

**Vote:780 Makindye Ssabagabo 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
<b>Locally Raised Revenues</b>	<b>1,717,105</b>	<b>1,741,531</b>	<b>9,340,000</b>
o/w Higher Local Government	1,421,166	1,741,531	7,211,056
o/w Lower Local Government	295,940	0	2,128,944
<b>Discretionary Government Transfers</b>	<b>2,033,089</b>	<b>1,687,093</b>	<b>2,409,523</b>
o/w Higher Local Government	1,410,214	1,315,444	1,694,440
o/w Lower Local Government	622,875	371,650	715,083
<b>Conditional Government Transfers</b>	<b>7,713,926</b>	<b>6,708,757</b>	<b>9,795,088</b>
o/w Higher Local Government	7,713,926	6,708,757	9,795,088
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>890,099</b>	<b>477,309</b>	<b>1,406,778</b>
o/w Higher Local Government	890,099	477,309	1,406,778
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>183,200</b>	<b>71,342</b>	<b>120,000</b>
o/w Higher Local Government	183,200	71,342	120,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>12,537,419</b>	<b>10,686,032</b>	<b>23,071,390</b>
o/w Higher Local Government	11,618,604	10,314,382	20,227,363
o/w Lower Local Government	918,815	371,650	2,844,027

*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
<b>Administration</b>	<b>1,311,283</b>	<b>1,329,490</b>	<b>3,812,106</b>
o/w Higher Local Government	1,041,176	1,153,932	2,842,170
o/w Lower Local Government	270,107	175,558	969,936
<b>Finance</b>	<b>454,750</b>	<b>398,357</b>	<b>1,777,672</b>
o/w Higher Local Government	336,724	348,981	1,182,014
o/w Lower Local Government	118,026	49,377	595,658
<b>Statutory Bodies</b>	<b>340,915</b>	<b>396,722</b>	<b>1,013,377</b>

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o/w Higher Local Government	281,035	395,722	703,256
o/w Lower Local Government	59,880	1,000	310,121
<b>Production and Marketing</b>	<b>187,064</b>	<b>128,632</b>	<b>365,425</b>
o/w Higher Local Government	165,627	126,032	306,666
o/w Lower Local Government	21,437	2,600	58,758
<b>Health</b>	<b>1,552,751</b>	<b>1,036,645</b>	<b>2,195,206</b>
o/w Higher Local Government	1,457,976	1,017,755	1,826,061
o/w Lower Local Government	94,775	18,890	369,146
<b>Education</b>	<b>3,482,867</b>	<b>2,606,973</b>	<b>3,676,655</b>
o/w Higher Local Government	3,305,270	2,566,903	3,594,680
o/w Lower Local Government	177,597	40,070	81,975
<b>Roads and Engineering</b>	<b>4,403,149</b>	<b>4,366,649</b>	<b>8,250,327</b>
o/w Higher Local Government	4,381,789	4,362,699	8,041,100
o/w Lower Local Government	21,360	3,950	209,227
<b>Natural Resources</b>	<b>132,305</b>	<b>76,317</b>	<b>764,083</b>
o/w Higher Local Government	114,000	74,100	717,400
o/w Lower Local Government	18,305	2,217	46,683
<b>Community Based Services</b>	<b>516,729</b>	<b>197,003</b>	<b>383,310</b>
o/w Higher Local Government	382,787	119,015	190,888
o/w Lower Local Government	133,942	77,988	192,422
<b>Planning</b>	<b>82,282</b>	<b>88,857</b>	<b>656,320</b>
o/w Higher Local Government	82,282	88,857	656,320
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>44,475</b>	<b>34,032</b>	<b>92,791</b>
o/w Higher Local Government	44,475	34,032	92,791
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>28,848</b>	<b>26,354</b>	<b>84,117</b>
o/w Higher Local Government	25,463	26,354	74,017

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o/w Lower Local Government	3,385	0	10,100
<b>Grand Total</b>	<b>12,537,419</b>	<b>10,686,032</b>	<b>23,071,390</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>11,618,604</i></b>	<b><i>10,314,382</i></b>	<b><i>20,227,363</i></b>
<i>o/w: Wage:</i>	<i>3,494,289</i>	<i>2,659,742</i>	<i>3,920,141</i>
<i>Non-Wage Reccurent:</i>	<i>3,065,083</i>	<i>2,647,987</i>	<i>8,020,718</i>
<i>Domestic Devt:</i>	<i>4,876,032</i>	<i>4,935,311</i>	<i>8,166,504</i>
<i>External Financing:</i>	<i>183,200</i>	<i>71,342</i>	<i>120,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>918,815</i></b>	<b><i>371,650</i></b>	<b><i>2,844,027</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>582,913</i>	<i>175,049</i>	<i>2,440,062</i>
<i>Domestic Devt:</i>	<i>335,902</i>	<i>196,601</i>	<i>403,965</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,717,105</b>	<b>1,741,531</b>	<b>9,340,000</b>
Advertisements/Bill Boards	55,652	64,559	156,687
Animal & Crop Husbandry related Levies	0	0	12,000
Business licenses	375,672	415,025	1,452,204
Court fines and Penalties - private	3,552	0	29,367
Educational/Instruction related levies	24,862	20,529	36,000
Inspection Fees	290,476	212,088	1,050,000
Local Hotel Tax	88,828	99,886	250,096
Local Services Tax	162,311	255,985	800,000
Market /Gate Charges	24,415	9,123	30,040
Miscellaneous receipts/income	2,623	1,420	1,500
Occupational Permits	7,294	6,000	205,200
Other Fees and Charges	22,056	61,879	192,099
Other licenses	5,150	7,952	22,000
Park Fees	18,654	410	42,520
Property related Duties/Fees	619,577	586,676	5,015,237
Refuse collection charges/Public convenience	15,983	0	45,050
<b>2a. Discretionary Government Transfers</b>	<b>2,033,089</b>	<b>1,687,093</b>	<b>2,409,523</b>
Urban Discretionary Development Equalization Grant	649,106	649,106	861,063
Urban Unconditional Grant (Non-Wage)	787,977	590,983	818,067
Urban Unconditional Grant (Wage)	596,005	447,004	730,393
<b>2b. Conditional Government Transfer</b>	<b>7,713,926</b>	<b>6,708,757</b>	<b>9,795,088</b>
Sector Conditional Grant (Wage)	2,898,284	2,212,738	3,189,748
Sector Conditional Grant (Non-Wage)	950,185	667,242	1,101,754
Sector Development Grant	700,828	700,828	980,405
Transitional Development Grant	3,000,000	3,000,000	4,000,000
Pension for Local Governments	17,908	17,908	88,698
Gratuity for Local Governments	146,720	110,040	434,483
<b>2c. Other Government Transfer</b>	<b>890,099</b>	<b>477,309</b>	<b>1,406,778</b>
Support to PLE (UNEB)	20,000	20,000	20,017
Uganda Road Fund (URF)	620,099	451,646	1,371,574
Youth Livelihood Programme (YLP)	250,000	5,663	15,187
<b>3. External Financing</b>	<b>183,200</b>	<b>71,342</b>	<b>120,000</b>

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Mildmay International	40,000	0	0
Jhpiego Corporation	143,200	71,342	120,000
<b>Total Revenues shares</b>	<b>12,537,419</b>	<b>10,686,032</b>	<b>23,071,390</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>689,444</b>	<b>782,747</b>	<b>1,913,820</b>
Gratuity for Local Governments	146,720	110,040	434,483
Locally Raised Revenues	149,480	317,070	1,000,183
Pension for Local Governments	17,908	17,908	88,698
Urban Unconditional Grant (Non-Wage)	142,537	163,130	137,082
Urban Unconditional Grant (Wage)	232,798	174,598	253,373
<b>Development Revenues</b>	<b>351,732</b>	<b>371,185</b>	<b>928,350</b>
Locally Raised Revenues	280,000	299,452	592,200
Urban Discretionary Development Equalization Grant	71,732	71,733	336,150
<b>Total Revenues shares</b>	<b>1,041,176</b>	<b>1,153,932</b>	<b>2,842,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	232,798	164,405	253,373
Non Wage	456,646	449,069	1,660,446
<b>Development Expenditure</b>			
Domestic Development	351,732	193,351	928,350
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,041,176</b>	<b>806,824</b>	<b>2,842,170</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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

**138101 Operation of the Administration Department**

211101 General Staff Salaries	232,798	0	0	0	232,798	253,373	0	0	0	253,373
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211103 Allowances (Incl. Casuals, Temporary)	0	49,500	0	0	49,500	0	22,800	0	0	22,800
212105 Pension for Local Governments	0	17,908	0	0	17,908	0	88,698	0	0	88,698
212107 Gratuity for Local Governments	0	146,720	0	0	146,720	0	434,483	0	0	434,483
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	0	0	0	0	10,834	0	0	10,834
221002 Workshops and Seminars	0	100	0	0	100	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	2,970	0	0	2,970	0	26,000	0	0	26,000
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	960	0	0	960
221009 Welfare and Entertainment	0	38,859	0	0	38,859	0	99,760	0	0	99,760
221011 Printing, Stationery, Photocopying and Binding	0	2,850	0	0	2,850	0	6,920	0	0	6,920
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	1,400	0	0	1,400	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
223002 Rates	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	200	0	0	200	0	18,000	0	0	18,000
223005 Electricity	0	946	0	0	946	0	0	0	0	0
223006 Water	0	450	0	0	450	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
225001 Consultancy Services- Short term	0	500	0	0	500	0	57,240	0	0	57,240
225002 Consultancy Services- Long-term	0	57,000	0	0	57,000	0	143,000	0	0	143,000
227001 Travel inland	0	25,165	0	0	25,165	0	209,976	0	0	209,976
227002 Travel abroad	0	1,000	0	0	1,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	26,100	0	0	26,100	0	33,800	0	0	33,800
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>232,798</b>	<b>378,568</b>	<b>0</b>	<b>0</b>	<b>611,366</b>	<b>253,373</b>	<b>1,188,671</b>	<b>0</b>	<b>0</b>	<b>1,442,045</b>

## 138102 Human Resource Management Services

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221004 Recruitment Expenses	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	35,628	0	0	35,628
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,200	0	0	4,200
227001 Travel inland	0	5,000	0	0	5,000	0	17,800	0	0	17,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,479	0	0	10,479
<b>Total Cost of output138102</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>69,707</b>	<b>0</b>	<b>0</b>	<b>69,707</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	23,800	0	23,800
221003 Staff Training	0	0	0	0	0	0	0	4,720	0	4,720

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	11,700	0	11,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	34,000	0	34,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,930	0	2,930
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>48,150</b>	<b>0</b>	<b>48,150</b>

**138104 Supervision of Sub County programme implementation**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	788	0	0	788
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	6,960	0	0	6,960	0	63,460	0	0	63,460
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300	0	21,900	0	0	21,900
<b>Total Cost of output138104</b>	<b>0</b>	<b>9,260</b>	<b>0</b>	<b>0</b>	<b>9,260</b>	<b>0</b>	<b>88,448</b>	<b>0</b>	<b>0</b>	<b>88,448</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	23,410	0	0	23,410
<b>Total Cost of output138105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>41,210</b>	<b>0</b>	<b>0</b>	<b>41,210</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,400	0	0	14,400
224004 Cleaning and Sanitation	0	13,409	0	0	13,409	0	34,212	0	0	34,212
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output138106</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>52,112</b>	<b>0</b>	<b>0</b>	<b>52,112</b>

**138107 Registration of Births, Deaths and Marriages**

221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	570	0	0	570	0	6,080	0	0	6,080
<b>Total Cost of output138107</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>6,080</b>

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
223001 Property Expenses	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800



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223006 Water	0	0	0	0	0	1,200	0	0	1,200
226001 Insurances	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	804	0	0	804	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	1,717	0	0	1,717	45,600	0	0	45,600
228004 Maintenance – Other	0	2,804	0	0	2,804	12,800	0	0	12,800
<b>Total Cost of output138108</b>	<b>0</b>	<b>5,325</b>	<b>0</b>	<b>0</b>	<b>5,325</b>	<b>85,300</b>	<b>0</b>	<b>0</b>	<b>85,300</b>

## 138109 Payroll and Human Resource Management Systems

221002 Workshops and Seminars	0	0	0	0	0	3,840	0	0	3,840
221003 Staff Training	0	2,300	0	0	2,300	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,060	0	0	1,060
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	1,500	0	0	1,500
221020 IPPS Recurrent Costs	0	0	0	0	0	6,240	0	0	6,240
222002 Postage and Courier	0	200	0	0	200	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	6,828	0	0	6,828
227004 Fuel, Lubricants and Oils	0	500	0	0	500	2,200	0	0	2,200
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>23,668</b>	<b>0</b>	<b>0</b>	<b>23,668</b>

## 138111 Records Management Services

221002 Workshops and Seminars	0	0	0	0	0	1,540	0	0	1,540
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,680	0	0	1,680
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	12,140	0	0	12,140
221012 Small Office Equipment	0	0	0	0	0	2,880	0	0	2,880
222002 Postage and Courier	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	5,052	0	0	5,052	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,400	0	0	8,400
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>0</b>	<b>5,752</b>	<b>34,140</b>	<b>0</b>	<b>0</b>	<b>34,140</b>

## 138112 Information collection and management

221003 Staff Training	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,150	0	0	4,150
221012 Small Office Equipment	0	0	0	0	0	950	0	0	950
222003 Information and communications technology (ICT)	0	450	0	0	450	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>24,800</b>

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

**138113 Procurement Services**

221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	11	0	0	11
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	1,680	0	0	1,680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	3,992	0	0	3,992
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,760	0	0	4,760	0	35,847	0	0	35,847
227004 Fuel, Lubricants and Oils	0	1,751	0	0	1,751	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output138113</b>	<b>0</b>	<b>18,991</b>	<b>0</b>	<b>0</b>	<b>18,991</b>	<b>0</b>	<b>46,310</b>	<b>0</b>	<b>0</b>	<b>46,310</b>
<b>Total Cost of Higher LG Services</b>	<b>232,798</b>	<b>456,646</b>	<b>34,000</b>	<b>0</b>	<b>723,444</b>	<b>253,373</b>	<b>1,660,446</b>	<b>48,150</b>	<b>0</b>	<b>1,961,970</b>

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

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

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

312101 Non-Residential Buildings	0	0	130,000	0	130,000	0	0	615,400	0	615,400
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**Total for LCIII: NDEJJE** **County: MAKINDYE SSABAGABO MUNICIPALITY** **615,400**

*LCII: NDEJJE* *Headquarter* *Building Construction - Maintenance and Repair-240* *Source: Locally Raised Revenues* *15,400*

*LCII: NDEJJE* *MSMC* *Building Construction - Offices-248* *Source: Locally Raised Revenues* *312,000*

312201 Transport Equipment	0	0	130,000	0	130,000	0	0	205,000	0	205,000
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**Total for LCIII: NDEJJE** **County: MAKINDYE SSABAGABO MUNICIPALITY** **205,000**

*LCII: NDEJJE* *MSMC* *Transport Equipment - Motor Vehicles Expenses-1919* *Source: Locally Raised Revenues* *45,000*

*LCII: NDEJJE* *MSMC Enforcement* *Transport Equipment - Field Vehicles-1910* *Source: Locally Raised Revenues* *160,000*

312203 Furniture & Fixtures	0	0	40,732	0	40,732	0	0	55,800	0	55,800
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY						55,800
LCII: NDEJJE	MSMC	Furniture and Fixtures - Assorted Equipment-628 Container partitioning		Source: Locally Raised Revenues						9,800
LCII: NDEJJE	MSMC	Furniture and Fixtures - Cabinets-632		Source: Locally Raised Revenues						2,100
LCII: NDEJJE	MSMC	Furniture and Fixtures - Chairs-634		Source: Locally Raised Revenues						36,600
LCII: NDEJJE	MSMC	Furniture and Fixtures - Furniture Expenses-640 Shelves for PDU and Records Unit		Source: Locally Raised Revenues						5,000
LCII: NDEJJE	Record office	Furniture and Fixtures - Tables -656 Records work table		Source: Locally Raised Revenues						800
LCII: NDEJJE	Staff work tables	Furniture and Fixtures - Tables -656		Source: Locally Raised Revenues						1,500
312213 ICT Equipment	0	0	17,000	0	17,000	0	0	4,000	0	4,000
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY						4,000
LCII: NDEJJE	MSMC	ICT - Computers-733		Source: Locally Raised Revenues						4,000
Total Cost of output138172	0	0	317,732	0	317,732	0	0	880,200	0	880,200
Total Cost of Capital Purchases	0	0	317,732	0	317,732	0	0	880,200	0	880,200
Total cost of District and Urban Administration	232,798	456,646	351,732	0	1,041,176	253,373	1,660,446	928,350	0	2,842,170
Total cost of Administration	232,798	456,646	351,732	0	1,041,176	253,373	1,660,446	928,350	0	2,842,170

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>336,724</b>	<b>348,981</b>	<b>1,022,014</b>
Locally Raised Revenues	154,760	212,508	804,946
Urban Unconditional Grant (Non-Wage)	98,788	74,091	116,846
Urban Unconditional Grant (Wage)	83,176	62,382	100,222
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
Locally Raised Revenues	0	0	160,000
<b>Total Revenues shares</b>	<b>336,724</b>	<b>348,981</b>	<b>1,182,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	83,176	62,277	100,222
Non Wage	253,548	316,244	921,792
<b>Development Expenditure</b>			
Domestic Development	0	0	160,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>336,724</b>	<b>378,521</b>	<b>1,182,014</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	83,176	0	0	0	83,176	100,222	0	0	0	100,222
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	9,600	0	0	9,600	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,080	0	0	1,080
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	7,200	0	0	7,200
221009 Welfare and Entertainment	0	726	0	0	726	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	8,278	0	0	8,278

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FY 2020/21

221012 Small Office Equipment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	7,800	0	0	7,800
221017 Subscriptions	0	550	0	0	550	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	10,956	0	0	10,956	0	8,040	0	0	8,040
227002 Travel abroad	0	3,187	0	0	3,187	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,740	0	0	16,740	0	36,000	0	0	36,000
<b>Total Cost of output148101</b>	<b>83,176</b>	<b>46,559</b>	<b>0</b>	<b>0</b>	<b>129,736</b>	<b>100,222</b>	<b>95,398</b>	<b>0</b>	<b>0</b>	<b>195,620</b>

## 148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	8,555	0	0	8,555	0	43,500	0	0	43,500
221002 Workshops and Seminars	0	10,677	0	0	10,677	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	91,248	0	0	91,248
221008 Computer supplies and Information Technology (IT)	0	2,250	0	0	2,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,402	0	0	8,402	0	56,133	0	0	56,133
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	65,000	0	0	65,000	0	406,301	0	0	406,301
225002 Consultancy Services- Long-term	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	26,290	0	0	26,290	0	17,960	0	0	17,960
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,828	0	0	5,828	0	35,252	0	0	35,252
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>142,002</b>	<b>0</b>	<b>0</b>	<b>142,002</b>	<b>0</b>	<b>657,394</b>	<b>0</b>	<b>0</b>	<b>657,394</b>

## 148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	2,040	0	0	2,040	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,784	0	0	3,784	0	22,000	0	0	22,000
226001 Insurances	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	1,400	0	0	1,400	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,512	0	0	1,512	0	4,000	0	0	4,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## 148104 LG Expenditure management Services

221002 Workshops and Seminars	0	4,950	0	0	4,950	0	0	0	0	0
221003 Staff Training	0	1,765	0	0	1,765	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	5,400	0	0	5,400
227001 Travel inland	0	4,950	0	0	4,950	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	3,190	0	0	3,190	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,284	0	0	3,284	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>6,474</b>	<b>0</b>	<b>0</b>	<b>6,474</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

## 148107 Sector Capacity Development

221002 Workshops and Seminars	0	4,950	0	0	4,950	0	0	0	0	0
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of output148107</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148108 Sector Management and Monitoring

221012 Small Office Equipment	0	62	0	0	62	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	22,000	0	0	22,000
<b>Total Cost of output148108</b>	<b>0</b>	<b>3,062</b>	<b>0</b>	<b>0</b>	<b>3,062</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Higher LG Services</b>	<b>83,176</b>	<b>253,548</b>	<b>0</b>	<b>0</b>	<b>336,724</b>	<b>100,222</b>	<b>921,792</b>	<b>0</b>	<b>0</b>	<b>1,022,014</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	0	0	160,000	0	160,000
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## Total for LCIII: NDEJJE

County: MAKINDYE SSABAGABO MUNICIPALITY

160,000

LCII: NDEJJE

MSMC

Transport Equipment - Administrative Vehicles-1899

Source: Locally Raised Revenues

160,000

<b>Total Cost of output148175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>

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Total cost of Financial Management and Accountability(LG)	83,176	253,548	0	0	336,724	100,222	921,792	160,000	0	1,182,014
Total cost of Finance	83,176	253,548	0	0	336,724	100,222	921,792	160,000	0	1,182,014

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>281,035</b>	<b>395,722</b>	<b>703,256</b>
Locally Raised Revenues	108,500	266,320	528,000
Urban Unconditional Grant (Non-Wage)	111,879	83,910	114,600
Urban Unconditional Grant (Wage)	60,656	45,492	60,656
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>281,035</b>	<b>395,722</b>	<b>703,256</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,656	40,304	60,656
Non Wage	220,379	349,854	642,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>281,035</b>	<b>390,157</b>	<b>703,256</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	24,104	0	0	0	24,104	19,000	0	0	0	19,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0



**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	5,000	0	0	5,000
222001 Telecommunications	0	2,400	0	0	2,400	0	1,367	0	0	1,367
227001 Travel inland	0	8,707	0	0	8,707	0	15,810	0	0	15,810
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	21,000	0	0	21,000
<b>Total Cost of output138201</b>	<b>24,104</b>	<b>30,207</b>	<b>0</b>	<b>0</b>	<b>54,311</b>	<b>19,000</b>	<b>67,177</b>	<b>0</b>	<b>0</b>	<b>86,177</b>

**138202 LG Procurement Management Services**

227001 Travel inland	0	5,212	0	0	5,212	0	5,212	0	0	5,212
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>

**138203 LG Staff Recruitment Services**

221004 Recruitment Expenses	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	36,552	0	0	0	36,552	41,656	0	0	0	41,656
211103 Allowances (Incl. Casuals, Temporary)	0	80,000	0	0	80,000	0	148,800	0	0	148,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	77,560	0	0	77,560	0	177,611	0	0	177,611
227002 Travel abroad	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	17,800	0	0	17,800	0	71,000	0	0	71,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
282101 Donations	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output138206</b>	<b>36,552</b>	<b>176,960</b>	<b>0</b>	<b>0</b>	<b>213,512</b>	<b>41,656</b>	<b>441,211</b>	<b>0</b>	<b>0</b>	<b>482,867</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	43,000	0	0	43,000
227001 Travel inland	0	500	0	0	500	0	80,000	0	0	80,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>123,000</b>
<b>Total Cost of Higher LG Services</b>	<b>60,656</b>	<b>220,379</b>	<b>0</b>	<b>0</b>	<b>281,035</b>	<b>60,656</b>	<b>642,600</b>	<b>0</b>	<b>0</b>	<b>703,256</b>
<b>Total cost of Local Statutory Bodies</b>	<b>60,656</b>	<b>220,379</b>	<b>0</b>	<b>0</b>	<b>281,035</b>	<b>60,656</b>	<b>642,600</b>	<b>0</b>	<b>0</b>	<b>703,256</b>
<b>Total cost of Statutory Bodies</b>	<b>60,656</b>	<b>220,379</b>	<b>0</b>	<b>0</b>	<b>281,035</b>	<b>60,656</b>	<b>642,600</b>	<b>0</b>	<b>0</b>	<b>703,256</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>146,342</b>	<b>106,747</b>	<b>188,024</b>
Locally Raised Revenues	9,346	4,000	50,000
Sector Conditional Grant (Non-Wage)	65,371	49,028	66,814
Sector Conditional Grant (Wage)	57,625	43,219	57,625
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Urban Unconditional Grant (Wage)	10,000	7,500	9,585
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>118,642</b>
Locally Raised Revenues	0	0	100,000
Sector Development Grant	19,285	19,285	18,642
<b>Total Revenues shares</b>	<b>165,627</b>	<b>126,032</b>	<b>306,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,625	49,558	67,210
Non Wage	78,717	53,232	120,814
<b>Development Expenditure</b>			
Domestic Development	19,285	5,998	118,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,627</b>	<b>108,789</b>	<b>306,666</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,262	0	0	8,262	0	757	0	0	757
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,590	0	0	1,590	0	1,200	0	0	1,200
221012 Small Office Equipment	0	15	0	0	15	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	498	0	0	498
222002 Postage and Courier	0	178	0	0	178	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	2	0	0	2
227001 Travel inland	0	1,003	0	0	1,003	0	17,400	0	0	17,400
227004 Fuel, Lubricants and Oils	0	9	0	0	9	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	0	1,631	0	0	1,631	0	2,000	0	0	2,000
<b>Total Cost of output018101</b>	<b>0</b>	<b>36,687</b>	<b>0</b>	<b>0</b>	<b>36,687</b>	<b>0</b>	<b>25,657</b>	<b>0</b>	<b>0</b>	<b>25,657</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	2,250	0	0	2,250	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	213	0	0	213	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	481	0	0	481	0	0	0	0	0
222001 Telecommunications	0	181	0	0	181	0	0	0	0	0
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,250	0	0	2,250	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>10,374</b>	<b>0</b>	<b>0</b>	<b>10,374</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

## 018106 Farmer Institution Development

221002 Workshops and Seminars	0	563	0	0	563	0	2,563	0	0	2,563
221011 Printing, Stationery, Photocopying and Binding	0	563	0	0	563	0	2,000	0	0	2,000
221012 Small Office Equipment	0	473	0	0	473	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018106</b>	<b>0</b>	<b>2,598</b>	<b>0</b>	<b>0</b>	<b>2,598</b>	<b>0</b>	<b>4,563</b>	<b>0</b>	<b>0</b>	<b>4,563</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>49,659</b>	<b>0</b>	<b>0</b>	<b>49,659</b>	<b>0</b>	<b>35,120</b>	<b>0</b>	<b>0</b>	<b>35,120</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018151 LLG Extension Services (LLS)

263370 Sector Development Grant	0	0	19,285	0	19,285	0	0	18,642	0	18,642
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**Total for LCIII: MASAJJA**

**County: MAKINDYE SSABAGABO MUNICIPALITY**

**3,800**

LCII: BUSABALA (Physical) Masajja

Procure demonstration materials for the nucleus farmer

Source: Sector Development Grant

1,000

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LCII: MASAJJA	Masajja	Procurement of mastitis test kits	Source: Sector Development Grant	2,800
<b>Total for LCIII: BUNAMWAYA</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>		<b>6,500</b>
LCII: BUNAMWAYA (Physical)	Masajja, Bunamwaya, Ndejje	Consumables for plant clinic operations	Source: Sector Development Grant	6,500
<b>Total for LCIII: NDEJJE</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>		<b>8,342</b>
LCII: MUTUNGO (Physical)	Ndejje	Procurement of water testing & soil testing kits plus teagents	Source: Sector Development Grant	4,000
LCII: NDEJJE	Makindye ssabagabo municipality	Procure a refrigerator to store Animal vaccine	Source: Sector Development Grant	3,400
LCII: NDEJJE (Physical)	Ndejje	Monitoring, supervision, preparation of BOQs and other expenses	Source: Sector Development Grant	942
<b>Total Cost of output018151</b>		<b>0</b>	<b>0</b>	<b>19,285</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>19,285</b>
<b>Total cost of Agricultural Extension Services</b>		<b>0</b>	<b>49,659</b>	<b>19,285</b>
		<b>0</b>	<b>68,944</b>	<b>0</b>
		<b>0</b>	<b>35,120</b>	<b>18,642</b>
		<b>0</b>	<b>53,762</b>	<b>0</b>

## 0182 District Production 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

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

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

## 018202 Cross cutting Training (Development Centres)

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018202</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	10	0	0	10	0	0	0	0	0

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224006 Agricultural Supplies	0	500	0	0	500	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

**018204 Fisheries regulation**

211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	66	0	0	66	0	1,000	0	0	1,000
221012 Small Office Equipment	0	386	0	0	386	0	0	0	0	0
224006 Agricultural Supplies	0	48	0	0	48	0	3,000	0	0	3,000
227001 Travel inland	0	2,250	0	0	2,250	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output018204</b>	<b>26,400</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>31,400</b>	<b>26,400</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>37,400</b>

**018205 Crop disease control and regulation**

211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	360	0	0	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
221012 Small Office Equipment	0	412	0	0	412	0	0	0	0	0
222001 Telecommunications	0	313	0	0	313	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,250	0	0	2,250	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	5	0	0	5	0	2,000	0	0	2,000
<b>Total Cost of output018205</b>	<b>26,400</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>31,900</b>	<b>26,400</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>39,400</b>

**018206 Agriculture statistics and information**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	0	0	0	0
224006 Agricultural Supplies	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	391	0	0	391	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	270	0	0	270	0	2,000	0	0	2,000
<b>Total Cost of output018206</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

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

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018208 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	768	0	0	768
227001 Travel inland	0	1,000	0	0	1,000	0	1,232	0	0	1,232

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<b>Total Cost of output018208</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018209 Support to DATICs</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	532	0	0	532
<b>Total Cost of output018209</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>2,532</b>
<b>018210 Vermin Control Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output018210</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018211 Livestock Health and Marketing</b>										
211101 General Staff Salaries	14,825	0	0	0	14,825	14,410	0	0	0	14,410
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	348	0	0	348	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,250	0	0	2,250	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output018211</b>	<b>14,825</b>	<b>4,848</b>	<b>0</b>	<b>0</b>	<b>19,673</b>	<b>14,410</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>21,910</b>
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	63	0	0	63	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	63	0	0	63
222003 Information and communications technology (ICT)	0	438	0	0	438	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>13,063</b>	<b>0</b>	<b>0</b>	<b>13,063</b>
<b>Total Cost of Higher LG Services</b>	<b>67,625</b>	<b>29,058</b>	<b>0</b>	<b>0</b>	<b>96,683</b>	<b>67,210</b>	<b>85,695</b>	<b>0</b>	<b>0</b>	<b>152,904</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	0	0	0	0	0	100,000	0	100,000

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<b>Total for LCIII: MASAJJA</b>					<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>100,000</b>
<i>LCII: MASAJJA (Physical) 1 Acre</i>					<i>Real estate services - Land Titles-1518</i>					<i>100,000</i>
<b>Total Cost of output018275</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total cost of District Production Services</b>					<b>67,625</b>	<b>29,058</b>	<b>0</b>	<b>0</b>	<b>96,683</b>	<b>67,210 85,695 100,000 0 252,904</b>
<b>Total cost of Production and Marketing</b>					<b>67,625</b>	<b>78,717</b>	<b>19,285</b>	<b>0</b>	<b>165,627</b>	<b>67,210 120,814 118,642 0 306,666</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>795,255</b>	<b>596,892</b>	<b>1,094,630</b>
Locally Raised Revenues	7,391	6,000	99,000
Sector Conditional Grant (Non-Wage)	269,103	201,821	332,646
Sector Conditional Grant (Wage)	514,762	386,071	658,983
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
<b>Development Revenues</b>	<b>662,721</b>	<b>420,863</b>	<b>731,431</b>
External Financing	183,200	71,342	120,000
Locally Raised Revenues	130,000	0	27,000
Sector Development Grant	349,521	349,521	584,431
<b>Total Revenues shares</b>	<b>1,457,976</b>	<b>1,017,755</b>	<b>1,826,061</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	514,762	386,071	658,983
Non Wage	280,494	206,236	435,647
<b>Development Expenditure</b>			
Domestic Development	479,521	11,185	611,431
External Financing	183,200	0	120,000
<b>Total Expenditure</b>	<b>1,457,976</b>	<b>603,492</b>	<b>1,826,061</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,800	0	0	2,800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0



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227001 Travel inland	0	12,057	0	183,200	195,257	0	20,000	0	120,000	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>19,257</b>	<b>0</b>	<b>183,200</b>	<b>202,457</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>120,000</b>	<b>145,000</b>

## 088105 Health and Hygiene Promotion

211101 General Staff Salaries	514,762	0	0	0	514,762	658,983	0	0	0	658,983
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	22,500	0	0	22,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	16,291	0	0	16,291	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	23,686	0	0	23,686
228002 Maintenance - Vehicles	0	0	0	0	0	0	368	0	0	368
<b>Total Cost of output088105</b>	<b>514,762</b>	<b>18,691</b>	<b>0</b>	<b>0</b>	<b>533,453</b>	<b>658,983</b>	<b>77,954</b>	<b>0</b>	<b>0</b>	<b>736,938</b>
<b>Total Cost of Higher LG Services</b>	<b>514,762</b>	<b>37,949</b>	<b>0</b>	<b>183,200</b>	<b>735,910</b>	<b>658,983</b>	<b>102,954</b>	<b>0</b>	<b>120,000</b>	<b>881,938</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	6,260	0	0	6,260	0	11,310	0	0	11,310
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>									<b>11,310</b>
<i>LCII: MUTUNGO</i>	<i>St Magdalene Health Centre Source: Sector Conditional Grant (Non-Wage)</i>									<i>11,310</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>6,260</b>	<b>0</b>	<b>0</b>	<b>6,260</b>	<b>0</b>	<b>11,310</b>	<b>0</b>	<b>0</b>	<b>11,310</b>

## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	213,499	0	0	213,499	0	271,440	0	0	271,440
<b>Total for LCIII: BUNAMWAYA</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>									<b>90,480</b>
<i>LCII: BUNAMWAYA</i>	<i>Bunamwaya Health Centre Source: Sector Conditional Grant (Non-Wage)</i>									<i>45,240</i>
<i>LCII: BUNAMWAYA</i>	<i>Mutundwe Health Centre Source: Sector Conditional Grant (Non-Wage)</i>									<i>45,240</i>
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>									<b>180,960</b>
<i>LCII: MUTUNGO</i>	<i>Kyadondo South Health Sub Dist Source: Sector Conditional Grant (Non-Wage)</i>									<i>90,480</i>
<i>LCII: MUTUNGO</i>	<i>Mutungo Health Centre Source: Sector Conditional Grant (Non-Wage)</i>									<i>45,240</i>

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LCII: MUTUNGO				Seguku Health Centre	Source: Sector Conditional Grant (Non-Wage)					45,240	
Total Cost of output088154		0	213,499	0	0	213,499	0	271,440	0	0	271,440
Total Cost of Lower Local Services		0	219,759	0	0	219,759	0	282,749	0	0	282,749
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	8,736	0	8,736
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY							8,736
LCII: NDEJJE	Municipal Headquarter			Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					8,736
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	5,875	0	5,875
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY							5,875
LCII: NDEJJE	NDEJJE HCIV			Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant					5,875
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	14,611	0	14,611
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY							14,611
LCII: NDEJJE	NDEJJE HCIV			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					14,611
312101 Non-Residential Buildings		0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total for LCIII: MASAJJA				County: MAKINDYE SSABAGABO MUNICIPALITY							20,000
LCII: BUSABALA (Physical)	KIBIRI			Building Construction - Maintenance and Repair-240		Source: Locally Raised Revenues					20,000
312104 Other Structures		0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY							7,000
LCII: NDEJJE (Physical)	Temporal structure to enables services			Construction Services - Other Construction Works-405		Source: Locally Raised Revenues					7,000
312201 Transport Equipment		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088172		0	0	50,000	0	50,000	0	0	56,222	0	56,222
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	35,000	0	35,000

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<b>Total for LCIII: NDEJJE</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>								<b>35,000</b>
<i>LCII: NDEJJE</i>	<i>Ndejje HCIV</i>	<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>		<i>35,000</i>				
312104 Other Structures	0	0	0	0	0	0	0	70,000	0	<b>70,000</b>
<b>Total for LCIII: NDEJJE</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>								<b>70,000</b>
<i>LCII: NDEJJE</i>	<i>Ndejje HCIV</i>	<i>Construction Services - ICT Installations-397</i>		<i>Source: Sector Development Grant</i>		<i>30,000</i>				
<i>LCII: NDEJJE</i>	<i>NDEJJE HCIV</i>	<i>Construction Services - Straight Lights-411</i>		<i>Source: Sector Development Grant</i>		<i>40,000</i>				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	61,209	0	<b>61,209</b>
<b>Total for LCIII: NDEJJE</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>								<b>61,209</b>
<i>LCII: NDEJJE</i>	<i>NDEJJE HCIV</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>		<i>61,209</i>				
<b>Total Cost of output088175</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,209</b>	<b>0</b>	<b>166,209</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,000	0	<b>35,000</b>
<b>Total for LCIII: NDEJJE</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>								<b>35,000</b>
<i>LCII: SEGUKU</i>	<i>Seguku HCII</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>		<i>35,000</i>				
<b>Total Cost of output088180</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	83,000	0	<b>83,000</b>
<b>Total for LCIII: NDEJJE</b>		<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>								<b>83,000</b>
<i>LCII: SEGUKU</i>	<i>Ndejje HCIV</i>	<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Sector Development Grant</i>		<i>83,000</i>				
<b>Total Cost of output088181</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>0</b>	<b>83,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,450	0	5,450	0	0	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	0	0	<b>0</b>
312101 Non-Residential Buildings	0	0	136,000	0	136,000	0	0	0	0	<b>0</b>
312102 Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	<b>0</b>
<b>Total Cost of output088183</b>		<b>0</b>	<b>0</b>	<b>169,450</b>	<b>0</b>	<b>169,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### 088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	260,071	0	260,071	0	0	228,000	0	228,000
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>									<b>228,000</b>
<i>LCII: NDEJJE</i>	<i>NDEJJE HCIV</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>						228,000
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>260,071</b>	<b>0</b>	<b>260,071</b>	<b>0</b>	<b>0</b>	<b>228,000</b>	<b>0</b>	<b>228,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>479,521</b>	<b>0</b>	<b>479,521</b>	<b>0</b>	<b>0</b>	<b>568,431</b>	<b>0</b>	<b>568,431</b>
<b>Total cost of Primary Healthcare</b>	<b>514,762</b>	<b>257,708</b>	<b>479,521</b>	<b>183,200</b>	<b>1,435,190</b>	<b>658,983</b>	<b>385,704</b>	<b>568,431</b>	<b>120,000</b>	<b>1,733,118</b>

### 0883 Health Management and Supervision

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

#### 088301 Healthcare Management Services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	147	0	0	147	0	713	0	0	713
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	2,500	0	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	5,000	0	0	5,000	0	8,416	0	0	8,416
227004 Fuel, Lubricants and Oils	0	4,995	0	0	4,995	0	4,835	0	0	4,835
<b>Total Cost of output088301</b>	<b>0</b>	<b>13,142</b>	<b>0</b>	<b>0</b>	<b>13,142</b>	<b>0</b>	<b>28,965</b>	<b>0</b>	<b>0</b>	<b>28,965</b>

#### 088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	144	0	0	144	0	480	0	0	480
221012 Small Office Equipment	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	8,500	0	0	8,500	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	7,478	0	0	7,478
<b>Total Cost of output088302</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>20,978</b>	<b>0</b>	<b>0</b>	<b>20,978</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>22,786</b>	<b>0</b>	<b>0</b>	<b>22,786</b>	<b>0</b>	<b>49,943</b>	<b>0</b>	<b>0</b>	<b>49,943</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	43,000	0	43,000
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<b>Total for LCIII: NDEJJE</b>				<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>				<b>43,000</b>		
<i>LCII: NDEJJE (Physical)</i>		<i>municipal council</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>43,000</i>		
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>22,786</b>	<b>0</b>	<b>0</b>	<b>22,786</b>	<b>0</b>	<b>49,943</b>	<b>43,000</b>	<b>0</b>	<b>92,943</b>
<b>Total cost of Health</b>	<b>514,762</b>	<b>280,494</b>	<b>479,521</b>	<b>183,200</b>	<b>1,457,976</b>	<b>658,983</b>	<b>435,647</b>	<b>611,431</b>	<b>120,000</b>	<b>1,826,061</b>

## Vote:780 Makindye Ssabagabo Municipal Council

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,973,248</b>	<b>2,234,881</b>	<b>3,217,348</b>
Locally Raised Revenues	47,657	42,053	57,000
Other Transfers from Central Government	20,000	20,000	20,017
Sector Conditional Grant (Non-Wage)	544,694	363,130	628,975
Sector Conditional Grant (Wage)	2,325,897	1,783,448	2,473,140
Urban Unconditional Grant (Non-Wage)	8,000	6,000	4,000
Urban Unconditional Grant (Wage)	27,000	20,250	34,216
<b>Development Revenues</b>	<b>332,022</b>	<b>332,022</b>	<b>377,332</b>
Sector Development Grant	332,022	332,022	377,332
<b>Total Revenues shares</b>	<b>3,305,270</b>	<b>2,566,903</b>	<b>3,594,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,352,897	1,783,631	2,507,356
Non Wage	620,351	426,839	709,992
<b>Development Expenditure</b>			
Domestic Development	332,022	55,022	377,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,305,270</b>	<b>2,265,493</b>	<b>3,594,680</b>

**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										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	1,261,556	0	0	0	1,261,556	1,408,799	0	0	0	1,408,799
<b>Total Cost of output078102</b>	<b>1,261,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,261,556</b>	<b>1,408,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,408,799</b>
<b>Total Cost of Higher LG Services</b>	<b>1,261,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,261,556</b>	<b>1,408,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,408,799</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	150,756	0	0	150,756	0	219,888	0	0	219,888
<b>Total for LCIII: MASAJJA</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>									<b>88,085</b>
LCII: BUSABALA	BUSABALA P.S. Source: Sector Conditional Grant (Non-Wage)									9,119
LCII: BUSABALA	Kibiri C/U Primary School Source: Sector Conditional Grant (Non-Wage)									14,168
LCII: BUSABALA	St. Kizito P/S Kibiri Source: Sector Conditional Grant (Non-Wage)									10,445
LCII: MASAJJA	MASAJJA UMEA P.S. Source: Sector Conditional Grant (Non-Wage)									14,865
LCII: MASAJJA	NAMASUBA UMEA P.S. Source: Sector Conditional Grant (Non-Wage)									20,169
LCII: MASAJJA	ST. PIUS P.S MASAJJA Source: Sector Conditional Grant (Non-Wage)									19,319
<b>Total for LCIII: BUNAMWAYA</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>									<b>36,979</b>
LCII: BUNAMWAYA	NYANAMA MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)									9,425
LCII: MUTUNDWE	Bunamwaya C/U Primary School Source: Sector Conditional Grant (Non-Wage)									16,599
LCII: MUTUNDWE	BUNAMWAYA CENTRAL PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)									10,955
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>									<b>94,824</b>
LCII: MUTUNGO	KIGO LUNYA PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)									12,400
LCII: MUTUNGO	KIGO PRISONS P.S. Source: Sector Conditional Grant (Non-Wage)									10,683
LCII: MUTUNGO	LUBUGUMU UMEA Source: Sector Conditional Grant (Non-Wage)									19,608
LCII: MUTUNGO	Mutungo Kitiiko Primary School Source: Sector Conditional Grant (Non-Wage)									10,938
LCII: MUTUNGO	NDEJJE C.S P.S. Source: Sector Conditional Grant (Non-Wage)									17,874
LCII: MUTUNGO	Sseguku Primary School Source: Sector Conditional Grant (Non-Wage)									15,613
LCII: MUTUNGO	ST. GYAVIIRA LWEZA P.S. Source: Sector Conditional Grant (Non-Wage)									7,708
<b>Total Cost of output078151</b>	<b>0</b>	<b>150,756</b>	<b>0</b>	<b>0</b>	<b>150,756</b>	<b>0</b>	<b>219,888</b>	<b>0</b>	<b>0</b>	<b>219,888</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>150,756</b>	<b>0</b>	<b>0</b>	<b>150,756</b>	<b>0</b>	<b>219,888</b>	<b>0</b>	<b>0</b>	<b>219,888</b>

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

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										
312202 Machinery and Equipment	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY							50,000
LCII: NDEJJE	Municipal Headquarters	Materials and supplies - Assorted Materials-1163		Source: Sector Development Grant					50,000	
Total Cost of output078175	0	0	0	0	0	0	0	50,000	0	50,000
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	273,000	0	273,000	0	0	308,466	0	308,466
Total for LCIII: MASAJJA			County: MAKINDYE SSABAGABO MUNICIPALITY							230,000
LCII: NAMASUBA	Namasuba Umea P/S	Building Construction - Storeyed Building-265		Source: Sector Development Grant					230,000	
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY							78,466
LCII: NDEJJE	Seguku Primary School	Building Construction - Schools-256		Source: Sector Development Grant					78,466	
Total Cost of output078180	0	0	303,000	0	303,000	0	0	308,466	0	308,466
Total Cost of Capital Purchases	0	0	303,000	0	303,000	0	0	358,466	0	358,466
Total cost of Pre-Primary and Primary Education	1,261,556	150,756	303,000	0	1,715,312	1,408,799	219,888	358,466	0	1,987,152

## 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,064,341	0	0	0	1,064,341	1,064,341	0	0	0	1,064,341
<b>Total Cost of output078201</b>	<b>1,064,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,064,341</b>	<b>1,064,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,064,341</b>
<b>Total Cost of Higher LG Services</b>	<b>1,064,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,064,341</b>	<b>1,064,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,064,341</b>
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	0	0	0	0	0	16,779	0	0	16,779
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**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21**

Total for LCIII: MASAJJA				County: MAKINDYE SSABAGABO MUNICIPALITY				8,507			
LCII: NAMASUBA	MASAJJA	AGROLINKS ACADEMY NAMASUBA	Source: Sector Conditional Grant (Non-Wage)	8,507							
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY				8,272			
LCII: MUTUNGO	KIGO	AWEGYS CHRISTIAN COMPREHENSIVE SS	Source: Sector Conditional Grant (Non-Wage)	1,128							
LCII: SEGUKU	SEGUKU	GLOBAL HARVEST SS	Source: Sector Conditional Grant (Non-Wage)	7,144							
263367 Sector Conditional Grant (Non-Wage)		0	355,191	0	0	355,191	0	308,160	0	0	308,160
Total for LCIII: BUNAMWAYA				County: MAKINDYE SSABAGABO MUNICIPALITY				127,295			
LCII: BUNAMWAYA		AGGREY MEMORIAL SS	Source: Sector Conditional Grant (Non-Wage)	127,295							
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY				180,865			
LCII: NDEJJE		LUBUGUMU JAMIA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	180,865							
Total Cost of output078251		0	355,191	0	0	355,191	0	324,939	0	0	324,939
Total Cost of Lower Local Services		0	355,191	0	0	355,191	0	324,939	0	0	324,939
Total cost of Secondary Education		1,064,341	355,191	0	0	1,419,532	1,064,341	324,939	0	0	1,389,280

**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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>											
221011 Printing, Stationery, Photocopying and Binding		0	1,445	0	0	1,445	0	0	0	0	0
221012 Small Office Equipment		0	7	0	0	7	0	0	0	0	0
227001 Travel inland		0	6,244	0	0	6,244	0	10,404	0	0	10,404
227004 Fuel, Lubricants and Oils		0	4,516	0	0	4,516	0	5,596	0	0	5,596
<b>Total Cost of output078401</b>		<b>0</b>	<b>12,212</b>	<b>0</b>	<b>0</b>	<b>12,212</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>078403 Sports Development services</b>											
227001 Travel inland		0	4,605	0	0	4,605	0	30,000	0	0	30,000
<b>Total Cost of output078403</b>		<b>0</b>	<b>4,605</b>	<b>0</b>	<b>0</b>	<b>4,605</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)		0	0	0	0	0	0	1,000	0	0	1,000

## Vote:780 Makindye Ssabagabo Municipal Council

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227001 Travel inland	0	500	0	0	500	0	4,000	0	0	4,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	27,000	0	0	0	27,000	34,216	0	0	0	34,216
221002 Workshops and Seminars	0	4,796	0	0	4,796	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,522	0	0	2,522	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	17,361	0	0	17,361	0	10,000	0	0	10,000
221012 Small Office Equipment	0	13	0	0	13	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
226001 Insurances	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	52,000	0	0	52,000	0	36,117	0	0	36,117
227004 Fuel, Lubricants and Oils	0	11,395	0	0	11,395	0	15,980	0	0	15,980
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	5,200	0	0	5,200
228004 Maintenance – Other	0	0	0	0	0	0	25,068	0	0	25,068
<b>Total Cost of output078405</b>	<b>27,000</b>	<b>97,087</b>	<b>0</b>	<b>0</b>	<b>124,087</b>	<b>34,216</b>	<b>109,165</b>	<b>0</b>	<b>0</b>	<b>143,381</b>
<b>Total Cost of Higher LG Services</b>	<b>27,000</b>	<b>114,404</b>	<b>0</b>	<b>0</b>	<b>141,404</b>	<b>34,216</b>	<b>165,165</b>	<b>0</b>	<b>0</b>	<b>199,381</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,867	0	1,867
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**Total for LCIII: NDEJJE****County: MAKINDYE SSABAGABO MUNICIPALITY****1,867**

LCII: SEGUKU

Seguku Primary School

Environmental Impact Assessment - Capital Works-495

Source: Sector Development Grant

1,867

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,400	0	2,400
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**Total for LCIII: NDEJJE****County: MAKINDYE SSABAGABO MUNICIPALITY****2,400**

LCII: SEGUKU

Seguku Primary School

Engineering and Design studies and Plans - Bill of Quantities-475

Source: Sector Development Grant

2,400

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,022	0	29,022	0	0	14,600	0	14,600
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY						14,600
LCII: NDEJJE	Municipal headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					14,600	
Total Cost of output078472	0	0	29,022	0	29,022	0	0	18,867	0	18,867
Total Cost of Capital Purchases	0	0	29,022	0	29,022	0	0	18,867	0	18,867
Total cost of Education & Sports Management and Inspection	27,000	114,404	29,022	0	170,426	34,216	165,165	18,867	0	218,248
Total cost of Education	2,352,897	620,351	332,022	0	3,305,270	2,507,356	709,992	377,332	0	3,594,680

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>696,099</b>	<b>507,184</b>	<b>2,484,100</b>
Locally Raised Revenues	8,000	1,828	1,036,934
Other Transfers from Central Government	620,099	454,356	1,371,574
Urban Unconditional Grant (Non-Wage)	20,000	15,000	10,000
Urban Unconditional Grant (Wage)	48,000	36,000	65,592
<b>Development Revenues</b>	<b>3,685,690</b>	<b>3,855,515</b>	<b>5,557,000</b>
Locally Raised Revenues	411,000	482,525	1,557,000
Transitional Development Grant	3,000,000	3,000,000	4,000,000
Urban Discretionary Development Equalization Grant	274,690	372,991	0
<b>Total Revenues shares</b>	<b>4,381,789</b>	<b>4,362,699</b>	<b>8,041,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,000	36,000	65,592
Non Wage	648,099	316,818	2,418,508
<b>Development Expenditure</b>			
Domestic Development	3,685,690	3,853,453	5,557,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,381,789</b>	<b>4,206,272</b>	<b>8,041,100</b>

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

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

**048153 Urban roads upgraded to Bitumen standard (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	966,000	4,311,000	0	5,277,000
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

<b>Total for LCIII: MASAJJA</b>				<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>700,000</b>	
<i>LCII: NAMASUBA</i>	<i>Namasuba</i>		<i>Upgrading of Kikajjo road 1km to Bitumen stnadard</i>	<i>Source: Other Transfers from Central Government</i>					<i>700,000</i>	
<b>Total for LCIII: BUNAMWAYA</b>				<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>2,161,000</b>	
<i>LCII: BUNAMWAYA</i>	<i>Bunamwaya</i>		<i>Payment of Upgrading of St. Noah Bunamwaya road to Bitumen Standard (0.6km)</i>	<i>Source: Locally Raised Revenues</i>					<i>161,000</i>	
<i>LCII: MUTUNDWE</i>	<i>MUTUNDWE</i>		<i>Upgrading of Mutundwe - Kisigula road to Bitumen standard (3rd km)</i>	<i>Source: Transitional Development Grant</i>					<i>2,000,000</i>	
<b>Total for LCIII: NDEJJE</b>				<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>2,416,000</b>	
<i>LCII: MUTUNGO</i>	<i>Lubowa</i>		<i>Upgrading of Lubowa -Lwezza road to Bitumen standard (3rd km)</i>	<i>Source: Transitional Development Grant</i>					<i>2,000,000</i>	
<i>LCII: NDEJJE</i>	<i>Ndejje</i>		<i>Part Payment for Upgrading of Municipal Headquarters road to Bitumen Standard (1.3km)</i>	<i>Source: Locally Raised Revenues</i>					<i>416,000</i>	
263201 LG Conditional grants (Capital)	0	0	3,625,550	0	3,625,550	0	0	0	0	0
<b>Total Cost of output048153</b>	<b>0</b>	<b>0</b>	<b>3,625,550</b>	<b>0</b>	<b>3,625,550</b>	<b>0</b>	<b>966,000</b>	<b>4,311,000</b>	<b>0</b>	<b>5,277,000</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263101 LG Conditional grants (Current)	0	470,299	0	0	470,299	0	248,000	0	0	248,000
<b>Total for LCIII: BUNAMWAYA</b>				<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>248,000</b>	
<i>LCII: BUNAMWAYA</i>	<i>Municipal Wide</i>		<i>Contract Financing of selected roads in preparation for upgrading to Bitumen Standards</i>	<i>Source: Locally Raised Revenues</i>					<i>248,000</i>	
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	576,489	0	0	576,489
<b>Total for LCIII: MASAJJA</b>				<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>					<b>331,900</b>	
<i>LCII: MASAJJA</i>	<i>Busabala</i>		<i>Periodic Maintenance of Busabala - Kibuloka</i>	<i>Source: Other Transfers from Central Government</i>					<i>40,000</i>	

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

LCII: MASAJJA	Entire Municipality	Routine Maintenance of Mary Kevin road & Municipal Ggangu swamp carried forward	Source: Other Transfers from Central Government	80,000							
LCII: MASAJJA	Massajja	Periodic Maintenance of Nsalo Road Bridge	Source: Other Transfers from Central Government	90,900							
LCII: MASAJJA	Municipal Wide	Fuels for Spot and emergency improvement for selected roads during FY 2020/2021	Source: Locally Raised Revenues	121,000							
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY		244,589							
LCII: NDEJJE	Entire municipality	Purchase of culverts for selected roads	Source: Other Transfers from Central Government	84,589							
LCII: NDEJJE	Kibutika	Periodic Maintenance of Kibutika road	Source: Other Transfers from Central Government	50,000							
LCII: NDEJJE	Lubugumu	Periodic Maintenance of Lubugumu-Mastore road	Source: Other Transfers from Central Government	50,000							
LCII: NDEJJE	Lwezza	Periodic Maintenance of Lubowa Fuelex road	Source: Other Transfers from Central Government	60,000							
Total Cost of output048156		0	470,299	0	0	470,299	0	824,489	0	0	824,489
Total Cost of Lower Local Services		0	470,299	3,625,550	0	4,095,849	0	1,790,489	4,311,000	0	6,101,489
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312202 Machinery and Equipment		0	0	0	0	0	0	0	1,200,000	0	1,200,000
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY		1,200,000							
LCII: NDEJJE	MSMC	Machinery and Equipment - Earth Moving Equipment-1041	Source: Locally Raised Revenues	1,200,000							
Total Cost of output048172		0	0	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	1,200,000	0	1,200,000
Total cost of District, Urban and Community Access Roads		0	470,299	3,625,550	0	4,095,849	0	1,790,489	5,511,000	0	7,301,489

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

## 0483 Municipal 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

## 048302 Maintenance of Urban Infrastructure

211101 General Staff Salaries	48,000	0	0	0	48,000	65,592	0	0	0	65,592
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	24,000	0	0	24,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	119	0	0	119
221017 Subscriptions	0	1,800	0	0	1,800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	45,000	0	0	45,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	5,000	0	0	5,000	0	260,000	0	0	260,000
226001 Insurances	0	5,000	0	0	5,000	0	7,000	0	0	7,000
227001 Travel inland	0	17,000	0	0	17,000	0	125,200	0	0	125,200
227002 Travel abroad	0	24,000	0	0	24,000	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	147,900	0	0	147,900
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,800	0	0	10,800
<b>Total Cost of output048302</b>	<b>48,000</b>	<b>177,800</b>	<b>0</b>	<b>0</b>	<b>225,800</b>	<b>65,592</b>	<b>628,019</b>	<b>0</b>	<b>0</b>	<b>693,610</b>
<b>Total Cost of Higher LG Services</b>	<b>48,000</b>	<b>177,800</b>	<b>0</b>	<b>0</b>	<b>225,800</b>	<b>65,592</b>	<b>628,019</b>	<b>0</b>	<b>0</b>	<b>693,610</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048372 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>									<b>40,000</b>
<i>LCII: NDEJJE</i>	<i>Entire Municipal</i>	<i>Construction Services - Utilities-413</i>		<i>Source: Locally Raised Revenues</i>					<i>40,000</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: NDEJJE</b>	<b>County: MAKINDYE SSABAGABO MUNICIPALITY</b>									<b>6,000</b>
<i>LCII: NDEJJE</i>	<i>Municipal headquarters</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: Locally Raised Revenues</i>					<i>6,000</i>	
<b>Total Cost of output048372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

## 048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	60,140	0	60,140	0	0	0	0	0
<b>Total Cost of output048380</b>	<b>0</b>	<b>0</b>	<b>60,140</b>	<b>0</b>	<b>60,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>60,140</b>	<b>0</b>	<b>60,140</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
<b>Total cost of Municipal Services</b>	<b>48,000</b>	<b>177,800</b>	<b>60,140</b>	<b>0</b>	<b>285,940</b>	<b>65,592</b>	<b>628,019</b>	<b>46,000</b>	<b>0</b>	<b>739,610</b>
<b>Total cost of Roads and Engineering</b>	<b>48,000</b>	<b>648,099</b>	<b>3,685,690</b>	<b>0</b>	<b>4,381,789</b>	<b>65,592</b>	<b>2,418,508</b>	<b>5,557,000</b>	<b>0</b>	<b>8,041,100</b>



## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

*Natural Resources***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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,000</b>	<b>74,100</b>	<b>370,202</b>
Locally Raised Revenues	75,000	44,850	277,802
Urban Unconditional Grant (Non-Wage)	12,000	9,000	12,000
Urban Unconditional Grant (Wage)	27,000	20,250	80,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>347,198</b>
Locally Raised Revenues	0	0	250,000
Urban Discretionary Development Equalization Grant	0	0	97,198
<b>Total Revenues shares</b>	<b>114,000</b>	<b>74,100</b>	<b>717,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,000	19,694	80,400
Non Wage	87,000	34,491	289,802
<b>Development Expenditure</b>			
Domestic Development	0	0	347,198
External Financing	0	0	0
<b>Total Expenditure</b>	<b>114,000</b>	<b>54,185</b>	<b>717,400</b>

**B2: Expenditure Details by Programme, 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
<b>098303 Tree Planting and Afforestation</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	960	0	0	960	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	1,330	0	0	1,330
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	1,087	0	0	1,087	0	12,216	0	0	12,216
227004 Fuel, Lubricants and Oils	0	1,306	0	0	1,306	0	1,306	0	0	1,306
<b>Total Cost of output098308</b>	<b>0</b>	<b>5,933</b>	<b>0</b>	<b>0</b>	<b>5,933</b>	<b>0</b>	<b>21,852</b>	<b>0</b>	<b>0</b>	<b>21,852</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	3,000	0	0	3,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**098311 Infrastructure Planning**

211101 General Staff Salaries	27,000	0	0	0	27,000	80,400	0	0	0	80,400
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	900	0	0	900
225001 Consultancy Services- Short term	0	0	0	0	0	0	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	65,000	0	0	65,000	0	106,802	0	0	106,802
227001 Travel inland	0	4,540	0	0	4,540	0	31,448	0	0	31,448
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,627	0	0	6,627	0	13,800	0	0	13,800
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>27,000</b>	<b>80,567</b>	<b>0</b>	<b>0</b>	<b>107,567</b>	<b>80,400</b>	<b>252,949</b>	<b>0</b>	<b>0</b>	<b>333,349</b>
<b>Total Cost of Higher LG Services</b>	<b>27,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>80,400</b>	<b>289,802</b>	<b>0</b>	<b>0</b>	<b>370,202</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	97,198	0	97,198
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**Total for LCIII: NDEJJE** **County: MAKINDYE SSABAGABO MUNICIPALITY** **97,198**

*LCII: NDEJJE Headquarters Feasibility Studies - Consultancy-567 Source: Urban Discretionary Development Equalization Grant 97,198*

311101 Land	0	0	0	0	0	0	0	250,000	0	250,000
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**Total for LCIII: NDEJJE** **County: MAKINDYE SSABAGABO MUNICIPALITY** **250,000**

*LCII: NDEJJE (Physical) Ndejje Real estate services - Acquisition of Land-1513 Source: Locally Raised Revenues 250,000*

<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,198</b>	<b>0</b>	<b>347,198</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,198</b>	<b>0</b>	<b>347,198</b>
<b>Total cost of Natural Resources Management</b>	<b>27,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>80,400</b>	<b>289,802</b>	<b>347,198</b>	<b>0</b>	<b>717,400</b>
<b>Total cost of Natural Resources</b>	<b>27,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>80,400</b>	<b>289,802</b>	<b>347,198</b>	<b>0</b>	<b>717,400</b>

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>382,787</b>	<b>119,015</b>	<b>190,888</b>
Locally Raised Revenues	12,174	10,900	50,000
Other Transfers from Central Government	250,000	2,953	15,187
Sector Conditional Grant (Non-Wage)	58,812	44,109	60,901
Urban Unconditional Grant (Non-Wage)	4,000	17,703	7,000
Urban Unconditional Grant (Wage)	57,801	43,350	57,801
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>382,787</b>	<b>119,015</b>	<b>190,888</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,801	42,010	57,801
Non Wage	324,986	63,638	133,088
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>382,787</b>	<b>105,647</b>	<b>190,888</b>

**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										
<b>108104 Facilitation of Community Development Workers</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	18,245	0	0	18,245
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2	0	0	2
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>18,247</b>	<b>0</b>	<b>0</b>	<b>18,247</b>

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## 108105 Adult Learning

221009 Welfare and Entertainment	0	1,980	0	0	1,980	0	0	0	0	0
222001 Telecommunications	0	42	0	0	42	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	977	0	0	977	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	7,510	0	0	7,510
221003 Staff Training	0	0	0	0	0	0	4,490	0	0	4,490
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,177	0	0	2,177
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>23,177</b>	<b>0</b>	<b>0</b>	<b>23,177</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	1,022	0	0	1,022	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1	0	0	1
221012 Small Office Equipment	0	125	0	0	125	0	0	0	0	0
227001 Travel inland	0	6,790	0	0	6,790	0	14,400	0	0	14,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>8,937</b>	<b>0</b>	<b>0</b>	<b>8,937</b>	<b>0</b>	<b>14,401</b>	<b>0</b>	<b>0</b>	<b>14,401</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	6,583	0	0	6,583	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	250,000	0	0	250,000	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>258,583</b>	<b>0</b>	<b>0</b>	<b>258,583</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,356	0	0	3,356	0	0	0	0	0
227001 Travel inland	0	7,285	0	0	7,285	0	14,700	0	0	14,700
<b>Total Cost of output108110</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>14,700</b>

## 108111 Culture mainstreaming

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	78	0	0	78
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,578</b>	<b>0</b>	<b>0</b>	<b>3,578</b>

## 108112 Work based inspections

227001 Travel inland	0	990	0	0	990	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0

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<b>Total Cost of output108112</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>108113 Labour dispute settlement</b>										
221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	2	0	0	2
227001 Travel inland	0	1,980	0	0	1,980	0	2,502	0	0	2,502
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,996	0	0	3,996
<b>Total Cost of output108113</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	56	0	0	56	0	2,000	0	0	2,000
227001 Travel inland	0	5,280	0	0	5,280	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>5,336</b>	<b>0</b>	<b>0</b>	<b>5,336</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108116 Social Rehabilitation Services</b>										
2282101 Donations	0	0	0	0	0	0	13,022	0	0	13,022
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,022</b>	<b>0</b>	<b>0</b>	<b>13,022</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	57,801	0	0	0	57,801	57,801	0	0	0	57,801
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	17,963	0	0	17,963
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>57,801</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>72,801</b>	<b>57,801</b>	<b>17,963</b>	<b>0</b>	<b>0</b>	<b>75,764</b>
<b>Total Cost of Higher LG Services</b>	<b>57,801</b>	<b>324,986</b>	<b>0</b>	<b>0</b>	<b>382,787</b>	<b>57,801</b>	<b>133,088</b>	<b>0</b>	<b>0</b>	<b>190,888</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>57,801</b>	<b>324,986</b>	<b>0</b>	<b>0</b>	<b>382,787</b>	<b>57,801</b>	<b>133,088</b>	<b>0</b>	<b>0</b>	<b>190,888</b>
<b>Total cost of Community Based Services</b>	<b>57,801</b>	<b>324,986</b>	<b>0</b>	<b>0</b>	<b>382,787</b>	<b>57,801</b>	<b>133,088</b>	<b>0</b>	<b>0</b>	<b>190,888</b>

## Vote:780 Makindye Ssabagabo Municipal Council

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,500</b>	<b>81,075</b>	<b>589,770</b>
Locally Raised Revenues	9,100	32,025	497,591
Urban Unconditional Grant (Non-Wage)	39,000	29,250	54,021
Urban Unconditional Grant (Wage)	26,400	19,800	38,158
<b>Development Revenues</b>	<b>7,782</b>	<b>7,782</b>	<b>66,550</b>
Locally Raised Revenues	0	0	18,400
Urban Discretionary Development Equalization Grant	7,782	7,782	48,150
<b>Total Revenues shares</b>	<b>82,282</b>	<b>88,857</b>	<b>656,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	19,005	38,158
Non Wage	48,100	59,352	551,612
<b>Development Expenditure</b>			
Domestic Development	7,782	7,782	66,550
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,282</b>	<b>86,139</b>	<b>656,320</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	38,158	0	0	0	38,158
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000

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221017 Subscriptions	0	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	210	0	0	210
227001 Travel inland	0	4,150	0	0	4,150	0	24,811	0	24,811
227004 Fuel, Lubricants and Oils	0	5,850	0	0	5,850	0	4,000	0	4,000
<b>Total Cost of output138301</b>	<b>26,400</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>38,158</b>	<b>58,021</b>	<b>0</b>	<b>96,179</b>

## 138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	31,228	0	0	31,228
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	9,000	0	9,000
221017 Subscriptions	0	0	0	0	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	8,700	0	0	8,700
225001 Consultancy Services- Short term	0	0	0	0	0	19,000	0	0	19,000
227001 Travel inland	0	20,000	0	0	20,000	0	13,007	0	13,007
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,656	0	0	17,656
<b>Total Cost of output138302</b>	<b>0</b>	<b>24,200</b>	<b>0</b>	<b>0</b>	<b>24,200</b>	<b>0</b>	<b>125,591</b>	<b>0</b>	<b>125,591</b>

## 138303 Statistical data collection

221003 Staff Training	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	3,000	0	3,000
227001 Travel inland	0	300	0	0	300	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	19,000	0	19,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>

## 138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	2,000	0	0	2,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>

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## 138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	2,800	0	0	2,800
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	2,865	0	0	2,865	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,835	0	0	2,835	0	3,200	0	0	3,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## 138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	85,000	0	0	85,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	6,150	0	10,150
227001 Travel inland	0	400	2,742	0	3,142	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	500	5,040	0	5,540	0	0	10,000	0	10,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>1,300</b>	<b>7,782</b>	<b>0</b>	<b>9,082</b>	<b>0</b>	<b>4,000</b>	<b>28,150</b>	<b>0</b>	<b>32,150</b>
<b>Total Cost of Higher LG Services</b>	<b>26,400</b>	<b>48,100</b>	<b>7,782</b>	<b>0</b>	<b>82,282</b>	<b>38,158</b>	<b>551,612</b>	<b>28,150</b>	<b>0</b>	<b>617,920</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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# Vote:780 Makindye Ssabagabo Municipal Council

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Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY								5,000
LCII: NDEJJE	Headquarters	Environmental Impact Assessment - Capital Works-495		Source: Urban Discretionary Development Equalization Grant						5,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY								15,000
LCII: NDEJJE	Headquarter	Engineering and Design studies and Plans - Bill of Quantities-475		Source: Urban Discretionary Development Equalization Grant						15,000
312203 Furniture & Fixtures		0	0	0	0	0	0	3,400	0	3,400
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY								3,400
LCII: NDEJJE	Headquarter	Furniture and Fixtures - Chairs-634		Source: Locally Raised Revenues						400
LCII: NDEJJE	Headquarters	Furniture and Fixtures - Office desk-646		Source: Locally Raised Revenues						1,200
LCII: NDEJJE	Headquarters	Furniture and Fixtures - Shelves-653		Source: Locally Raised Revenues						1,100
LCII: NDEJJE	Headquarters	Furniture and Fixtures - Cabinets-632		Source: Locally Raised Revenues						700
312213 ICT Equipment		0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY								15,000
LCII: NDEJJE	Headquarters	ICT - Cameras-726		Source: Locally Raised Revenues						1,000
LCII: NDEJJE	Headquarters	ICT - Printers-821		Source: Locally Raised Revenues						3,000
LCII: NDEJJE	Headquartes	ICT - Computers-734		Source: Locally Raised Revenues						3,000
LCII: NDEJJE	Headquarter	ICT - Laptop (Notebook Computer) -779		Source: Locally Raised Revenues						8,000
Total Cost of output138372		0	0	0	0	0	0	38,400	0	38,400
Total Cost of Capital Purchases		0	0	0	0	0	0	38,400	0	38,400
Total cost of Local Government Planning Services		26,400	48,100	7,782	0	82,282	38,158	551,612	66,550	656,320
Total cost of Planning		26,400	48,100	7,782	0	82,282	38,158	551,612	66,550	656,320

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,475</b>	<b>34,032</b>	<b>92,791</b>
Locally Raised Revenues	15,100	12,000	55,000
Urban Unconditional Grant (Non-Wage)	15,800	11,850	17,000
Urban Unconditional Grant (Wage)	13,575	10,182	20,791
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>44,475</b>	<b>34,032</b>	<b>92,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,575	9,909	20,791
Non Wage	30,900	20,642	72,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,475</b>	<b>30,551</b>	<b>92,791</b>

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

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	13,575	0	0	0	13,575	20,791	0	0	0	20,791
221002 Workshops and Seminars	0	1,950	0	0	1,950	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,925	0	0	1,925
221017 Subscriptions	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	2,650	0	0	2,650	0	3,294	0	0	3,294

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227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	8,600	0	0	8,600
<b>Total Cost of output148201</b>	<b>13,575</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>23,575</b>	<b>20,791</b>	<b>20,319</b>	<b>0</b>	<b>0</b>	<b>41,110</b>
<b>148202 Internal Audit</b>										
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	1,568	0	0	1,568
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,960	0	0	1,960
221012 Small Office Equipment	0	200	0	0	200	0	737	0	0	737
227001 Travel inland	0	8,600	0	0	8,600	0	8,471	0	0	8,471
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200	0	10,769	0	0	10,769
<b>Total Cost of output148202</b>	<b>0</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>17,900</b>	<b>0</b>	<b>23,505</b>	<b>0</b>	<b>0</b>	<b>23,505</b>
<b>148203 Sector Capacity Development</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	13,250	0	0	13,250
227001 Travel inland	0	0	0	0	0	0	3,360	0	0	3,360
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>16,610</b>	<b>0</b>	<b>0</b>	<b>16,610</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	7,263	0	0	7,263
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,303	0	0	4,303
<b>Total Cost of output148204</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>11,566</b>	<b>0</b>	<b>0</b>	<b>11,566</b>
<b>Total Cost of Higher LG Services</b>	<b>13,575</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>44,475</b>	<b>20,791</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>92,791</b>
<b>Total cost of Internal Audit Services</b>	<b>13,575</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>44,475</b>	<b>20,791</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>92,791</b>
<b>Total cost of Internal Audit</b>	<b>13,575</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>44,475</b>	<b>20,791</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>92,791</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,463</b>	<b>26,354</b>	<b>74,017</b>
Locally Raised Revenues	3,658	10,000	50,000
Sector Conditional Grant (Non-Wage)	12,205	9,154	12,417
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	9,600	7,200	9,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>25,463</b>	<b>26,354</b>	<b>74,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,600	5,789	9,600
Non Wage	15,863	19,103	64,417
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,463</b>	<b>24,891</b>	<b>74,017</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	9,600	0	0	0	9,600
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,700	0	0	2,700
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>16,600</b>
<b>068302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0

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221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	308	0	0	308	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	702	0	0	702	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>3,609</b>	<b>0</b>	<b>0</b>	<b>3,609</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**068303 Market Linkage Services**

211101 General Staff Salaries	9,600	0	0	0	9,600	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	3,000	0	0	3,000
227001 Travel inland	0	1,300	0	0	1,300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	2,000	0	0	2,000
<b>Total Cost of output068303</b>	<b>9,600</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	2,000	0	0	2,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**068305 Tourism Promotional Services**

221009 Welfare and Entertainment	0	354	0	0	354	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,854</b>	<b>0</b>	<b>0</b>	<b>1,854</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068307 Sector Capacity Development**

221003 Staff Training	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068307</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**068308 Sector Management and Monitoring**

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000

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221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
227001 Travel inland	0	1,499	0	0	1,499	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,217	0	0	4,217
<b>Total Cost of output068308</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>14,217</b>	<b>0</b>	<b>0</b>	<b>14,217</b>
<b>Total Cost of Higher LG Services</b>	<b>9,600</b>	<b>15,863</b>	<b>0</b>	<b>0</b>	<b>25,463</b>	<b>9,600</b>	<b>64,417</b>	<b>0</b>	<b>0</b>	<b>74,017</b>
<b>Total cost of Commercial Services</b>	<b>9,600</b>	<b>15,863</b>	<b>0</b>	<b>0</b>	<b>25,463</b>	<b>9,600</b>	<b>64,417</b>	<b>0</b>	<b>0</b>	<b>74,017</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>9,600</b>	<b>15,863</b>	<b>0</b>	<b>0</b>	<b>25,463</b>	<b>9,600</b>	<b>64,417</b>	<b>0</b>	<b>0</b>	<b>74,017</b>

**Vote:780 Makindye Ssabagabo 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
MASAJJA	318,154	68,718	873,079
BUNAMWAYA	285,849	39,505	811,727
NDEJJE	310,809	59,674	1,159,220
<b>Grand Total</b>	<b>914,811</b>	<b>167,897</b>	<b>2,844,027</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>578,909</i>	<i>69,597</i>	<i>2,440,062</i>
<i>Domestic Devt:</i>	<i>335,902</i>	<i>98,300</i>	<i>403,965</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

SubCounty/Town Council/Division: MASAJJA

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>201,530</b>	<b>61,277</b>	<b>707,215</b>
Locally Raised Revenues	75,798	0	578,620
Urban Unconditional Grant (Non-Wage)	125,732	61,277	128,596
<b>Development Revenues</b>	<b>116,624</b>	<b>77,760</b>	<b>165,864</b>
Locally Raised Revenues	0	0	15,800
Urban Discretionary Development Equalization Grant	116,624	77,760	150,064
<b>Total Revenue Shares</b>	<b>318,154</b>	<b>139,036</b>	<b>873,079</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	201,530	29,844	707,215
<b>Development Expenditure</b>			
Domestic Development	116,624	38,875	165,864
External Financing	0	0	0
<b>Total Expenditure</b>	<b>318,154</b>	<b>68,718</b>	<b>873,079</b>



**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****SubCounty/Town Council/Division: BUNAMWAYA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>168,114</b>	<b>59,187</b>	<b>699,158</b>
Locally Raised Revenues	74,516	0	603,371
Urban Unconditional Grant (Non-Wage)	93,598	59,187	95,787
<b>Development Revenues</b>	<b>121,739</b>	<b>53,813</b>	<b>112,569</b>
Locally Raised Revenues	41,000	0	8,600
Urban Discretionary Development Equalization Grant	80,739	53,813	103,969
<b>Total Revenue Shares</b>	<b>289,853</b>	<b>112,999</b>	<b>811,727</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	164,110	12,593	699,158
<b>Development Expenditure</b>			
Domestic Development	121,739	26,913	112,569
External Financing	0	0	0
<b>Total Expenditure</b>	<b>285,849</b>	<b>39,505</b>	<b>811,727</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****SubCounty/Town Council/Division: NDEJJE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>213,269</b>	<b>54,586</b>	<b>1,033,688</b>
Locally Raised Revenues	104,626	0	922,553
Urban Unconditional Grant (Non-Wage)	108,643	54,586	111,135
<b>Development Revenues</b>	<b>97,540</b>	<b>65,028</b>	<b>125,532</b>
Urban Discretionary Development Equalization Grant	97,540	65,028	125,532
<b>Total Revenue Shares</b>	<b>310,809</b>	<b>119,614</b>	<b>1,159,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	213,269	27,161	1,033,688
<b>Development Expenditure</b>			
Domestic Development	97,540	32,513	125,532
External Financing	0	0	0
<b>Total Expenditure</b>	<b>310,809</b>	<b>59,674</b>	<b>1,159,220</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****SubCounty/Town Council/Division: MASAJJA****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,785</b>	<b>0</b>	<b>3,100</b>
Locally Raised Revenues	400	0	1,315
Urban Unconditional Grant (Non-Wage)	1,385	0	1,785
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,785</b>	<b>0</b>	<b>3,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,785	0	3,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,785</b>	<b>0</b>	<b>3,100</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
068303 Market Linkage Services										
227001 Travel inland	0	585	0	0	585	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,339</b>	<b>30,957</b>	<b>180,137</b>
Locally Raised Revenues	16,525	0	137,940
Urban Unconditional Grant (Non-Wage)	57,814	30,957	42,197
<b>Development Revenues</b>	<b>13,995</b>	<b>39,505</b>	<b>19,487</b>
Urban Discretionary Development Equalization Grant	13,995	39,505	19,487
<b>Total Revenue Shares</b>	<b>88,334</b>	<b>70,462</b>	<b>199,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	74,339	17,321	180,137
<b>Development Expenditure</b>			
Domestic Development	13,995	38,875	19,487
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,334</b>	<b>56,196</b>	<b>199,624</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>	<b>Approved Budget Estimates for FY 2020/21</b>
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**Vote:780 Makindye Ssabagabo Municipal Council****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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,632	0	0	9,632	0	10,520	8,006	0	18,526
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,632</b>	<b>0</b>	<b>0</b>	<b>9,632</b>	<b>0</b>	<b>10,520</b>	<b>11,006</b>	<b>0</b>	<b>21,526</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	18,000	0	0	18,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,850	0	0	2,850
221001 Advertising and Public Relations	0	200	0	0	200	0	1,100	0	0	1,100
221002 Workshops and Seminars	0	3,338	0	0	3,338	0	12,621	0	0	12,621
221003 Staff Training	0	2,735	0	0	2,735	0	1,050	0	0	1,050
221007 Books, Periodicals & Newspapers	0	825	0	0	825	0	640	0	0	640
221008 Computer supplies and Information Technology (IT)	0	0	8,796	0	8,796	0	0	0	0	0
221009 Welfare and Entertainment	0	7,400	0	0	7,400	0	52,205	0	0	52,205
221012 Small Office Equipment	0	0	5,199	0	5,199	0	0	3,764	0	3,764
221017 Subscriptions	0	2,000	0	0	2,000	0	1,850	0	0	1,850
223004 Guard and Security services	0	2,400	0	0	2,400	0	4,000	0	0	4,000
223005 Electricity	0	300	0	0	300	0	1,540	0	0	1,540
223006 Water	0	1,200	0	0	1,200	0	1,340	0	0	1,340
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,080	0	0	3,080
227001 Travel inland	0	26,529	0	0	26,529	0	14,791	0	0	14,791
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	12,479	0	0	12,479	0	10,800	0	0	10,800
282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>63,006</b>	<b>13,995</b>	<b>0</b>	<b>77,001</b>	<b>0</b>	<b>131,867</b>	<b>3,764</b>	<b>0</b>	<b>135,631</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,250	0	0	6,250

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

<b>Total Cost of Output 12</b>	0	1,000	0	0	1,000	0	19,250	0	0	19,250
<b>138113 Procurement Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,717	0	4,717
223001 Property Expenses	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of Output 13</b>	0	0	0	0	0	0	15,000	4,717	0	19,717
<b>Total Cost of Class of Output Higher LG Services</b>	0	74,339	13,995	0	88,334	0	180,137	19,487	0	199,624
<b>Total cost of District and Urban Administration</b>	0	74,339	13,995	0	88,334	0	180,137	19,487	0	199,624
<b>Total cost of Administration</b>	0	74,339	13,995	0	88,334	0	180,137	19,487	0	199,624

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	46,287	12,680	180,331
Locally Raised Revenues	18,042	0	151,249
Urban Unconditional Grant (Non-Wage)	28,245	12,680	29,082
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	46,287	12,680	180,331
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,287	4,180	180,331
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	46,287	4,180	180,331

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

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****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
<b>148102 Revenue Management and Collection Services</b>										
221006 Commissions and related charges	0	8,000	0	0	8,000	0	79,855	0	0	79,855
221009 Welfare and Entertainment	0	0	0	0	0	0	21,840	0	0	21,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,600	0	0	5,600
221017 Subscriptions	0	0	0	0	0	0	2,800	0	0	2,800
222001 Telecommunications	0	0	0	0	0	0	3,120	0	0	3,120
223001 Property Expenses	0	0	0	0	0	0	1,150	0	0	1,150
225001 Consultancy Services- Short term	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	15,200	0	0	15,200	0	23,100	0	0	23,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,800	0	0	7,800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>146,115</b>	<b>0</b>	<b>0</b>	<b>146,115</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	4,000	0	0	4,000	0	22,816	0	0	22,816
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,900	0	0	8,900
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>34,215</b>	<b>0</b>	<b>0</b>	<b>34,215</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,045	0	0	5,045	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	252	0	0	252	0	0	0	0	0
221017 Subscriptions	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
225002 Consultancy Services- Long-term	0	850	0	0	850	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,087</b>	<b>0</b>	<b>0</b>	<b>18,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>46,287</b>	<b>0</b>	<b>0</b>	<b>46,287</b>	<b>0</b>	<b>180,331</b>	<b>0</b>	<b>0</b>	<b>180,331</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>46,287</b>	<b>0</b>	<b>0</b>	<b>46,287</b>	<b>0</b>	<b>180,331</b>	<b>0</b>	<b>0</b>	<b>180,331</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>46,287</b>	<b>0</b>	<b>0</b>	<b>46,287</b>	<b>0</b>	<b>180,331</b>	<b>0</b>	<b>0</b>	<b>180,331</b>

**Workplan : Statutory Bodies**

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,000</b>	<b>1,000</b>	<b>105,414</b>
Locally Raised Revenues	20,000	0	105,414
Urban Unconditional Grant (Non-Wage)	0	1,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,000</b>	<b>1,000</b>	<b>105,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,000	1,000	105,414
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>1,000</b>	<b>105,414</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	41,820	0	0	41,820
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,320</b>	<b>0</b>	<b>0</b>	<b>43,320</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	2,760	0	0	2,760
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	24,714	0	0	24,714
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,600	0	0	9,600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>39,714</b>	<b>0</b>	<b>0</b>	<b>39,714</b>



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## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland	0	4,000	0	0	4,000	0	20,940	0	0	20,940
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>22,380</b>	<b>0</b>	<b>0</b>	<b>22,380</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>105,414</b>	<b>0</b>	<b>0</b>	<b>105,414</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>105,414</b>	<b>0</b>	<b>0</b>	<b>105,414</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>105,414</b>	<b>0</b>	<b>0</b>	<b>105,414</b>

## Workplan : Production and Marketing

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,090</b>	<b>0</b>	<b>19,610</b>
Locally Raised Revenues	2,200	0	14,820
Urban Unconditional Grant (Non-Wage)	4,890	0	4,790
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,090</b>	<b>0</b>	<b>19,610</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,090	0	19,610
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,090</b>	<b>0</b>	<b>19,610</b>

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

## 0182 District Production Services

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										

## 018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	1,490	0	0	1,490	0	0	0	0	0

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227001 Travel inland	0	1,000	0	0	1,000	0	1,460	0	0	1,460
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,490</b>	<b>0</b>	<b>0</b>	<b>2,490</b>	<b>0</b>	<b>4,460</b>	<b>0</b>	<b>0</b>	<b>4,460</b>
<b>018204 Fisheries regulation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	670	0	0	670
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,670</b>	<b>0</b>	<b>0</b>	<b>3,670</b>
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	2,400	0	0	2,400
224006 Agricultural Supplies	0	0	0	0	0	0	2,250	0	0	2,250
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	830	0	0	830
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,090</b>	<b>0</b>	<b>0</b>	<b>7,090</b>	<b>0</b>	<b>19,610</b>	<b>0</b>	<b>0</b>	<b>19,610</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>7,090</b>	<b>0</b>	<b>0</b>	<b>7,090</b>	<b>0</b>	<b>19,610</b>	<b>0</b>	<b>0</b>	<b>19,610</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>7,090</b>	<b>0</b>	<b>0</b>	<b>7,090</b>	<b>0</b>	<b>19,610</b>	<b>0</b>	<b>0</b>	<b>19,610</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,219</b>	<b>7,890</b>	<b>115,758</b>
Locally Raised Revenues	8,418	0	94,457
Urban Unconditional Grant (Non-Wage)	14,801	7,890	21,301
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>31,290</b>
Urban Discretionary Development Equalization Grant	0	0	31,290
<b>Total Revenue Shares</b>	<b>23,219</b>	<b>7,890</b>	<b>147,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	23,219	4,000	115,758
<b>Development Expenditure</b>			
Domestic Development	0	0	31,290
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,219</b>	<b>4,000</b>	<b>147,048</b>

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,400	0	0	5,400
221006 Commissions and related charges	0	1,500	0	0	1,500	0	9,600	0	0	9,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,170	0	0	3,170
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	20,719	0	0	20,719	0	66,131	0	0	66,131
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,801	0	0	14,801
273101 Medical expenses (To general Public)	0	0	0	0	0	0	9,192	0	0	9,192
<b>Total Cost of Output 01</b>	<b>0</b>	<b>23,219</b>	<b>0</b>	<b>0</b>	<b>23,219</b>	<b>0</b>	<b>108,294</b>	<b>0</b>	<b>0</b>	<b>108,294</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,219</b>	<b>0</b>	<b>0</b>	<b>23,219</b>	<b>0</b>	<b>108,294</b>	<b>0</b>	<b>0</b>	<b>108,294</b>
02 Lower Local Services										
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
241002 Commitment Charges	0	0	0	0	0	0	4,964	0	0	4,964
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	28,717	0	28,717
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,964</b>	<b>28,717</b>	<b>0</b>	<b>33,681</b>
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,464</b>	<b>28,717</b>	<b>0</b>	<b>36,181</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	2,573	0	2,573
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,573</b>	<b>0</b>	<b>2,573</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,573</b>	<b>0</b>	<b>2,573</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>23,219</b>	<b>0</b>	<b>0</b>	<b>23,219</b>	<b>0</b>	<b>115,758</b>	<b>31,290</b>	<b>0</b>	<b>147,048</b>
<b>Total cost of Health</b>	<b>0</b>	<b>23,219</b>	<b>0</b>	<b>0</b>	<b>23,219</b>	<b>0</b>	<b>115,758</b>	<b>31,290</b>	<b>0</b>	<b>147,048</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>7,750</b>
Locally Raised Revenues	1,500	0	3,750
Urban Unconditional Grant (Non-Wage)	1,000	0	4,000
<b>Development Revenues</b>	<b>67,642</b>	<b>0</b>	<b>42,515</b>
Urban Discretionary Development Equalization Grant	67,642	0	42,515
<b>Total Revenue Shares</b>	<b>70,142</b>	<b>0</b>	<b>50,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	7,750
<b>Development Expenditure</b>			
Domestic Development	67,642	0	42,515
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,142</b>	<b>0</b>	<b>50,265</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,300	0	0	5,300

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282103 Scholarships and related costs	0	0	0	0	0	0	2,450	0	0	2,450
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>7,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>7,750</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	67,642	0	67,642	0	0	42,515	0	42,515
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>67,642</b>	<b>0</b>	<b>67,642</b>	<b>0</b>	<b>0</b>	<b>42,515</b>	<b>0</b>	<b>42,515</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,642</b>	<b>0</b>	<b>67,642</b>	<b>0</b>	<b>0</b>	<b>42,515</b>	<b>0</b>	<b>42,515</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>67,642</b>	<b>0</b>	<b>67,642</b>	<b>0</b>	<b>7,750</b>	<b>42,515</b>	<b>0</b>	<b>50,265</b>

**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
<b>078403 Sports Development services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,500</b>	<b>67,642</b>	<b>0</b>	<b>70,142</b>	<b>0</b>	<b>7,750</b>	<b>42,515</b>	<b>0</b>	<b>50,265</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,360</b>	<b>1,200</b>	<b>49,029</b>
Locally Raised Revenues	993	0	44,285
Urban Unconditional Grant (Non-Wage)	5,367	1,200	4,744
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>35,800</b>

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Locally Raised Revenues	0	0	15,800
Urban Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenue Shares</b>	<b>6,360</b>	<b>1,200</b>	<b>84,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,360	0	49,029
<b>Development Expenditure</b>			
Domestic Development	0	0	35,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,360</b>	<b>0</b>	<b>84,829</b>

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

Ushs Thousands	Approved Budget for FY 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										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
228001 Maintenance - Civil	0	0	0	0	0	0	42,085	0	0	42,085
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,285</b>	<b>0</b>	<b>0</b>	<b>44,285</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,285</b>	<b>0</b>	<b>0</b>	<b>44,285</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,285</b>	<b>20,000</b>	<b>0</b>	<b>64,285</b>

**0483 Municipal 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										
<b>048302 Maintenance of Urban Infrastructure</b>										
227001 Travel inland	0	0	0	0	0	0	2,544	0	0	2,544

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228001 Maintenance - Civil	0	6,360	0	0	6,360	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>2,544</b>	<b>0</b>	<b>0</b>	<b>2,544</b>
<b>048303 Solid Waste Collection and Management</b>										
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>4,744</b>	<b>0</b>	<b>0</b>	<b>4,744</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	800	0	800
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>15,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>15,800</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>4,744</b>	<b>15,800</b>	<b>0</b>	<b>20,544</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>49,029</b>	<b>35,800</b>	<b>0</b>	<b>84,829</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,820</b>	<b>2,217</b>	<b>6,057</b>
Locally Raised Revenues	3,620	0	4,507
Urban Unconditional Grant (Non-Wage)	1,200	2,217	1,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,820</b>	<b>2,217</b>	<b>6,057</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,820	0	6,057
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,820</b>	<b>0</b>	<b>6,057</b>

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

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

## 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
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,170	0	0	1,170	0	2,750	0	0	2,750
227004 Fuel, Lubricants and Oils	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	2,107	0	0	2,107
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,107</b>	<b>0</b>	<b>0</b>	<b>2,107</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>6,057</b>	<b>0</b>	<b>0</b>	<b>6,057</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>6,057</b>	<b>0</b>	<b>0</b>	<b>6,057</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>6,057</b>	<b>0</b>	<b>0</b>	<b>6,057</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,130</b>	<b>5,333</b>	<b>40,029</b>
Locally Raised Revenues	4,100	0	20,882
Urban Unconditional Grant (Non-Wage)	11,030	5,333	19,147
<b>Development Revenues</b>	<b>34,987</b>	<b>38,255</b>	<b>36,772</b>
Urban Discretionary Development Equalization Grant	34,987	38,255	36,772
<b>Total Revenue Shares</b>	<b>50,117</b>	<b>43,588</b>	<b>76,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	15,130	3,343	40,029
<b>Development Expenditure</b>			
Domestic Development	34,987	0	36,772
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,117</b>	<b>3,343</b>	<b>76,801</b>

**(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
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	1,900	0	0	1,900
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	3,300	0	0	3,300	0	633	0	0	633
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	10,850	0	0	10,850
282101 Donations	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>11,483</b>	<b>0</b>	<b>0</b>	<b>11,483</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	567	0	0	567
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>567</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	8,730	0	0	8,730	0	0	0	0	0
<b>Total Cost of Output 16</b>	<b>0</b>	<b>8,730</b>	<b>0</b>	<b>0</b>	<b>8,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	6,000	0	0	6,000

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	449	0	0	449
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	14,530	0	0	14,530
282101 Donations	0	0	34,987	0	34,987	0	0	36,772	0	36,772
<b>Total Cost of Output 17</b>	<b>0</b>	<b>700</b>	<b>34,987</b>	<b>0</b>	<b>35,687</b>	<b>0</b>	<b>22,979</b>	<b>36,772</b>	<b>0</b>	<b>59,751</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,130</b>	<b>34,987</b>	<b>0</b>	<b>50,117</b>	<b>0</b>	<b>40,029</b>	<b>36,772</b>	<b>0</b>	<b>76,801</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>15,130</b>	<b>34,987</b>	<b>0</b>	<b>50,117</b>	<b>0</b>	<b>40,029</b>	<b>36,772</b>	<b>0</b>	<b>76,801</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>15,130</b>	<b>34,987</b>	<b>0</b>	<b>50,117</b>	<b>0</b>	<b>40,029</b>	<b>36,772</b>	<b>0</b>	<b>76,801</b>

**SubCounty/Town Council/Division: BUNAMWAYA****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	1,000	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

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

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

## 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068303 Market Linkage Services</b>										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,379</b>	<b>21,840</b>	<b>293,222</b>
Locally Raised Revenues	28,097	0	256,022
Urban Unconditional Grant (Non-Wage)	48,282	21,840	37,200
<b>Development Revenues</b>	<b>7,689</b>	<b>26,913</b>	<b>10,342</b>
Urban Discretionary Development Equalization Grant	7,689	26,913	10,342
<b>Total Revenue Shares</b>	<b>84,068</b>	<b>48,753</b>	<b>303,564</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	76,379	8,000	293,222
<b>Development Expenditure</b>			
Domestic Development	7,689	26,913	10,342

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,068</b>	<b>34,913</b>	<b>303,564</b>

**(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**

227001 Travel inland	0	400	0	0	400	0	5,930	0	0	5,930
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>5,930</b>	<b>0</b>	<b>0</b>	<b>5,930</b>

**138105 Public Information Dissemination**

222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,432	0	0	3,432	0	0	0	0	0
221003 Staff Training	0	1,935	0	0	1,935	0	0	0	0	0
221006 Commissions and related charges	0	11,000	0	0	11,000	0	94,305	0	0	94,305
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,022	0	4,022
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	2,300	0	0	2,300
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
223001 Property Expenses	0	803	0	0	803	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	24,400	0	0	24,400	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	900	0	0	900
223006 Water	0	200	0	0	200	0	900	0	0	900
225001 Consultancy Services- Short term	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,700	0	0	5,700	0	41,923	6,320	0	48,243
227004 Fuel, Lubricants and Oils	0	16,483	0	0	16,483	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>72,853</b>	<b>0</b>	<b>0</b>	<b>72,853</b>	<b>0</b>	<b>142,328</b>	<b>10,342</b>	<b>0</b>	<b>152,670</b>

**138108 Assets and Facilities Management**

222003 Information and communications technology (ICT)	0	0	7,689	0	7,689	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>7,689</b>	<b>0</b>	<b>7,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

221008 Computer supplies and Information Technology (IT)	0	1,526	0	0	1,526	0	0	0	0	0
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222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,726</b>	<b>0</b>	<b>0</b>	<b>1,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>76,379</b>	<b>7,689</b>	<b>0</b>	<b>84,068</b>	<b>0</b>	<b>148,258</b>	<b>10,342</b>	<b>0</b>	<b>158,600</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	144,964	0	0	144,964
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,964</b>	<b>0</b>	<b>0</b>	<b>144,964</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,964</b>	<b>0</b>	<b>0</b>	<b>144,964</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>76,379</b>	<b>7,689</b>	<b>0</b>	<b>84,068</b>	<b>0</b>	<b>293,222</b>	<b>10,342</b>	<b>0</b>	<b>303,564</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>76,379</b>	<b>7,689</b>	<b>0</b>	<b>84,068</b>	<b>0</b>	<b>293,222</b>	<b>10,342</b>	<b>0</b>	<b>303,564</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,739</b>	<b>22,497</b>	<b>79,224</b>
Locally Raised Revenues	9,704	0	60,607
Urban Unconditional Grant (Non-Wage)	17,035	22,497	18,617
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,739</b>	<b>22,497</b>	<b>79,224</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,735	3,992	79,224
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,735</b>	<b>3,992</b>	<b>79,224</b>

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

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

## 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,004	0	0	1,004	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	32,156	0	0	32,156
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,004</b>	<b>0</b>	<b>0</b>	<b>4,004</b>	<b>0</b>	<b>32,156</b>	<b>0</b>	<b>0</b>	<b>32,156</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,315	0	0	6,315	0	5,000	0	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,315</b>	<b>0</b>	<b>0</b>	<b>8,315</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148104 LG Expenditure management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	14,100	0	0	14,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,188	0	0	8,188
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,840	0	0	2,840
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,128</b>	<b>0</b>	<b>0</b>	<b>25,128</b>
<b>148108 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	800	0	0	800	0	940	0	0	940
227001 Travel inland	0	11,120	0	0	11,120	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>14,420</b>	<b>0</b>	<b>0</b>	<b>14,420</b>	<b>0</b>	<b>16,940</b>	<b>0</b>	<b>0</b>	<b>16,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,739</b>	<b>0</b>	<b>0</b>	<b>26,739</b>	<b>0</b>	<b>79,224</b>	<b>0</b>	<b>0</b>	<b>79,224</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>26,739</b>	<b>0</b>	<b>0</b>	<b>26,739</b>	<b>0</b>	<b>79,224</b>	<b>0</b>	<b>0</b>	<b>79,224</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>26,739</b>	<b>0</b>	<b>0</b>	<b>26,739</b>	<b>0</b>	<b>79,224</b>	<b>0</b>	<b>0</b>	<b>79,224</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,300</b>	<b>0</b>	<b>88,667</b>
Locally Raised Revenues	21,300	0	88,667

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>21,300</b>	<b>0</b>	<b>88,667</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,300	0	88,667
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,300</b>	<b>0</b>	<b>88,667</b>

**(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										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,927	0	0	2,927
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,927</b>	<b>0</b>	<b>0</b>	<b>8,927</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	51,140	0	0	51,140
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>55,940</b>	<b>0</b>	<b>0</b>	<b>55,940</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,300	0	0	5,300	0	23,800	0	0	23,800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>23,800</b>	<b>0</b>	<b>0</b>	<b>23,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>88,667</b>	<b>0</b>	<b>0</b>	<b>88,667</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>88,667</b>	<b>0</b>	<b>0</b>	<b>88,667</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>88,667</b>	<b>0</b>	<b>0</b>	<b>88,667</b>

**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
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## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>7,147</b>	<b>2,600</b>	<b>23,148</b>
Locally Raised Revenues	3,147	0	18,348
Urban Unconditional Grant (Non-Wage)	4,000	2,600	4,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,147</b>	<b>2,600</b>	<b>23,148</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,147	601	23,148
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,147</b>	<b>601</b>	<b>23,148</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

## 0182 District Production 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
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	0	696	0	0	696	0	0	0	0	0
224006 Agricultural Supplies	0	504	0	0	504	0	0	0	0	0
227001 Travel inland	0	1,204	0	0	1,204	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	343	0	0	343	0	843	0	0	843
222001 Telecommunications	0	0	0	0	0	0	5	0	0	5
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,843</b>	<b>0</b>	<b>0</b>	<b>3,843</b>	<b>0</b>	<b>2,348</b>	<b>0</b>	<b>0</b>	<b>2,348</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	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
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**018212 District Production Management Services**

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,147</b>	<b>0</b>	<b>0</b>	<b>7,147</b>	<b>0</b>	<b>12,848</b>	<b>0</b>	<b>0</b>	<b>12,848</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>7,147</b>	<b>0</b>	<b>0</b>	<b>7,147</b>	<b>0</b>	<b>12,848</b>	<b>0</b>	<b>0</b>	<b>12,848</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>7,147</b>	<b>0</b>	<b>0</b>	<b>7,147</b>	<b>0</b>	<b>23,148</b>	<b>0</b>	<b>0</b>	<b>23,148</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,336</b>	<b>2,000</b>	<b>107,097</b>
Locally Raised Revenues	4,168	0	100,987
Urban Unconditional Grant (Non-Wage)	3,168	2,000	6,111
<b>Development Revenues</b>	<b>35,000</b>	<b>0</b>	<b>40,000</b>

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Locally Raised Revenues	35,000	0	0
Urban Discretionary Development Equalization Grant	0	0	40,000
<b>Total Revenue Shares</b>	<b>42,336</b>	<b>2,000</b>	<b>147,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,336	0	107,097
<b>Development Expenditure</b>			
Domestic Development	35,000	0	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,336</b>	<b>0</b>	<b>147,097</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	72,097	0	0	72,097
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	35,000	0	0	35,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>107,097</b>	<b>0</b>	<b>0</b>	<b>107,097</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>107,097</b>	<b>0</b>	<b>0</b>	<b>107,097</b>
02 Lower Local Services										
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>107,097</b>	<b>40,000</b>	<b>0</b>	<b>147,097</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****0883 Health Management and Supervision**

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
<b>088302 Healthcare Services Monitoring and Inspection</b>										
223005 Electricity	0	668	0	0	668	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,168	0	0	3,168	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088372 Administrative Capital</b>										
312201 Transport Equipment	0	0	35,000	0	35,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>4,336</b>	<b>35,000</b>	<b>0</b>	<b>39,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>7,336</b>	<b>35,000</b>	<b>0</b>	<b>42,336</b>	<b>0</b>	<b>107,097</b>	<b>40,000</b>	<b>0</b>	<b>147,097</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,800</b>	<b>2,000</b>	<b>12,710</b>
Locally Raised Revenues	1,800	0	8,010
Urban Unconditional Grant (Non-Wage)	2,000	2,000	4,700
<b>Development Revenues</b>	<b>45,273</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	45,273	0	0
<b>Total Revenue Shares</b>	<b>49,073</b>	<b>2,000</b>	<b>12,710</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,800	0	12,710
<b>Development Expenditure</b>			

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Domestic Development	45,273	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,073</b>	<b>0</b>	<b>12,710</b>

**(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	27,000	0	27,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	18,273	0	18,273	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>18,273</b>	<b>0</b>	<b>18,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,273</b>	<b>0</b>	<b>45,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>45,273</b>	<b>0</b>	<b>45,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>078403 Sports Development services</b>										
227001 Travel inland	0	300	0	0	300	0	1,300	0	0	1,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	3,500	0	0	3,500	0	5,410	0	0	5,410
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>11,410</b>	<b>0</b>	<b>0</b>	<b>11,410</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>12,710</b>	<b>0</b>	<b>0</b>	<b>12,710</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>12,710</b>	<b>0</b>	<b>0</b>	<b>12,710</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,800</b>	<b>45,273</b>	<b>0</b>	<b>49,073</b>	<b>0</b>	<b>12,710</b>	<b>0</b>	<b>0</b>	<b>12,710</b>

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

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>2,750</b>	<b>42,015</b>
Locally Raised Revenues	4,000	0	34,475
Urban Unconditional Grant (Non-Wage)	0	2,750	7,540
<b>Development Revenues</b>	<b>6,000</b>	<b>0</b>	<b>38,300</b>
Locally Raised Revenues	6,000	0	8,600
Urban Discretionary Development Equalization Grant	0	0	29,700
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>2,750</b>	<b>80,315</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	42,015
<b>Development Expenditure</b>			
Domestic Development	6,000	0	38,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>80,315</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	25,000	0	0	25,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	29,700	0	29,700
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,700</b>	<b>0</b>	<b>29,700</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,700</b>	<b>0</b>	<b>29,700</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>29,700</b>	<b>0</b>	<b>54,700</b>

## Vote:780 Makindye Ssabagabo Municipal Council

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## 0483 Municipal 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
<b>048302 Maintenance of Urban Infrastructure</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,540	0	0	7,540
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	9,475	0	0	9,475
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>17,015</b>	<b>0</b>	<b>0</b>	<b>17,015</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>17,015</b>	<b>0</b>	<b>0</b>	<b>17,015</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
312201 Transport Equipment	0	0	6,000	0	6,000	0	0	4,600	0	4,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>8,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>8,600</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>4,000</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>17,015</b>	<b>8,600</b>	<b>0</b>	<b>25,615</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,000</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>42,015</b>	<b>38,300</b>	<b>0</b>	<b>80,315</b>

## Workplan : Natural Resources

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,462</b>	<b>0</b>	<b>13,420</b>
Locally Raised Revenues	700	0	7,450
Urban Unconditional Grant (Non-Wage)	4,762	0	5,970
<b>Development Revenues</b>	<b>1,765</b>	<b>0</b>	<b>1,927</b>
Urban Discretionary Development Equalization Grant	1,765	0	1,927
<b>Total Revenue Shares</b>	<b>7,227</b>	<b>0</b>	<b>15,347</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,462	0	13,420
<b>Development Expenditure</b>			

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Domestic Development	1,765	0	1,927
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,227</b>	<b>0</b>	<b>15,347</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,832	1,927	0	3,758
227001 Travel inland	0	300	1,000	0	1,300	0	6,118	0	0	6,118
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>7,950</b>	<b>1,927</b>	<b>0</b>	<b>9,877</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	3,162	765	0	3,927	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>3,162</b>	<b>765</b>	<b>0</b>	<b>3,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,470	0	0	5,470
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,470</b>	<b>0</b>	<b>0</b>	<b>5,470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,462</b>	<b>1,765</b>	<b>0</b>	<b>7,227</b>	<b>0</b>	<b>13,420</b>	<b>1,927</b>	<b>0</b>	<b>15,347</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>5,462</b>	<b>1,765</b>	<b>0</b>	<b>7,227</b>	<b>0</b>	<b>13,420</b>	<b>1,927</b>	<b>0</b>	<b>15,347</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>5,462</b>	<b>1,765</b>	<b>0</b>	<b>7,227</b>	<b>0</b>	<b>13,420</b>	<b>1,927</b>	<b>0</b>	<b>15,347</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,951</b>	<b>5,500</b>	<b>37,654</b>
Locally Raised Revenues	600	0	26,804
Urban Unconditional Grant (Non-Wage)	14,351	5,500	10,850
<b>Development Revenues</b>	<b>26,012</b>	<b>26,900</b>	<b>22,000</b>
Urban Discretionary Development Equalization Grant	26,012	26,900	22,000
<b>Total Revenue Shares</b>	<b>40,963</b>	<b>32,400</b>	<b>59,654</b>

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,951	0	37,654
<i>Development Expenditure</i>			
Domestic Development	26,012	0	22,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,963</b>	<b>0</b>	<b>59,654</b>

## (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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	0	0	0	0
227001 Travel inland	0	3,570	0	0	3,570	0	1,500	0	0	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>9,070</b>	<b>0</b>	<b>0</b>	<b>9,070</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	3,200	0	0	3,200	0	800	0	0	800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	1,081	0	0	1,081	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,700	0	0	7,700
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,081</b>	<b>0</b>	<b>0</b>	<b>1,081</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>



**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	0	0	0	0	4,879	0	0	4,879
227001 Travel inland	0	400	5,222	0	5,622	0	6,000	22,000	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,275	0	0	9,275
282101 Donations	0	0	20,790	0	20,790	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>400</b>	<b>26,012</b>	<b>0</b>	<b>26,412</b>	<b>0</b>	<b>20,154</b>	<b>22,000</b>	<b>42,154</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,951</b>	<b>26,012</b>	<b>0</b>	<b>40,963</b>	<b>0</b>	<b>37,654</b>	<b>22,000</b>	<b>59,654</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>14,951</b>	<b>26,012</b>	<b>0</b>	<b>40,963</b>	<b>0</b>	<b>37,654</b>	<b>22,000</b>	<b>59,654</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>14,951</b>	<b>26,012</b>	<b>0</b>	<b>40,963</b>	<b>0</b>	<b>37,654</b>	<b>22,000</b>	<b>59,654</b>

**SubCounty/Town Council/Division: NDEJJE****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	600	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>5,000</b>

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

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

## 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	400	0	0	400	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,001</b>	<b>23,831</b>	<b>356,747</b>
Locally Raised Revenues	23,858	0	300,747
Urban Unconditional Grant (Non-Wage)	62,143	23,831	56,000
<b>Development Revenues</b>	<b>11,705</b>	<b>32,513</b>	<b>110,000</b>
Urban Discretionary Development Equalization Grant	11,705	32,513	110,000
<b>Total Revenue Shares</b>	<b>97,706</b>	<b>56,344</b>	<b>466,747</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	86,001	14,161	356,747

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	11,705	32,513	110,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,706</b>	<b>46,674</b>	<b>466,747</b>

**(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

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	19,125	0	0	19,125	0	14,757	0	0	14,757
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,688	0	0	2,688
221009 Welfare and Entertainment	0	0	0	0	0	0	30,494	0	0	30,494
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	11,705	0	11,705	0	2,763	25,000	0	27,763
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	67,920	0	0	67,920
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	1,225	0	0	1,225
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,625</b>	<b>11,705</b>	<b>0</b>	<b>31,330</b>	<b>0</b>	<b>132,847</b>	<b>25,000</b>	<b>0</b>	<b>157,847</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	2,080	0	0	2,080	0	2,080	0	0	2,080
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>

**138106 Office Support services**

221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	1,200	0	0	1,200	0	1,500	0	0	1,500
223006 Water	0	1,200	0	0	1,200	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,200	0	0	1,200	0	90,500	0	0	90,500
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,358	0	0	1,358	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	85,000	0	85,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>23,958</b>	<b>0</b>	<b>0</b>	<b>23,958</b>	<b>0</b>	<b>100,000</b>	<b>85,000</b>	<b>0</b>	<b>185,000</b>

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

**138107 Registration of Births, Deaths and Marriages**

221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138108 Assets and Facilities Management**

221006 Commissions and related charges	0	0	0	0	0	0	69,326	0	0	69,326
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	36,000	0	0	36,000
223004 Guard and Security services	0	1,450	0	0	1,450	0	6,174	0	0	6,174
223901 Rent – (Produced Assets) to other govt. units	0	34,443	0	0	34,443	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,257	0	0	2,257	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>38,550</b>	<b>0</b>	<b>0</b>	<b>38,550</b>	<b>0</b>	<b>111,500</b>	<b>0</b>	<b>0</b>	<b>111,500</b>

**138111 Records Management Services**

221012 Small Office Equipment	0	250	0	0	250	0	5,000	0	0	5,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138112 Information collection and management**

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,320	0	0	3,320
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>3,320</b>	<b>0</b>	<b>0</b>	<b>3,320</b>

**138113 Procurement Services**

227001 Travel inland	0	588	0	0	588	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>86,001</b>	<b>11,705</b>	<b>0</b>	<b>97,706</b>	<b>0</b>	<b>356,747</b>	<b>110,000</b>	<b>0</b>	<b>466,747</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>86,001</b>	<b>11,705</b>	<b>0</b>	<b>97,706</b>	<b>0</b>	<b>356,747</b>	<b>110,000</b>	<b>0</b>	<b>466,747</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>86,001</b>	<b>11,705</b>	<b>0</b>	<b>97,706</b>	<b>0</b>	<b>356,747</b>	<b>110,000</b>	<b>0</b>	<b>466,747</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,000</b>	<b>14,200</b>	<b>336,103</b>
Locally Raised Revenues	32,000	0	321,103
Urban Unconditional Grant (Non-Wage)	13,000	14,200	15,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>45,000</b>	<b>14,200</b>	<b>336,103</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,000	10,000	336,103
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,000</b>	<b>10,000</b>	<b>336,103</b>

**(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	0	0	0	0
221006 Commissions and related charges	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>44,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
221006 Commissions and related charges	0	10,000	0	0	10,000	0	210,000	0	0	210,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	2,700	0	0	2,700
227001 Travel inland	0	10,000	0	0	10,000	0	42,043	0	0	42,043
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,360	0	0	3,360
<b>Total Cost of Output 03</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>292,103</b>	<b>0</b>	<b>0</b>	<b>292,103</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>336,103</b>	<b>0</b>	<b>0</b>	<b>336,103</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>336,103</b>	<b>0</b>	<b>0</b>	<b>336,103</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>336,103</b>	<b>0</b>	<b>0</b>	<b>336,103</b>

**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
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## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>18,580</b>	<b>0</b>	<b>116,040</b>
Locally Raised Revenues	18,580	0	116,040
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,580</b>	<b>0</b>	<b>116,040</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,580	0	116,040
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,580</b>	<b>0</b>	<b>116,040</b>

## (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
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	1,155	0	0	1,155	0	7,040	0	0	7,040
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,155</b>	<b>0</b>	<b>0</b>	<b>1,155</b>	<b>0</b>	<b>7,040</b>	<b>0</b>	<b>0</b>	<b>7,040</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	84,000	0	0	84,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,320	0	0	1,320	0	0	0	0	0
282101 Donations	0	200	0	0	200	0	1,300	0	0	1,300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>12,020</b>	<b>0</b>	<b>0</b>	<b>12,020</b>	<b>0</b>	<b>94,300</b>	<b>0</b>	<b>0</b>	<b>94,300</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	5,405	0	0	5,405	0	4,700	0	0	4,700
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,405</b>	<b>0</b>	<b>0</b>	<b>5,405</b>	<b>0</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>14,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>116,040</b>	<b>0</b>	<b>0</b>	<b>116,040</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>116,040</b>	<b>0</b>	<b>0</b>	<b>116,040</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>116,040</b>	<b>0</b>	<b>0</b>	<b>116,040</b>

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,200</b>	<b>0</b>	<b>16,000</b>
Locally Raised Revenues	1,200	0	10,000
Urban Unconditional Grant (Non-Wage)	6,000	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,200</b>	<b>0</b>	<b>16,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,200	0	16,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,200</b>	<b>0</b>	<b>16,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	6,200	0	0	6,200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018204 Fisheries regulation</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	2,000	0	0	2,000
227001 Travel inland	0	200	0	0	200	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	2,000	0	0	2,000

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21**

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018211 Livestock Health and Marketing</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,220</b>	<b>9,000</b>	<b>75,000</b>
Locally Raised Revenues	12,720	0	65,000
Urban Unconditional Grant (Non-Wage)	16,500	9,000	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>29,220</b>	<b>9,000</b>	<b>75,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,220	2,000	75,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,220</b>	<b>2,000</b>	<b>75,000</b>

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



## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

## 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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,720	0	0	2,720	0	0	0	0	0
224004 Cleaning and Sanitation	0	13,000	0	0	13,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	75,000	0	0	75,000
227004 Fuel, Lubricants and Oils	0	13,500	0	0	13,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,810</b>	<b>5,555</b>	<b>19,000</b>
Locally Raised Revenues	810	0	12,000
Urban Unconditional Grant (Non-Wage)	1,000	5,555	7,000
<b>Development Revenues</b>	<b>56,573</b>	<b>32,515</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	56,573	32,515	0
<b>Total Revenue Shares</b>	<b>58,383</b>	<b>38,070</b>	<b>19,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,810	0	19,000
<b>Development Expenditure</b>			
Domestic Development	56,573	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,383</b>	<b>0</b>	<b>19,000</b>

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

**Vote:780 Makindye Ssabagabo Municipal Council****FY 2020/21****0781 Pre-Primary and Primary Education**

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

**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	27,329	0	27,329	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>27,329</b>	<b>0</b>	<b>27,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	29,244	0	29,244	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>29,244</b>	<b>0</b>	<b>29,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>56,573</b>	<b>0</b>	<b>56,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>56,573</b>	<b>0</b>	<b>56,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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

**078403 Sports Development services**

227001 Travel inland	0	410	0	0	410	0	19,000	0	0	19,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**078405 Education Management Services**

227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,810</b>	<b>56,573</b>	<b>0</b>	<b>58,383</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>44,083</b>
Locally Raised Revenues	5,000	0	41,083
Urban Unconditional Grant (Non-Wage)	0	0	3,000

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>44,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	44,083
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>44,083</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	32,083	0	0	32,083
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,083</b>	<b>0</b>	<b>0</b>	<b>32,083</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,083</b>	<b>0</b>	<b>0</b>	<b>32,083</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263101 LG Conditional grants (Current)	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>32,083</b>	<b>0</b>	<b>0</b>	<b>32,083</b>

## 0483 Municipal 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
<b>048302 Maintenance of Urban Infrastructure</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>44,083</b>	<b>0</b>	<b>0</b>	<b>44,083</b>

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,258</b>	<b>0</b>	<b>25,280</b>
Locally Raised Revenues	6,258	0	23,280
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,258</b>	<b>0</b>	<b>25,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,258	0	25,280
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,258</b>	<b>0</b>	<b>25,280</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,758	0	0	4,758	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,280	0	0	3,280
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,758</b>	<b>0</b>	<b>0</b>	<b>4,758</b>	<b>0</b>	<b>10,280</b>	<b>0</b>	<b>0</b>	<b>10,280</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	500	0	0	500	0	4,000	0	0	4,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098311 Infrastructure Planning**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>25,280</b>	<b>0</b>	<b>0</b>	<b>25,280</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>25,280</b>	<b>0</b>	<b>0</b>	<b>25,280</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>25,280</b>	<b>0</b>	<b>0</b>	<b>25,280</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,600</b>	<b>2,000</b>	<b>40,435</b>
Locally Raised Revenues	3,600	0	30,300
Urban Unconditional Grant (Non-Wage)	10,000	2,000	10,135
<b>Development Revenues</b>	<b>29,262</b>	<b>0</b>	<b>15,532</b>
Urban Discretionary Development Equalization Grant	29,262	0	15,532
<b>Total Revenue Shares</b>	<b>42,862</b>	<b>2,000</b>	<b>55,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,600	1,000	40,435
<b>Development Expenditure</b>			
Domestic Development	29,262	0	15,532
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,862</b>	<b>1,000</b>	<b>55,967</b>

## Vote:780 Makindye Ssabagabo Municipal Council

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 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										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	3,635	0	0	3,635
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>3,635</b>	<b>0</b>	<b>0</b>	<b>3,635</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	400	0	0	400	0	6,300	0	0	6,300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	3,200	0	0	3,200	0	4,000	0	0	4,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	100	0	0	100	0	4,000	0	0	4,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	100	0	0	100	0	8,000	0	0	8,000
282101 Donations	0	0	0	0	0	0	0	15,532	0	15,532
<b>Total Cost of Output 16</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>8,000</b>	<b>15,532</b>	<b>0</b>	<b>23,532</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2020/21**

282101 Donations	0	0	29,262	0	29,262	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>8,700</b>	<b>29,262</b>	<b>0</b>	<b>37,962</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,600</b>	<b>29,262</b>	<b>0</b>	<b>42,862</b>	<b>0</b>	<b>40,435</b>	<b>15,532</b>	<b>0</b>	<b>55,967</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>13,600</b>	<b>29,262</b>	<b>0</b>	<b>42,862</b>	<b>0</b>	<b>40,435</b>	<b>15,532</b>	<b>0</b>	<b>55,967</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>13,600</b>	<b>29,262</b>	<b>0</b>	<b>42,862</b>	<b>0</b>	<b>40,435</b>	<b>15,532</b>	<b>0</b>	<b>55,967</b>