67,492	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Development Revenues	44,837	44,800	30,000
Locally Raised Revenues	44,837	44,800	30,000
Total Revenue Shares	44,837	44,800	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,000
Development Expenditure			
Domestic Development	44,837	44,800	30,000
External Financing	0	0	0
Total Expenditure	44,837	44,800	40,000

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,000	0	0	10,000
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	44,837	0	44,837	0	0	30,000	0	30,000
Total Cost of Output 80	0	0	44,837	0	44,837	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	44,837	0	44,837	0	0	30,000	0	30,000
Total cost of District, Urban and Community Access Roads	0	0	44,837	0	44,837	0	10,000	30,000	0	40,000
Total cost of Roads and Engineering	0	0	44,837	0	44,837	0	10,000	30,000	0	40,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	18,446
Locally Raised Revenues	0	0	6,792
Urban Unconditional Grant (Non-Wage)	0	0	11,654
Development Revenues	32,891	32,891	19,067
Urban Discretionary Development Equalization Grant	32,891	32,891	19,067
Total Revenue Shares	32,891	32,891	37,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,446
Development Expenditure			
Domestic Development	32,891	32,891	19,067

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External Financing	0	0	0
Total Expenditure	32,891	32,891	37,513

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,792	0	0	6,792
227001 Travel inland	0	0	0	0	0	0	11,654	0	0	11,654
Total Cost of Output 17	0	0	0	0	0	0	18,446	0	0	18,446
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,446	0	0	18,446
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	32,891	0	32,891	0	0	0	0	0
Total Cost of Output 72	0	0	32,891	0	32,891	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	19,067	0	19,067
Total Cost of Output 75	0	0	0	0	0	0	0	19,067	0	19,067
Total Cost of Class of Output Capital Purchases	0	0	32,891	0	32,891	0	0	19,067	0	19,067
Total cost of Community Mobilisation and Empowerment	0	0	32,891	0	32,891	0	18,446	19,067	0	37,513
Total cost of Community Based Services	0	0	32,891	0	32,891	0	18,446	19,067	0	37,513