

Vote:786 Mubende Municipal Council**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	321,533	846,163	1,258,773
o/w Higher Local Government	265,625	459,097	763,527
o/w Lower Local Government	55,908	387,065	495,246
Discretionary Government Transfers	13,473,862	1,065,951	31,645,502
o/w Higher Local Government	13,213,521	888,677	31,171,519
o/w Lower Local Government	260,341	177,273	473,984
Conditional Government Transfers	5,370,785	4,064,110	6,948,818
o/w Higher Local Government	5,370,785	4,064,110	6,948,818
o/w Lower Local Government	0	0	0
Other Government Transfers	554,976	355,644	544,710
o/w Higher Local Government	554,976	355,644	544,710
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	19,721,156	6,331,868	40,397,803
o/w Higher Local Government	19,404,907	5,767,529	39,428,574
o/w Lower Local Government	316,249	564,339	969,230

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	653,063	1,004,217	1,658,543
o/w Higher Local Government	597,021	586,090	1,542,141
o/w Lower Local Government	56,042	418,126	116,401
Finance	380,323	280,160	410,230
o/w Higher Local Government	346,721	228,186	217,441
o/w Lower Local Government	33,602	51,974	192,789
Statutory Bodies	262,228	250,119	405,172

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o/w Higher Local Government	250,728	216,188	285,172
o/w Lower Local Government	11,500	33,931	120,000
Production and Marketing	127,125	111,399	120,554
o/w Higher Local Government	127,125	111,399	120,554
o/w Lower Local Government	0	0	0
Health	811,174	659,716	1,383,168
o/w Higher Local Government	734,242	601,186	1,214,122
o/w Lower Local Government	76,932	58,530	169,046
Education	4,568,909	3,382,418	5,021,057
o/w Higher Local Government	4,515,740	3,382,418	5,021,057
o/w Lower Local Government	53,169	0	0
Roads and Engineering	589,055	393,064	30,717,409
o/w Higher Local Government	545,688	393,064	30,379,453
o/w Lower Local Government	43,367	0	337,956
Natural Resources	140,320	68,250	181,900
o/w Higher Local Government	129,200	67,620	181,900
o/w Lower Local Government	11,120	630	0
Community Based Services	273,468	70,293	134,528
o/w Higher Local Government	242,949	69,356	101,489
o/w Lower Local Government	30,519	938	33,038
Planning	192,776	69,084	255,007
o/w Higher Local Government	192,776	69,084	255,007
o/w Lower Local Government	0	0	0
Internal Audit	37,682	23,762	37,682
o/w Higher Local Government	37,682	23,762	37,682
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	11,685,035	19,385	72,555
o/w Higher Local Government	11,685,035	19,385	72,555

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o/w Lower Local Government	0	0	0
Grand Total	19,721,156	6,331,868	40,397,803
<i>o/w Higher Local Government</i>	<i>19,404,907</i>	<i>5,767,739</i>	<i>39,428,574</i>
<i>o/w: Wage:</i>	<i>4,043,939</i>	<i>3,078,757</i>	<i>4,381,963</i>
<i>Non-Wage Reccurent:</i>	<i>2,361,289</i>	<i>2,032,969</i>	<i>3,873,885</i>
<i>Domestic Devt:</i>	<i>12,999,678</i>	<i>656,013</i>	<i>31,172,726</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>316,249</i>	<i>564,129</i>	<i>969,230</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>114,612</i>	<i>484,917</i>	<i>631,274</i>
<i>Domestic Devt:</i>	<i>201,637</i>	<i>79,212</i>	<i>337,956</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:786 Mubende Municipal Council**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	321,533	846,163	1,258,773
Advertisements/Bill Boards	6,000	6,655	23,920
Agency Fees	800	2,700	2,928
Animal & Crop Husbandry related Levies	10,000	27,800	58,014
Application Fees	0	0	1,000
Business licenses	70,000	264,491	263,037
Educational/Instruction related levies	8,000	22,118	30,960
Ground rent	87,126	44,370	350,000
Inspection Fees	1,000	384	9,112
Land Fees	13,224	53,840	49,672
Local Hotel Tax	19,360	12,612	72,720
Local Services Tax	21,825	69,501	81,978
Market /Gate Charges	20,000	35,039	79,577
Miscellaneous receipts/income	500	7,423	1,940
Other Fees and Charges	0	7,349	0
Other fines and Penalties – from other government units	0	0	0
Other licenses	2,498	0	8,474
Park Fees	12,000	15,893	44,578
Property related Duties/Fees	8,000	17,270	29,800
Refuse collection charges/Public convenience	4,000	7,396	17,655
Registration of Businesses	800	2,098	3,375
Rent & rates – produced assets – from other govt. units	34,000	58,135	122,833
Sale of non-produced Government Properties/assets	0	188,189	0
Street Parking fees	2,400	2,900	7,200
2a. Discretionary Government Transfers	13,473,862	1,065,951	31,645,502
Urban Discretionary Development Equalization Grant	12,424,102	278,631	30,496,207
Urban Unconditional Grant (Non-Wage)	447,280	335,460	464,421
Urban Unconditional Grant (Wage)	602,480	451,860	684,874
2b. Conditional Government Transfer	5,370,785	4,064,110	6,948,818
Sector Conditional Grant (Wage)	3,441,460	2,626,897	3,697,089
Sector Conditional Grant (Non-Wage)	1,372,144	927,229	1,641,827
Sector Development Grant	416,284	416,284	910,675
Salary arrears (Budgeting)	11,730	11,730	0
Pension for Local Governments	59,621	29,811	105,933
Gratuity for Local Governments	69,546	52,159	593,294

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2c. Other Government Transfer	554,976	355,644	544,710
Support to PLE (UNEB)	6,000	6,433	6,433
Uganda Road Fund (URF)	377,948	345,269	532,182
Uganda Women Entrepreneurship Program(UWEP)	0	0	6,095
Youth Livelihood Programme (YLP)	171,028	3,942	0
Tax Payers Register Expansion Program (TREP)	0	0	0
3. External Financing	0	0	0
International Bank for Reconstruction and Development (IBRD)	0	0	0
Total Revenues shares	19,721,156	6,331,868	40,397,803

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	461,174	503,649	1,321,141
Gratuity for Local Governments	69,546	52,159	593,294
Locally Raised Revenues	11,285	172,578	255,153
Pension for Local Governments	59,621	29,811	105,933
Salary arrears (Budgeting)	11,730	11,730	0
Urban Unconditional Grant (Non-Wage)	61,090	51,444	61,329
Urban Unconditional Grant (Wage)	247,902	185,926	305,432
Development Revenues	135,847	82,442	221,000
Locally Raised Revenues	0	0	56,000
Urban Discretionary Development Equalization Grant	135,847	82,442	165,000
Total Revenues shares	597,021	586,090	1,542,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	247,902	185,919	305,432
Non Wage	213,272	250,244	1,015,709
Development Expenditure			
Domestic Development	135,847	0	221,000
External Financing	0	0	0
Total Expenditure	597,021	436,163	1,542,141

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	247,902	0	0	0	247,902	305,432	0	0	0	305,432
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,136	0	0	1,136
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	6,100	0	0	6,100
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,980	0	0	1,980
227001 Travel inland	0	44,925	0	0	44,925	0	77,458	0	0	77,458
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	34,879	0	0	34,879
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	1,648	0	0	1,648
Total Cost of output138101	247,902	54,925	0	0	302,827	305,432	139,001	0	0	444,434
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	59,621	0	0	59,621	0	105,933	0	0	105,933
212107 Gratuity for Local Governments	0	69,546	0	0	69,546	0	593,294	0	0	593,294
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	32,260	0	32,260	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	6,896	0	0	6,896
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,209	0	0	3,209	0	3,200	0	0	3,200
227001 Travel inland	0	2,400	0	0	2,400	0	6,540	0	0	6,540
321617 Salary Arrears (Budgeting)	0	11,730	0	0	11,730	0	0	0	0	0
Total Cost of output138102	0	146,506	32,260	0	178,766	0	723,862	0	0	723,862
138103 Capacity Building for HLG										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,975	45,000	0	48,975
221003 Staff Training	0	0	0	0	0	0	0	22,000	0	22,000
227001 Travel inland	0	0	0	0	0	0	1,864	0	0	1,864
227002 Travel abroad	0	0	0	0	0	0	3,568	0	0	3,568
Total Cost of output138103	0	0	0	0	0	0	9,407	82,000	0	91,407
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,560	0	0	6,560	0	0	0	0	0
Total Cost of output138104	0	6,560	0	0	6,560	0	0	0	0	0

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138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
222002 Postage and Courier	0	0	0	0	0	0	292	0	0	292
Total Cost of output138105	0	0	0	0	0	0	3,492	0	0	3,492

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,116	0	0	2,116
227001 Travel inland	0	840	0	0	840	0	0	0	0	0
Total Cost of output138106	0	840	0	0	840	0	7,916	0	0	7,916

138108 Assets and Facilities Management

223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138108	0	0	0	0	0	0	3,000	0	0	3,000

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,812	0	0	1,812
227001 Travel inland	0	1,801	0	0	1,801	0	2,520	0	0	2,520
Total Cost of output138111	0	1,801	0	0	1,801	0	4,332	0	0	4,332

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	8,700	0	0	8,700
221002 Workshops and Seminars	0	0	0	0	0	0	1,920	0	0	1,920
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	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,640	0	0	2,640	0	4,660	0	0	4,660
Total Cost of output138113	0	2,640	0	0	2,640	0	22,780	0	0	22,780

Total Cost of Higher LG Services	247,902	213,272	32,260	0	493,434	305,432	913,791	82,000	0	1,301,223
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	101,918	0	0	101,918
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Total for LCIII: WEST DIVISION

County: Mubende Municipal Council

39,433

LCII: Kasenya - Caltex Kasenya Caltex

West Division Source: Locally Raised Revenues

39,433

Total for LCIII: EAST DIVISION

County: Mubende Municipal Council

39,433

LCII: Kasaana Kaweeri

East Division Source: Locally Raised Revenues

39,433

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Total for LCIII: SOUTH DIVISION					County: Mubende Municipal Council					23,053
<i>LCII: Kisekende</i>	<i>Kisekende</i>		<i>South Division</i>		<i>Source: Locally Raised Revenues</i>					23,053
Total Cost of output138151	0	0	0	0	0	0	101,918	0	0	101,918
Total Cost of Lower Local Services	0	0	0	0	0	0	101,918	0	0	101,918
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	72,987	0	72,987	0	0	56,000	0	56,000
Total for LCIII: EAST DIVISION					County: Mubende Municipal Council					56,000
<i>LCII: Kasaana</i>	<i>Retantion</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Locally Raised Revenues</i>					6,000
<i>LCII: Kasaana</i>	<i>Toilet Facilities at HQTRS</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Locally Raised Revenues</i>					50,000
312203 Furniture & Fixtures	0	0	30,600	0	30,600	0	0	83,000	0	83,000
Total for LCIII: EAST DIVISION					County: Mubende Municipal Council					83,000
<i>LCII: Kasaana</i>	<i>19 Chairs</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					19,000
<i>LCII: Kasaana</i>	<i>20 Tables</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					44,000
<i>LCII: Kasaana</i>	<i>5 Office Cabinates</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					20,000
Total Cost of output138172	0	0	103,587	0	103,587	0	0	139,000	0	139,000
Total Cost of Capital Purchases	0	0	103,587	0	103,587	0	0	139,000	0	139,000
Total cost of District and Urban Administration	247,902	213,272	135,847	0	597,021	305,432	1,015,709	221,000	0	1,542,141
Total cost of Administration	247,902	213,272	135,847	0	597,021	305,432	1,015,709	221,000	0	1,542,141

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	136,382	137,610	191,441
Locally Raised Revenues	5,000	39,073	60,059
Urban Unconditional Grant (Non-Wage)	54,400	40,800	54,400
Urban Unconditional Grant (Wage)	76,982	57,736	76,982
Development Revenues	210,340	90,577	26,000
Locally Raised Revenues	88,340	19,800	0
Urban Discretionary Development Equalization Grant	122,000	70,777	26,000
Total Revenues shares	346,721	228,186	217,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,982	56,686	76,982
Non Wage	59,400	57,872	114,459
Development Expenditure			
Domestic Development	210,340	19,800	26,000
External Financing	0	0	0
Total Expenditure	346,721	134,358	217,441

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	76,982	0	0	0	76,982	76,982	0	0	0	76,982
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	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
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,540	0	0	4,540	0	14,308	0	0	14,308
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total Cost of output148101	76,982	11,340	0	0	88,322	76,982	34,108	0	0	111,090

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	3,660	0	0	3,660	0	2,000	21,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	16,000	0	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	800	5,000	0	5,800
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output148102	0	6,660	0	0	6,660	0	23,000	26,000	0	49,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output148103	0	1,000	0	0	1,000	0	7,500	0	0	7,500

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,100	0	0	6,100
Total Cost of output148105	0	0	0	0	0	0	7,100	0	0	7,100

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	11,391	0	0	11,391
Total Cost of output148108	0	10,400	0	0	10,400	0	12,751	0	0	12,751
Total Cost of Higher LG Services	76,982	59,400	0	0	136,382	76,982	114,459	26,000	0	217,441

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

281501 Environment Impact Assessment for Capital Works	0	0	88,340	0	88,340	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	72,000	0	72,000	0	0	0	0	0
Total Cost of output148172	0	0	210,340	0	210,340	0	0	0	0	0
Total Cost of Capital Purchases	0	0	210,340	0	210,340	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	76,982	59,400	210,340	0	346,721	76,982	114,459	26,000	0	217,441
Total cost of Finance	76,982	59,400	210,340	0	346,721	76,982	114,459	26,000	0	217,441

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,728	216,188	285,172
Locally Raised Revenues	70,000	80,671	105,016
Urban Unconditional Grant (Non-Wage)	144,176	108,103	144,156
Urban Unconditional Grant (Wage)	36,552	27,414	36,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	250,728	216,188	285,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,552	27,298	36,000
Non Wage	214,176	118,350	249,172
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250,728	145,648	285,172

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	36,552	0	0	0	36,552	36,000	0	0	0	36,000
211103 Allowances (Incl. Casuals, Temporary)	0	138,963	0	0	138,963	0	147,343	0	0	147,343
221009 Welfare and Entertainment	0	11,280	0	0	11,280	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	8,070	0	0	8,070	0	5,782	0	0	5,782
227004 Fuel, Lubricants and Oils	0	8,900	0	0	8,900	0	14,400	0	0	14,400
Total Cost of output138201	36,552	167,213	0	0	203,765	36,000	181,025	0	0	217,025

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138202 LG Procurement Management Services

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

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	22,910	0	0	22,910	0	10,320	0	0	10,320
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output138206	0	22,910	0	0	22,910	0	40,320	0	0	40,320

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,840	0	0	18,840	0	5,580	0	0	5,580
227001 Travel inland	0	0	0	0	0	0	17,034	0	0	17,034
Total Cost of output138207	0	18,840	0	0	18,840	0	22,614	0	0	22,614
Total Cost of Higher LG Services	36,552	214,176	0	0	250,728	36,000	249,172	0	0	285,172
Total cost of Local Statutory Bodies	36,552	214,176	0	0	250,728	36,000	249,172	0	0	285,172
Total cost of Statutory Bodies	36,552	214,176	0	0	250,728	36,000	249,172	0	0	285,172

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,904	49,178	101,912
Locally Raised Revenues	4,000	3,500	10,000
Sector Conditional Grant (Non-Wage)	33,624	25,218	47,632
Sector Conditional Grant (Wage)	25,000	18,750	42,000
Urban Unconditional Grant (Non-Wage)	2,280	1,710	2,280
Development Revenues	62,221	62,221	18,642
Sector Development Grant	19,285	19,285	18,642
Urban Discretionary Development Equalization Grant	42,935	42,935	0
Total Revenues shares	127,125	111,399	120,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	18,646	42,000
Non Wage	39,904	26,332	59,912
Development Expenditure			
Domestic Development	62,221	47,052	18,642
External Financing	0	0	0
Total Expenditure	127,125	92,030	120,554

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	473	0	0	473

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224001 Medical and Agricultural supplies	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output018101	0	12,000	0	0	12,000	0	28,473	0	28,473

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	2,400	0	0	2,400	0	4,000	0	4,000
Total Cost of output018104	0	2,400	0	0	2,400	0	4,000	0	4,000

018105 Medical Supplies for Health Facilities

224001 Medical and Agricultural supplies	0	4,000	0	0	4,000	0	0	0	0
Total Cost of output018105	0	4,000	0	0	4,000	0	0	0	0

018106 Farmer Institution Development

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	1,600
227001 Travel inland	0	1,215	0	0	1,215	0	2,400	0	2,400
Total Cost of output018106	0	1,715	0	0	1,715	0	4,000	0	4,000
Total Cost of Higher LG Services	0	20,115	0	0	20,115	0	36,473	0	36,473
Total cost of Agricultural Extension Services	0	20,115	0	0	20,115	0	36,473	0	36,473

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)

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018201	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018202 Cross cutting Training (Development Centres)

221003 Staff Training	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output018202	0	400	0	0	400	0	2,500	0	0	2,500

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output018203	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018204 Fisheries regulation

224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018204	0	0	0	0	0	0	2,000	0	0	2,000

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018205 Crop disease control and regulation

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

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018206	0	2,000	0	0	2,000	0	1,000	0	0	1,000

018207 Tsetse vector control and commercial insects farm promotion

221003 Staff Training	0	200	0	0	200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output018207	0	500	0	0	500	0	500	0	0	500

018208 Sector Capacity Development

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

018210 Vermin Control Services

224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output018210	0	1,000	0	0	1,000	0	2,000	0	0	2,000

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018211	0	0	0	0	0	0	1,000	0	0	1,000

018212 District Production Management Services

211101 General Staff Salaries	25,000	0	0	0	25,000	42,000	0	0	0	42,000
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	5,939	0	0	5,939
227004 Fuel, Lubricants and Oils	0	1,789	0	0	1,789	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of output018212	25,000	10,389	0	0	35,389	42,000	10,439	0	0	52,439
Total Cost of Higher LG Services	25,000	19,789	0	0	44,789	42,000	23,439	0	0	65,439

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,285	0	19,285	0	0	0	0	0
312104 Other Structures	0	0	42,935	0	42,935	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	18,642	0	18,642
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council									18,642
<i>LCII: Kasaana</i>	<i>Irrigation unit and Digital Soil testing Kit</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>				<i>18,642</i>	
Total Cost of output018272	0	0	62,221	0	62,221	0	0	18,642	0	18,642
Total Cost of Capital Purchases	0	0	62,221	0	62,221	0	0	18,642	0	18,642
Total cost of District Production Services	25,000	19,789	62,221	0	107,009	42,000	23,439	18,642	0	84,081
Total cost of Production and Marketing	25,000	39,904	62,221	0	127,125	42,000	59,912	18,642	0	120,554

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	395,215	302,159	447,901
Locally Raised Revenues	5,000	9,500	18,240
Sector Conditional Grant (Non-Wage)	85,387	64,038	124,392
Sector Conditional Grant (Wage)	301,549	226,161	301,549
Urban Unconditional Grant (Non-Wage)	3,280	2,460	3,720
Development Revenues	339,027	299,027	766,221
Locally Raised Revenues	40,000	20,000	25,000
Sector Development Grant	279,027	279,027	741,221
Urban Discretionary Development Equalization Grant	20,000	0	0
Total Revenues shares	734,242	601,186	1,214,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	301,549	218,224	301,549
Non Wage	93,667	66,030	146,352
Development Expenditure			
Domestic Development	339,027	113,421	766,221
External Financing	0	0	0
Total Expenditure	734,242	397,675	1,214,122

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,350	0	0	1,350	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	2,300	0	0	2,300	0	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	580	0	0	580
227001 Travel inland	0	1,280	0	0	1,280	0	10,380	0	0	10,380

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227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output088105	0	7,730	0	0	7,730	0	21,960	0	0	21,960
Total Cost of Higher LG Services	0	7,730	0	0	7,730	0	21,960	0	0	21,960
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	71,739	0	0	71,739	0	105,733	0	0	105,733
Total for LCIII: WEST DIVISION			County: Mubende Municipal Council							30,210
LCII: Kasenyi - Caltex			Kayinja HC II		Source: Sector Conditional Grant (Non-Wage)					15,105
LCII: Mijumwa			Lwemikomago HC II		Source: Sector Conditional Grant (Non-Wage)					0
LCII: Nabikakala			Nabikakala HC II		Source: Sector Conditional Grant (Non-Wage)					15,105
Total for LCIII: EAST DIVISION			County: Mubende Municipal Council							30,210
LCII: Kanseera			Kanseera HC II		Source: Sector Conditional Grant (Non-Wage)					15,105
LCII: Kaweeri			Kaweeri HC II		Source: Sector Conditional Grant (Non-Wage)					15,105
Total for LCIII: SOUTH DIVISION			County: Mubende Municipal Council							15,105
LCII: Busaale			Mubende Town Council HC II		Source: Sector Conditional Grant (Non-Wage)					15,105
Total Cost of output088154	0	71,739	0	0	71,739	0	105,733	0	0	105,733
088156 Hand Washing Facility Installation(LLS.)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	74,000	0	74,000
Total for LCIII: EAST DIVISION			County: Mubende Municipal Council							74,000
LCII: Kasaana	Head Quarter	Staff Training		Source: Sector Development Grant					74,000	
Total Cost of output088156	0	0	0	0	0	0	0	74,000	0	74,000
Total Cost of Lower Local Services	0	71,739	0	0	71,739	0	105,733	74,000	0	179,733
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,500	0	6,500
Total for LCIII: EAST DIVISION			County: Mubende Municipal Council							6,500
LCII: Kasaana	Project screening		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					6,500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000

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Total for LCIII: EAST DIVISION				County: Mubende Municipal Council						12,000
LCII: Kasaana	BOQs			Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant					12,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,530	0	18,530
Total for LCIII: EAST DIVISION				County: Mubende Municipal Council						18,530
LCII: Kasaana	All projects Monitored			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					18,530
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: WEST DIVISION				County: Mubende Municipal Council						25,000
LCII: Kisujja - Biwanga	Lwemikpmago			Building Construction - Assorted Materials-206	Source: Locally Raised Revenues					25,000
Total Cost of output088175		0	0	0	0	0	0	62,030	0	62,030
088180 Health Centre Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	2,976	0	2,976	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,976	0	6,976	0	0	0	0	0
312104 Other Structures	0	0	200,000	0	200,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	35,076	0	35,076	0	0	0	0	0
312212 Medical Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088180		0	0	279,027	0	279,027	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	160,000	0	160,000
Total for LCIII: WEST DIVISION				County: Mubende Municipal Council						160,000
LCII: Mijumwa	Completion of Lwenikomago Maternity Ward			Building Construction - Assorted Materials-206	Source: Sector Development Grant					160,000
Total Cost of output088182		0	0	0	0	0	0	160,000	0	160,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	400,000	0	400,000

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Total for LCIII: WEST DIVISION		County: Mubende Municipal Council		200,000
<i>LCII: Nabikakala</i>	<i>Renovation of Nabikakala HCII</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>200,000</i>
Total for LCIII: EAST DIVISION		County: Mubende Municipal Council		200,000
<i>LCII: Kanseera</i>	<i>Renovation of Kanseera HCII</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>200,000</i>
Total Cost of output088183	0	0	0	0
088185 Specialist Health Equipment and Machinery				
312202 Machinery and Equipment	0	0	0	0
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council		30,000	
<i>LCII: Mijumwa</i>	<i>Beds and Equipments for Lwemikomago HCIII</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>
Total Cost of output088185	0	0	0	0
Total Cost of Capital Purchases	0	0	279,027	0
Total cost of Primary Healthcare	0	79,469	279,027	0

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										
211101 General Staff Salaries	301,549	0	0	0	301,549	301,549	0	0	0	301,549
221002 Workshops and Seminars	0	0	0	0	0	0	3,780	0	0	3,780
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	900	0	0	900
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	6,957	0	0	6,957	0	5,458	0	0	5,458
227004 Fuel, Lubricants and Oils	0	2,640	0	0	2,640	0	6,000	0	0	6,000
Total Cost of output088301	301,549	13,097	0	0	314,646	301,549	16,439	0	0	317,987
088302 Healthcare Services Monitoring and Inspection										
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	800	0	0	800	0	1,920	0	0	1,920
225001 Consultancy Services- Short term	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output088302	0	1,100	20,000	0	21,100	0	2,220	0	0	2,220
Total Cost of Higher LG Services	301,549	14,197	20,000	0	335,746	301,549	18,659	0	0	320,207

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,000	0	16,000	0	0	0	0	0
311101 Land	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of output088372	0	0	40,000	0	40,000	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	40,191	0	40,191
Total for LCIII: EAST DIVISION					County: Mubende Municipal Council					40,191
<i>LCII: Kasaana</i>		<i>Repair of Ambulance</i>		<i>Transport Equipment - Ambulance-1900</i>		<i>Source: Sector Development Grant</i>			<i>40,191</i>	
Total Cost of output088375	0	0	0	0	0	0	0	40,191	0	40,191
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	40,191	0	40,191
Total cost of Health Management and Supervision	301,549	14,197	60,000	0	375,746	301,549	18,659	40,191	0	360,399
Total cost of Health	301,549	93,667	339,027	0	734,242	301,549	146,352	766,221	0	1,214,122

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,397,768	3,264,447	4,870,245
Locally Raised Revenues	10,000	28,195	27,260
Other Transfers from Central Government	6,000	6,000	6,433
Sector Conditional Grant (Non-Wage)	1,222,525	815,017	1,438,680
Sector Conditional Grant (Wage)	3,114,911	2,381,986	3,353,541
Urban Unconditional Grant (Non-Wage)	7,360	5,520	7,360
Urban Unconditional Grant (Wage)	36,972	27,729	36,972
Development Revenues	117,972	117,972	150,811
Sector Development Grant	117,972	117,972	150,811
Total Revenues shares	4,515,740	3,382,418	5,021,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,151,883	2,409,715	3,390,513
Non Wage	1,245,885	815,152	1,479,733
Development Expenditure			
Domestic Development	117,972	6,358	150,811
External Financing	0	0	0
Total Expenditure	4,515,740	3,231,226	5,021,057

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
078102 Primary Teaching Services											
211101 General Staff Salaries		1,746,452	0	0	0	1,746,452	1,879,831	0	0	0	1,879,831
Total Cost of output078102		1,746,452	0	0	0	1,746,452	1,879,831	0	0	0	1,879,831
Total Cost of Higher LG Services		1,746,452	0	0	0	1,746,452	1,879,831	0	0	0	1,879,831
02 Lower Local Services											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	165,606	0	0	165,606	0	224,084	0	0	224,084
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Total for LCIII: WEST DIVISION				County: Mubende Municipal Council				127,928					
LCII: Kasenya - Caltex				Kasenya COU P.S.		Source: Sector Conditional Grant (Non-Wage)				7,606			
LCII: Kasenya - Caltex				Mubende St. Marys P.S.		Source: Sector Conditional Grant (Non-Wage)				15,154			
LCII: Kasenya - Caltex				Mubende Tiger P.S.		Source: Sector Conditional Grant (Non-Wage)				39,979			
LCII: Kayinja				BUKOKA P.S		Source: Sector Conditional Grant (Non-Wage)				5,736			
LCII: Kayinja				Katoma P.S.		Source: Sector Conditional Grant (Non-Wage)				7,591			
LCII: Kayinja				KAYINJA COPE		Source: Sector Conditional Grant (Non-Wage)				2,438			
LCII: Kisujja - Biwanga				BIWANGA COU		Source: Sector Conditional Grant (Non-Wage)				6,807			
LCII: Kisujja - Biwanga				BIWANGA R.C. P.S.		Source: Sector Conditional Grant (Non-Wage)				4,444			
LCII: Mijumwa				Kabatende P.S.		Source: Sector Conditional Grant (Non-Wage)				5,294			
LCII: Mijumwa				Nabitimpa P.S.		Source: Sector Conditional Grant (Non-Wage)				9,534			
LCII: Nabikakala				BULISA UPCIU P.S.		Source: Sector Conditional Grant (Non-Wage)				10,360			
LCII: Nabikakala				KYAMUKOONA P.S.		Source: Sector Conditional Grant (Non-Wage)				9,578			
LCII: Nakayima				Nakayima P.S.		Source: Sector Conditional Grant (Non-Wage)				3,407			
Total for LCIII: EAST DIVISION				County: Mubende Municipal Council				56,008					
LCII: Kanseera				KAKINDU PRIMARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				7,914			
LCII: Kanseera				Kanseera Aden P.S.		Source: Sector Conditional Grant (Non-Wage)				6,936			
LCII: Kanseera				Kawuula P.S.		Source: Sector Conditional Grant (Non-Wage)				9,306			
LCII: Kaweeri				KAWEERI DISTRICT MODEL P.S.		Source: Sector Conditional Grant (Non-Wage)				12,169			
LCII: Kawumulwa				Mazooba P.S.		Source: Sector Conditional Grant (Non-Wage)				9,714			
LCII: Kyaterekera				MUBENDE ST.JOSEPH P.S.		Source: Sector Conditional Grant (Non-Wage)				9,969			
Total for LCIII: SOUTH DIVISION				County: Mubende Municipal Council				40,148					
LCII: Busaale				BUSWERA P.S.		Source: Sector Conditional Grant (Non-Wage)				9,884			
LCII: Busaale				KISINDIZI P.S		Source: Sector Conditional Grant (Non-Wage)				7,132			
LCII: Busaale				NAMAGOGO		Source: Sector Conditional Grant (Non-Wage)				5,830			
LCII: Busaale				RWABAGABO P.S.		Source: Sector Conditional Grant (Non-Wage)				9,816			
LCII: Katabalanga				Kattabalanga P.S.		Source: Sector Conditional Grant (Non-Wage)				7,487			
Total Cost of output078151				0	165,606	0	0	165,606	0	224,084	0	0	224,084
Total Cost of Lower Local Services				0	165,606	0	0	165,606	0	224,084	0	0	224,084

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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										
281501 Environment Impact Assessment for Capital Works	0	0	330	0	330	0	0	660	0	660
Total for LCIII: EAST DIVISION			County: Mubende Municipal Council						660	
LCII: Kasaana	Envi and Soc safegurds		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				660	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,467	0	11,467	0	0	6,881	0	6,881
Total for LCIII: EAST DIVISION			County: Mubende Municipal Council						6,881	
LCII: Kasaana	All Sector Projects		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				6,881	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,234	0	4,234
Total for LCIII: EAST DIVISION			County: Mubende Municipal Council						4,234	
LCII: Kawumulwa	Mazooba PS		Building Construction - Contractor-216		Source: Sector Development Grant				4,234	
Total Cost of output078175	0	0	11,797	0	11,797	0	0	11,775	0	11,775
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	92,575	0	92,575	0	0	84,672	0	84,672
Total for LCIII: WEST DIVISION			County: Mubende Municipal Council						84,672	
LCII: Kisujja - Biwanga	Biwanga COU PS		Building Construction - Assorted Materials-206		Source: Sector Development Grant				84,672	
312203 Furniture & Fixtures	0	0	13,600	0	13,600	0	0	0	0	0
Total Cost of output078180	0	0	106,175	0	106,175	0	0	84,672	0	84,672
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,171	0	45,171
Total for LCIII: WEST DIVISION			County: Mubende Municipal Council						45,171	
LCII: Kasenyi - Caltex	Nakayima PS		Building Construction - Building Costs-209		Source: Sector Development Grant				15,059	
LCII: Kayinja	Bukoba PS		Building Construction - Assorted Materials-206		Source: Sector Development Grant				15,056	

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LCII: Mijumwa		Kabatende PS		Building Construction - Building Costs-209		Source: Sector Development Grant				15,056	
Total Cost of output078181		0	0	0	0	0	0	0	45,171	0	45,171
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	9,194	0	9,194
Total for LCIII: EAST DIVISION				County: Mubende Municipal Council							9,194
LCII: Kasaana		60 Desks		Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant				9,194	
Total Cost of output078183		0	0	0	0	0	0	0	9,194	0	9,194
Total Cost of Capital Purchases		0	0	117,972	0	117,972	0	0	150,811	0	150,811
Total cost of Pre-Primary and Primary Education		1,746,452	165,606	117,972	0	2,030,030	1,879,831	224,084	150,811	0	2,254,726
0782 Secondary Education											
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078201 Secondary Teaching Services											
211101 General Staff Salaries	911,759	0	0	0	911,759	981,884	0	0	0	981,884	
Total Cost of output078201	911,759	0	0	0	911,759	981,884	0	0	0	981,884	
Total Cost of Higher LG Services	911,759	0	0	0	911,759	981,884	0	0	0	981,884	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	792,447	0	0	792,447	0	848,105	0	0	848,105	
Total for LCIII: WEST DIVISION				County: Mubende Municipal Council							662,960
LCII: Kasenye - Caltex				KASENYI SS		Source: Sector Conditional Grant (Non-Wage)				416,340	
LCII: Kasenye - Caltex				MUBENDE ARMY SS		Source: Sector Conditional Grant (Non-Wage)				246,620	
Total for LCIII: SOUTH DIVISION				County: Mubende Municipal Council							185,145
LCII: Kisekende				MUBENDE LIGHT SSS		Source: Sector Conditional Grant (Non-Wage)				185,145	
Total Cost of output078251		0	792,447	0	0	792,447	0	848,105	0	0	848,105
Total Cost of Lower Local Services		0	792,447	0	0	792,447	0	848,105	0	0	848,105
Total cost of Secondary Education		911,759	792,447	0	0	1,704,206	981,884	848,105	0	0	1,829,989

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	456,700	0	0	0	456,700	491,825	0	0	0	491,825
Total Cost of output078301	456,700	0	0	0	456,700	491,825	0	0	0	491,825
Total Cost of Higher LG Services	456,700	0	0	0	456,700	491,825	0	0	0	491,825
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	219,938	0	0	219,938	0	219,938	0	0	219,938
Total for LCIII: Missing Subcounty	County: Missing County					219,938				
LCII: Missing Parish	MUBENDE COM.POLYTEC HNIC Source: Sector Conditional Grant (Non-Wage)					63,621				
LCII: Missing Parish	ST. PETERS TECHNICAL INSTITUTE MUBENDE Source: Sector Conditional Grant (Non-Wage)					156,317				
Total Cost of output078351	0	219,938	0	0	219,938	0	219,938	0	0	219,938
Total Cost of Lower Local Services	0	219,938	0	0	219,938	0	219,938	0	0	219,938
Total cost of Skills Development	456,700	219,938	0	0	676,638	491,825	219,938	0	0	711,763

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	18,654	0	0	18,654	0	12,652	0	0	12,652
Total Cost of output078401	0	19,654	0	0	19,654	0	14,152	0	0	14,152
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	6,900	0	0	6,900
227004 Fuel, Lubricants and Oils	0	3,488	0	0	3,488	0	0	0	0	0
Total Cost of output078402	0	3,488	0	0	3,488	0	6,900	0	0	6,900
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,721	0	0	3,721

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,426	0	0	5,426
221017 Subscriptions	0	1,000	0	0	1,000	0	1,400	0	0	1,400
227001 Travel inland	0	6,000	0	0	6,000	0	9,454	0	0	9,454
227004 Fuel, Lubricants and Oils	0	4,392	0	0	4,392	0	0	0	0	0
Total Cost of output078403	0	21,392	0	0	21,392	0	20,000	0	0	20,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	36,972	0	0	0	36,972	36,972	0	0	0	36,972
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	6,433	0	0	6,433
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	475	0	0	475
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	10,106	0	0	10,106
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,360	0	0	7,360	0	28,509	0	0	28,509
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,520	0	0	2,520
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,510	0	0	1,510
228004 Maintenance – Other	0	0	0	0	0	0	77,001	0	0	77,001
Total Cost of output078405	36,972	23,360	0	0	60,332	36,972	136,554	0	0	173,526
Total Cost of Higher LG Services	36,972	67,894	0	0	104,866	36,972	187,606	0	0	224,578
Total cost of Education & Sports Management and Inspection	36,972	67,894	0	0	104,866	36,972	187,606	0	0	224,578
Total cost of Education	3,151,883	1,245,885	117,972	0	4,515,740	3,390,513	1,479,733	150,811	0	5,021,057

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	433,688	393,064	628,922
Locally Raised Revenues	5,000	9,740	46,000
Other Transfers from Central Government	377,948	345,269	532,182
Urban Unconditional Grant (Non-Wage)	4,800	3,600	4,800
Urban Unconditional Grant (Wage)	45,940	34,455	45,940
Development Revenues	112,000	0	29,750,531
Locally Raised Revenues	0	0	22,799
Urban Discretionary Development Equalization Grant	112,000	0	29,727,732
Total Revenues shares	545,688	393,064	30,379,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,940	32,224	45,940
Non Wage	387,748	343,251	582,982
Development Expenditure			
Domestic Development	112,000	0	29,750,531
External Financing	0	0	0
Total Expenditure	545,688	375,475	30,379,453

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	45,000	0	0	45,000	0	0	0	0	0
Total Cost of output048105	0	45,000	0	0	45,000	0	0	0	0	0
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	58,000	0	0	58,000

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227001 Travel inland	0	0	0	0	0	0	27,600	0	0	27,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	108,980	0	0	108,980
228002 Maintenance - Vehicles	0	0	0	0	0	0	65,000	0	0	65,000
228004 Maintenance – Other	0	0	0	0	0	0	272,602	0	0	272,602
Total Cost of output048106	0	0	0	0	0	0	532,182	0	0	532,182

048108 Operation of District Roads Office

211101 General Staff Salaries	45,940	0	0	0	45,940	45,940	0	0	0	45,940
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	17,900	0	0	17,900	0	8,400	0	0	8,400
227002 Travel abroad	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	17,000	0	0	17,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	10,000	0	0	10,000
Total Cost of output048108	45,940	25,900	0	0	71,840	45,940	50,800	0	0	96,740
Total Cost of Higher LG Services	45,940	70,900	0	0	116,840	45,940	582,982	0	0	628,922

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048156 Urban unpaved roads Maintenance (LLS)

242003 Other	0	303,902	0	0	303,902	0	0	0	0	0
Total Cost of output048156	0	303,902	0	0	303,902	0	0	0	0	0

048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	12,946	0	0	12,946	0	0	0	0	0
Total Cost of output048157	0	12,946	0	0	12,946	0	0	0	0	0
Total Cost of Lower Local Services	0	316,848	0	0	316,848	0	0	0	0	0

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

312202 Machinery and Equipment	0	0	112,000	0	112,000	0	0	100,839	0	100,839
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Total for LCIII: EAST DIVISION **County: Mubende Municipal Council** **100,839**

LCII: Kasaana Engineering Machinery Equipment - Assorted Kits-506 Source: Urban Discretionary Development Equalization Grant 100,839

Total Cost of output048172	0	0	112,000	0	112,000	0	0	100,839	0	100,839
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048175 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	16,299	0	16,299
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Total for LCIII: EAST DIVISION **County: Mubende Municipal Council** **16,299**

LCII: Kasaana surveying of Roads Feasibility Studies - Consultancy-567 Source: Locally Raised Revenues 16,299

312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,500	0	6,500
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Total for LCIII: EAST DIVISION **County: Mubende Municipal Council** **6,500**

LCII: Kasaana Retantion Building Construction - Monitoring and Supervision-243 Source: Locally Raised Revenues 6,500

Total Cost of output048175	0	0	0	0	0	0	0	22,799	0	22,799
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Total Cost of Capital Purchases	0	0	112,000	0	112,000	0	0	123,638	0	123,638
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Total cost of District, Urban and Community Access Roads	45,940	387,748	112,000	0	545,688	45,940	582,982	123,638	0	752,560
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0483 Municipal Services

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

048372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000,000	0	9,000,000
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Total for LCIII: WEST DIVISION **County: Mubende Municipal Council** **9,000,000**

LCII: Katogo Construction of Main Taxi Park Building Construction - General Construction Works-227 Source: Urban Discretionary Development Equalization Grant 9,000,000

Total Cost of output048372	0	0	0	0	0	0	0	9,000,000	0	9,000,000
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048375 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	20,000,000	0	20,000,000
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Total for LCIII: WEST DIVISION **County: Mubende Municipal Council** **20,000,000**

LCII: Katogo 2nd Link-Daudi Chwa Road Roads and Bridges - Assorted Bitumen-1556 Source: Urban Discretionary Development Equalization Grant 10,000,000

LCII: Katogo Lubanga-Church Road Roads and Bridges - Assorted Bitumen-1556 Source: Urban Discretionary Development Equalization Grant 10,000,000

Total Cost of output048375	0	0	0	0	0	0	0	20,000,000	0	20,000,000
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Vote:786 Mubende Municipal Council

FY 2020/21

048381 Construction and Rehabilitation of Urban Drainage Infrastructure

312103 Roads and Bridges	0	0	0	0	0	0	0	626,893	0	626,893
Total for LCIII: EAST DIVISION				County: Mubende Municipal Council						626,893
LCII: Kasaana	Katogo-Kibaati Drainage	Roads and Bridges - Drainage-1563	Source: Urban Discretionary Development Equalization Grant						626,893	
Total Cost of output048381	0	0	0	0	0	0	0	626,893	0	626,893
Total Cost of Capital Purchases	0	0	0	0	0	0	0	29,626,893	0	29,626,893
Total cost of Municipal Services	0	0	0	0	0	0	0	29,626,893	0	29,626,893
Total cost of Roads and Engineering	45,940	387,748	112,000	0	545,688	45,940	582,982	29,750,531	0	30,379,453

Vote:786 Mubende 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,200	67,620	114,200
Locally Raised Revenues	5,000	25,320	56,000
Urban Unconditional Grant (Non-Wage)	5,400	2,700	5,400
Urban Unconditional Grant (Wage)	52,800	39,600	52,800
Development Revenues	66,000	0	67,700
Urban Discretionary Development Equalization Grant	66,000	0	67,700
Total Revenues shares	129,200	67,620	181,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	39,037	52,800
Non Wage	10,400	19,712	61,400
Development Expenditure			
Domestic Development	66,000	0	67,700
External Financing	0	0	0
Total Expenditure	129,200	58,749	181,900

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	52,800	0	0	0	52,800	52,800	0	0	0	52,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	5,000	0	0	5,000
227001 Travel inland	0	5,400	0	0	5,400	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0

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Total Cost of output098301	52,800	6,000	0	0	58,800	52,800	16,700	0	0	69,500
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	500	0	0	500
Total Cost of output098303	0	500	0	0	500	0	1,500	0	0	1,500
098306 Community Training in Wetland management										
227001 Travel inland	0	500	0	0	500	0	3,000	0	0	3,000
Total Cost of output098306	0	500	0	0	500	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	500	0	0	500	0	3,400	0	0	3,400
Total Cost of output098308	0	500	0	0	500	0	3,400	0	0	3,400
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	500	0	0	500	0	3,000	7,000	0	10,000
Total Cost of output098309	0	500	0	0	500	0	3,000	7,000	0	10,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	350	0	0	350	0	21,800	0	0	21,800
282104 Compensation to 3rd Parties	0	150	0	0	150	0	0	0	0	0
Total Cost of output098310	0	500	0	0	500	0	21,800	6,000	0	27,800
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	6,500	0	0	6,500
225001 Consultancy Services- Short term	0	0	66,000	0	66,000	0	0	54,700	0	54,700
227001 Travel inland	0	900	0	0	900	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098311	0	1,900	66,000	0	67,900	0	12,000	54,700	0	66,700
Total Cost of Higher LG Services	52,800	10,400	66,000	0	129,200	52,800	61,400	67,700	0	181,900
Total cost of Natural Resources Management	52,800	10,400	66,000	0	129,200	52,800	61,400	67,700	0	181,900
Total cost of Natural Resources	52,800	10,400	66,000	0	129,200	52,800	61,400	67,700	0	181,900

Vote:786 Mubende 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,613	69,146	89,489
Locally Raised Revenues	5,000	16,000	16,000
Other Transfers from Central Government	14,692	4,375	6,095
Sector Conditional Grant (Non-Wage)	21,955	16,466	22,429
Urban Unconditional Grant (Non-Wage)	5,680	2,840	5,680
Urban Unconditional Grant (Wage)	39,286	29,465	39,286
Development Revenues	156,336	0	12,000
Other Transfers from Central Government	156,336	0	0
Urban Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	242,949	69,146	101,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,286	29,370	39,286
Non Wage	47,327	21,648	50,203
Development Expenditure			
Domestic Development	156,336	0	12,000
External Financing	0	0	0
Total Expenditure	242,949	51,018	101,489

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,527	0	0	1,527
227001 Travel inland	0	1,200	0	0	1,200	0	4,000	0	0	4,000

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Total Cost of output108102	0	1,200	0	0	1,200	0	5,527	0	0	5,527
108103 Operational and Maintenance of Public Libraries										
227001 Travel inland	0	1,537	0	0	1,537	0	2,233	0	0	2,233
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108103	0	1,537	0	0	1,537	0	3,233	0	0	3,233
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	3,377	0	0	3,377	0	2,264	0	0	2,264
Total Cost of output108104	0	3,377	0	0	3,377	0	2,264	0	0	2,264
108105 Adult Learning										
221002 Workshops and Seminars	0	690	0	0	690	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	596	0	0	596	0	1,617	0	0	1,617
Total Cost of output108105	0	1,537	0	0	1,537	0	1,617	0	0	1,617
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,537	0	0	1,537	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	2,564	0	0	2,564
Total Cost of output108107	0	1,537	0	0	1,537	0	3,264	0	0	3,264
108108 Children and Youth Services										
227001 Travel inland	0	1,098	0	0	1,098	0	1,617	0	0	1,617
Total Cost of output108108	0	1,098	0	0	1,098	0	1,617	0	0	1,617
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	6,058	0	0	6,058	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,098	0	0	1,098	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,134	0	0	5,134	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output108109	0	15,790	0	0	15,790	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	5,776	0	0	5,776	0	2,617	0	0	2,617
Total Cost of output108110	0	5,776	0	0	5,776	0	2,617	0	0	2,617
108112 Work based inspections										
227001 Travel inland	0	1,098	0	0	1,098	0	1,617	0	0	1,617
Total Cost of output108112	0	1,098	0	0	1,098	0	1,617	0	0	1,617

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108114 Representation on Women's Councils

227001 Travel inland	0	1,098	0	0	1,098	0	0	0	0	0
Total Cost of output108114	0	1,098	0	0	1,098	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	2,854	0	0	2,854	0	1,200	0	0	1,200
227001 Travel inland	0	1,560	0	0	1,560	0	2,680	0	0	2,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108116	0	4,414	0	0	4,414	0	4,880	0	0	4,880

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	39,286	0	0	0	39,286	39,286	0	0	0	39,286
221002 Workshops and Seminars	0	1,686	0	0	1,686	0	3,000	12,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,580	0	0	3,580	0	12,588	0	0	12,588
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,188	0	0	4,188
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	39,286	8,866	0	0	48,152	39,286	23,568	12,000	0	74,854
Total Cost of Higher LG Services	39,286	47,327	0	0	86,613	39,286	50,203	12,000	0	101,489

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	156,336	0	156,336	0	0	0	0	0
Total Cost of output108175	0	0	156,336	0	156,336	0	0	0	0	0
Total Cost of Capital Purchases	0	0	156,336	0	156,336	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	39,286	47,327	156,336	0	242,949	39,286	50,203	12,000	0	101,489
Total cost of Community Based Services	39,286	47,327	156,336	0	242,949	39,286	50,203	12,000	0	101,489

Vote:786 Mubende Municipal Council

FY 2020/21

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,361	65,519	135,188
Locally Raised Revenues	5,000	32,220	50,000
Urban Unconditional Grant (Non-Wage)	15,777	11,862	31,188
Urban Unconditional Grant (Wage)	28,584	21,438	54,000
Development Revenues	143,416	3,565	119,820
Urban Discretionary Development Equalization Grant	143,416	3,565	119,820
Total Revenues shares	192,776	69,084	255,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,584	20,110	54,000
Non Wage	20,777	42,782	81,188
Development Expenditure			
Domestic Development	143,416	1,710	119,820
External Financing	0	0	0
Total Expenditure	192,776	64,602	255,007

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	28,584	0	0	0	28,584	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	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
221012 Small Office Equipment	0	160	0	0	160	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0

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222001 Telecommunications	0	7	0	0	7	0	300	0	0	300
227001 Travel inland	0	7,060	51,644	0	58,704	0	13,740	54,320	0	68,060
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output138301	28,584	7,527	51,644	0	87,755	54,000	32,640	54,320	0	140,960

138302 District Planning

221002 Workshops and Seminars	0	2,040	0	0	2,040	0	13,360	0	0	13,360
Total Cost of output138302	0	2,040	0	0	2,040	0	13,360	0	0	13,360

138303 Statistical data collection

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of output138303	0	100	0	0	100	0	2,000	0	0	2,000

138306 Development Planning

221002 Workshops and Seminars	0	0	10,000	0	10,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	110	0	0	110	0	0	0	0	0
Total Cost of output138306	0	110	10,000	0	10,110	0	7,000	0	0	7,000

138307 Management Information Systems

225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	0	0	0	0	0	2,000	0	0	2,000

138308 Operational Planning

221002 Workshops and Seminars	0	2,100	0	0	2,100	0	10,000	25,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	898	0	0	898
222001 Telecommunications	0	4,900	0	0	4,900	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,450	3,000	0	5,450
227001 Travel inland	0	0	0	0	0	0	6,040	0	0	6,040
Total Cost of output138308	0	7,000	0	0	7,000	0	19,388	28,000	0	47,388

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	4,000	3,565	0	7,565	0	4,800	0	0	4,800
Total Cost of output138309	0	4,000	3,565	0	7,565	0	4,800	0	0	4,800

Total Cost of Higher LG Services	28,584	20,777	65,209	0	114,570	54,000	81,188	82,320	0	217,507
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

312213 ICT Equipment	0	0	78,206	0	78,206	0	0	37,500	0	37,500
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Total for LCIII: EAST DIVISION

County: Mubende Municipal Council

37,500

LCII: Kasaana

5 Laptop Computers

ICT - Computers- Source: Urban Discretionary Development
734 Equalization Grant

22,500

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LCII: Kasaana	Planning Unit	ICT - Photocopiers-818	Source: Urban Discretionary Development Equalization Grant	13,000						
LCII: Kasaana	Procurement Office	ICT - Colour Printers-729	Source: Urban Discretionary Development Equalization Grant	2,000						
Total Cost of output138372	0	0	78,206	0	78,206	0	0	37,500	0	37,500
Total Cost of Capital Purchases	0	0	78,206	0	78,206	0	0	37,500	0	37,500
Total cost of Local Government Planning Services	28,584	20,777	143,416	0	192,776	54,000	81,188	119,820	0	255,007
Total cost of Planning	28,584	20,777	143,416	0	192,776	54,000	81,188	119,820	0	255,007

Vote:786 Mubende Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,682	23,762	37,682
Locally Raised Revenues	8,000	1,500	8,000
Urban Unconditional Grant (Non-Wage)	6,640	4,980	6,640
Urban Unconditional Grant (Wage)	23,042	17,282	23,042
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,682	23,762	37,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,042	14,158	23,042
Non Wage	14,640	5,390	14,640
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,682	19,548	37,682

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	23,042	0	0	0	23,042	23,042	0	0	0	23,042
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	160	0	0	160
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	1,240	0	0	1,240
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100

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221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,280	0	0	2,280	0	3,920	0	0	3,920
227004 Fuel, Lubricants and Oils	0	660	0	0	660	0	0	0	0	0
Total Cost of output148201	23,042	5,640	0	0	28,682	23,042	7,040	0	0	30,082
148202 Internal Audit										
221012 Small Office Equipment	0	340	0	0	340	0	0	0	0	0
221017 Subscriptions	0	1,300	0	0	1,300	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	400	0	0	400
227001 Travel inland	0	5,000	0	0	5,000	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148202	0	9,000	0	0	9,000	0	3,600	0	0	3,600
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148204	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	23,042	14,640	0	0	37,682	23,042	14,640	0	0	37,682
Total cost of Internal Audit Services	23,042	14,640	0	0	37,682	23,042	14,640	0	0	37,682
Total cost of Internal Audit	23,042	14,640	0	0	37,682	23,042	14,640	0	0	37,682

Vote:786 Mubende Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,514	19,385	32,555
Locally Raised Revenues	4,000	1,000	8,000
Sector Conditional Grant (Non-Wage)	8,654	6,490	8,695
Urban Unconditional Grant (Non-Wage)	1,440	1,080	1,440
Urban Unconditional Grant (Wage)	14,420	10,815	14,420
Development Revenues	11,656,521	0	40,000
Urban Discretionary Development Equalization Grant	11,656,521	0	40,000
Total Revenues shares	11,685,035	19,385	72,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,420	9,934	14,420
Non Wage	14,094	7,955	18,135
Development Expenditure			
Domestic Development	11,656,521	0	40,000
External Financing	0	0	0
Total Expenditure	11,685,035	17,889	72,555

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	14,420	0	0	0	14,420
221002 Workshops and Seminars	0	0	20,000	0	20,000	0	6,000	34,700	0	40,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	3,000	0	0	3,000	0	6,400	5,000	0	11,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,135	0	0	1,135
Total Cost of output068301	0	3,000	20,000	0	23,000	14,420	13,535	40,000	0	67,955

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068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068302	0	1,000	0	0	1,000	0	600	0	0	600

068303 Market Linkage Services

227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of output068303	0	1,000	0	0	1,000	0	600	0	0	600

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	1,200	0	0	1,200
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output068304	0	3,000	0	0	3,000	0	1,200	0	0	1,200

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	486	0	0	486	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	600	0	0	600
Total Cost of output068305	0	986	0	0	986	0	600	0	0	600

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output068306	0	500	0	0	500	0	600	0	0	600

068308 Sector Management and Monitoring

211101 General Staff Salaries	14,420	0	0	0	14,420	0	0	0	0	0
221002 Workshops and Seminars	0	2,668	0	0	2,668	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	1,000	0	0	1,000
Total Cost of output068308	14,420	4,608	0	0	19,028	0	1,000	0	0	1,000
Total Cost of Higher LG Services	14,420	14,094	20,000	0	48,514	14,420	18,135	40,000	0	72,555

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

312104 Other Structures	0	0	11,636,521	0	11,636,521	0	0	0	0	0
Total Cost of output068381	0	0	11,636,521	0	11,636,521	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,636,521	0	11,636,521	0	0	0	0	0
Total cost of Commercial Services	14,420	14,094	11,656,521	0	11,685,035	14,420	18,135	40,000	0	72,555
Total cost of Trade, Industry and Local Development	14,420	14,094	11,656,521	0	11,685,035	14,420	18,135	40,000	0	72,555

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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
WEST DIVISION	88,668	126,102	300,975
EAST DIVISION	118,777	105,698	313,054
SOUTH DIVISION	108,805	89,884	355,201
Grand Total	316,249	321,685	969,230
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>114,612</i>	<i>290,567</i>	<i>631,274</i>
<i>Domestic Devt:</i>	<i>201,637</i>	<i>31,118</i>	<i>337,956</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:786 Mubende Municipal Council**FY 2020/21****SubCounty/Town Council/Division: WEST DIVISION**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,645	192,812	192,674
Locally Raised Revenues	0	161,830	148,742
Urban Unconditional Grant (Non-Wage)	32,645	30,982	43,932
<i>Development Revenues</i>	56,023	27,551	108,301
Locally Raised Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	40,127	27,551	108,301
Urban Unconditional Grant (Non-Wage)	10,896	0	0
Total Revenue Shares	88,668	220,363	300,975
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,645	111,927	192,674
<i>Development Expenditure</i>			
Domestic Development	56,023	14,176	108,301
External Financing	0	0	0
Total Expenditure	88,668	126,102	300,975

Vote:786 Mubende Municipal Council**FY 2020/21****SubCounty/Town Council/Division: EAST DIVISION**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,896	164,792	207,535
Locally Raised Revenues	0	131,942	164,504
Urban Unconditional Grant (Non-Wage)	33,896	32,850	43,031
<i>Development Revenues</i>	84,880	20,873	105,519
Locally Raised Revenues	36,821	210	0
Urban Discretionary Development Equalization Grant	39,210	20,663	105,519
Urban Unconditional Grant (Non-Wage)	8,849	0	0
Total Revenue Shares	118,777	185,665	313,054
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,896	104,105	207,535
<i>Development Expenditure</i>			
Domestic Development	84,880	1,593	105,519
External Financing	0	0	0
Total Expenditure	118,777	105,698	313,054

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SubCounty/Town Council/Division: SOUTH DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,071	127,313	231,065
Locally Raised Revenues	0	93,084	182,000
Urban Unconditional Grant (Non-Wage)	48,071	34,229	49,065
<i>Development Revenues</i>	60,734	30,998	124,137
Locally Raised Revenues	14,087	0	0
Urban Discretionary Development Equalization Grant	46,047	30,698	124,137
Urban Unconditional Grant (Non-Wage)	600	300	0
Total Revenue Shares	108,805	158,311	355,201
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,071	74,535	231,065
<i>Development Expenditure</i>			
Domestic Development	60,734	15,349	124,137
External Financing	0	0	0
Total Expenditure	108,805	89,884	355,201

Vote:786 Mubende Municipal Council**FY 2020/21****SubCounty/Town Council/Division: WEST DIVISION****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,417	149,402	43,401
Locally Raised Revenues	0	129,517	20,000
Urban Unconditional Grant (Non-Wage)	13,417	19,885	23,401
Development Revenues	5,000	26,751	0
Urban Discretionary Development Equalization Grant	5,000	26,751	0
Total Revenue Shares	18,417	176,154	43,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,417	68,517	43,401
Development Expenditure			
Domestic Development	5,000	13,376	0
External Financing	0	0	0
Total Expenditure	18,417	81,893	43,401

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
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	6,500	0	0	6,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600

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223004 Guard and Security services	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	240	0	0	240
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	11,820	0	0	11,820
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,040	0	0	2,040
Total Cost of Output 04	0	0	0	0	0	0	40,000	0	0	40,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	3,401	0	0	3,401
Total Cost of Output 05	0	0	0	0	0	0	3,401	0	0	3,401
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	43,401	0	0	43,401

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

242003 Other	0	13,417	0	0	13,417	0	0	0	0	0
Total Cost of Output 51	0	13,417	0	0	13,417	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	13,417	0	0	13,417	0	0	0	0	0

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

281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District and Urban Administration	0	13,417	5,000	0	18,417	0	43,401	0	0	43,401
Total cost of Administration	0	13,417	5,000	0	18,417	0	43,401	0	0	43,401

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,928	13,400	68,000
Locally Raised Revenues	0	12,400	58,000
Urban Unconditional Grant (Non-Wage)	5,928	1,000	10,000
Development Revenues	2,626	800	0

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Urban Discretionary Development Equalization Grant	2,626	800	0
Total Revenue Shares	8,554	14,200	68,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,928	13,400	68,000
<i>Development Expenditure</i>			
Domestic Development	2,626	800	0
External Financing	0	0	0
Total Expenditure	8,554	14,200	68,000

(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
148102 Revenue Management and Collection Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
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	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,010	0	0	7,010
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,428	0	0	3,428	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
282101 Donations	0	0	0	0	0	0	6,190	0	0	6,190
Total Cost of Output 02	0	3,428	0	0	3,428	0	68,000	0	0	68,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,928	0	0	5,928	0	68,000	0	0	68,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,791	0	1,791	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	835	0	835	0	0	0	0	0
Total Cost of Output 72	0	0	2,626	0	2,626	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,626	0	2,626	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,928	2,626	0	8,554	0	68,000	0	0	68,000
Total cost of Finance	0	5,928	2,626	0	8,554	0	68,000	0	0	68,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	11,812	35,000
Locally Raised Revenues	0	9,000	35,000
Urban Unconditional Grant (Non-Wage)	3,700	2,812	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,700	11,812	35,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,700	11,812	35,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,700	11,812	35,000

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,000	0	0	27,000
227001 Travel inland	0	3,700	0	0	3,700	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	3,700	0	0	3,700	0	35,000	0	0	35,000
Total Cost of Class of Output Higher LG Services	0	3,700	0	0	3,700	0	35,000	0	0	35,000
Total cost of Local Statutory Bodies	0	3,700	0	0	3,700	0	35,000	0	0	35,000
Total cost of Statutory Bodies	0	3,700	0	0	3,700	0	35,000	0	0	35,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,600	17,540	40,531
Locally Raised Revenues	0	10,255	30,000
Urban Unconditional Grant (Non-Wage)	8,600	7,285	10,531
Development Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Total Revenue Shares	10,600	17,540	40,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,600	17,540	40,531
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	10,600	17,540	40,531

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	8,600	0	0	8,600	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	30,531	0	0	30,531
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	8,600	0	0	8,600	0	40,531	0	0	40,531
Total Cost of Class of Output Higher LG Services	0	8,600	0	0	8,600	0	40,531	0	0	40,531
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	8,600	2,000	0	10,600	0	40,531	0	0	40,531
Total cost of Health	0	8,600	2,000	0	10,600	0	40,531	0	0	40,531

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,153	0	0
Locally Raised Revenues	2,000	0	0
Urban Discretionary Development Equalization Grant	18,457	0	0
Urban Unconditional Grant (Non-Wage)	3,696	0	0
Total Revenue Shares	24,153	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,153	0	0
External Financing	0	0	0
Total Expenditure	24,153	0	0

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

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312104 Other Structures	0	0	16,159	0	16,159	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,994	0	7,994	0	0	0	0	0
Total Cost of Output 72	0	0	24,153	0	24,153	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,153	0	24,153	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	24,153	0	24,153	0	0	0	0	0
Total cost of Education	0	0	24,153	0	24,153	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,200	0	108,301
Locally Raised Revenues	1,000	0	0
Urban Discretionary Development Equalization Grant	0	0	108,301
Urban Unconditional Grant (Non-Wage)	7,200	0	0
Total Revenue Shares	8,200	0	108,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,200	0	108,301
External Financing	0	0	0
Total Expenditure	8,200	0	108,301

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

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0481 District, Urban and Community Access Roads

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

048175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Output 75	0	0	8,200	0	8,200	0	0	0	0	0

048180 Rural roads construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1	0	1
312103 Roads and Bridges	0	0	0	0	0	0	0	108,300	0	108,300
Total Cost of Output 80	0	0	0	0	0	0	0	108,301	0	108,301
Total Cost of Class of Output Capital Purchases	0	0	8,200	0	8,200	0	0	108,301	0	108,301
Total cost of District, Urban and Community Access Roads	0	0	8,200	0	8,200	0	0	108,301	0	108,301
Total cost of Roads and Engineering	0	0	8,200	0	8,200	0	0	108,301	0	108,301

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	658	5,742
Locally Raised Revenues	0	658	5,742
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	14,045	0	0
Urban Discretionary Development Equalization Grant	14,045	0	0
Total Revenue Shares	15,045	658	5,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	658	5,742
Development Expenditure			
Domestic Development	14,045	0	0
External Financing	0	0	0
Total Expenditure	15,045	658	5,742

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108112 Work based inspections										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,462	0	0	3,462
227001 Travel inland	0	0	0	0	0	0	2,280	0	0	2,280
Total Cost of Output 17	0	0	0	0	0	0	5,742	0	0	5,742
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	5,742	0	0	5,742
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,045	0	14,045	0	0	0	0	0
Total Cost of Output 75	0	0	14,045	0	14,045	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,045	0	14,045	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	14,045	0	15,045	0	5,742	0	0	5,742
Total cost of Community Based Services	0	1,000	14,045	0	15,045	0	5,742	0	0	5,742

SubCounty/Town Council/Division: EAST DIVISION

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	120,010	50,000
Locally Raised Revenues	0	96,323	40,000
Urban Unconditional Grant (Non-Wage)	10,000	23,686	10,000
Development Revenues	12,524	20,663	0
Locally Raised Revenues	11,704	0	0
Urban Discretionary Development Equalization Grant	821	20,663	0
Total Revenue Shares	22,524	140,673	50,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	59,323	50,000
<i>Development Expenditure</i>			
Domestic Development	12,524	1,593	0
External Financing	0	0	0
Total Expenditure	22,524	60,916	50,000

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	39,140	0	0	39,140
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	860	0	0	860
Total Cost of Output 04	0	1,500	0	0	1,500	0	50,000	0	0	50,000
138108 Assets and Facilities Management										
223003 Rent – (Produced Assets) to private entities	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	50,000	0	0	50,000
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 51	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,500	0	0	6,500	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	12,524	0	12,524	0	0	0	0	0
Total Cost of Output 72	0	0	12,524	0	12,524	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,524	0	12,524	0	0	0	0	0
Total cost of District and Urban Administration	0	10,000	12,524	0	22,524	0	50,000	0	0	50,000
Total cost of Administration	0	10,000	12,524	0	22,524	0	50,000	0	0	50,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,933	30,578	48,724
Locally Raised Revenues	0	21,415	40,990
Urban Unconditional Grant (Non-Wage)	5,933	9,164	7,734
Development Revenues	4,000	0	0
Locally Raised Revenues	821	0	0
Urban Discretionary Development Equalization Grant	3,179	0	0
Total Revenue Shares	9,933	30,578	48,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,933	30,578	48,724
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	9,933	30,578	48,724

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	7,734	0	0	7,734
282101 Donations	0	0	0	0	0	0	6,190	0	0	6,190
Total Cost of Output 02	0	1,000	0	0	1,000	0	48,724	0	0	48,724
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,933	0	0	4,933	0	0	0	0	0
Total Cost of Output 03	0	4,933	0	0	4,933	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,933	0	0	5,933	0	48,724	0	0	48,724
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,933	4,000	0	9,933	0	48,724	0	0	48,724
Total cost of Finance	0	5,933	4,000	0	9,933	0	48,724	0	0	48,724

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,564	45,000
Locally Raised Revenues	0	2,564	45,000
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	0	0	0

N/A

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N/A			
Total Revenue Shares	3,000	2,564	45,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	2,564	45,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,564	45,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,000	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	45,000	0	0	45,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	45,000	0	0	45,000
Total cost of Local Statutory Bodies	0	3,000	0	0	3,000	0	45,000	0	0	45,000
Total cost of Statutory Bodies	0	3,000	0	0	3,000	0	45,000	0	0	45,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,550	11,640	48,515
Locally Raised Revenues	0	11,640	38,515
Urban Unconditional Grant (Non-Wage)	9,550	0	10,000
<i>Development Revenues</i>	12,062	0	0
Locally Raised Revenues	6,225	0	0
Urban Discretionary Development Equalization Grant	837	0	0

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Urban Unconditional Grant (Non-Wage)	5,000	0	0
Total Revenue Shares	21,612	11,640	48,515
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,550	11,640	48,515
<i>Development Expenditure</i>			
Domestic Development	12,062	0	0
External Financing	0	0	0
Total Expenditure	21,612	11,640	48,515

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
225001 Consultancy Services- Short term	0	0	0	0	0	0	43,515	0	0	43,515
225002 Consultancy Services- Long-term	0	9,550	0	0	9,550	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	9,550	0	0	9,550	0	48,515	0	0	48,515
Total Cost of Class of Output Higher LG Services	0	9,550	0	0	9,550	0	48,515	0	0	48,515
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	12,062	0	12,062	0	0	0	0	0
Total Cost of Output 75	0	0	12,062	0	12,062	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,062	0	12,062	0	0	0	0	0
Total cost of Primary Healthcare	0	9,550	12,062	0	21,612	0	48,515	0	0	48,515
Total cost of Health	0	9,550	12,062	0	21,612	0	48,515	0	0	48,515

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,767	0	0
Locally Raised Revenues	3,385	0	0
Urban Discretionary Development Equalization Grant	6,381	0	0
Total Revenue Shares	9,767	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,767	0	0
External Financing	0	0	0
Total Expenditure	9,767	0	0

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

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
03 Capital Purchases										
078472 Administrative Capital										
312104 Other Structures	0	0	9,767	0	9,767	0	0	0	0	0
Total Cost of Output 72	0	0	9,767	0	9,767	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,767	0	9,767	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	9,767	0	9,767	0	0	0	0	0
Total cost of Education	0	0	9,767	0	9,767	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	35,167	0	105,519

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Locally Raised Revenues	14,100	0	0
Urban Discretionary Development Equalization Grant	17,217	0	105,519
Urban Unconditional Grant (Non-Wage)	3,849	0	0
Total Revenue Shares	35,167	0	105,519
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	35,167	0	105,519
External Financing	0	0	0
Total Expenditure	35,167	0	105,519

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3	0	3
312103 Roads and Bridges	0	0	0	0	0	0	0	105,516	0	105,516
Total Cost of Output 80	0	0	0	0	0	0	0	105,519	0	105,519
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	105,519	0	105,519
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	105,519	0	105,519

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048380 Street Lighting Facilities Constructed and Rehabilitated										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,667	0	1,667	0	0	0	0	0

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312104 Other Structures	0	0	33,500	0	33,500	0	0	0	0	0
Total Cost of Output 80	0	0	35,167	0	35,167	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,167	0	35,167	0	0	0	0	0
Total cost of Municipal Services	0	0	35,167	0	35,167	0	0	0	0	0
Total cost of Roads and Engineering	0	0	35,167	0	35,167	0	0	105,519	0	105,519

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,414	0	0
Urban Unconditional Grant (Non-Wage)	5,414	0	0
Development Revenues	886	0	0
Locally Raised Revenues	586	0	0
Urban Discretionary Development Equalization Grant	300	0	0
Total Revenue Shares	6,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,414	0	0
Development Expenditure			
Domestic Development	886	0	0
External Financing	0	0	0
Total Expenditure	6,300	0	0

(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										
098303 Tree Planting and Afforestation										
225001 Consultancy Services- Short term	0	5,414	0	0	5,414	0	0	0	0	0
Total Cost of Output 03	0	5,414	0	0	5,414	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,414	0	0	5,414	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	886	0	886	0	0	0	0	0
Total Cost of Output 72	0	0	886	0	886	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	886	0	886	0	0	0	0	0
Total cost of Natural Resources Management	0	5,414	886	0	6,300	0	0	0	0	0
Total cost of Natural Resources	0	5,414	886	0	6,300	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,296
Urban Unconditional Grant (Non-Wage)	0	0	15,296
Development Revenues	10,474	210	0
Locally Raised Revenues	0	210	0
Urban Discretionary Development Equalization Grant	10,474	0	0
Total Revenue Shares	10,474	210	15,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,296
Development Expenditure			
Domestic Development	10,474	0	0
External Financing	0	0	0
Total Expenditure	10,474	0	15,296

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	10,716	0	0	10,716
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	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,280	0	0	2,280
Total Cost of Output 17	0	0	0	0	0	0	15,296	0	0	15,296
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,296	0	0	15,296
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,474	0	10,474	0	0	0	0	0
Total Cost of Output 75	0	0	10,474	0	10,474	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,474	0	10,474	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	10,474	0	10,474	0	15,296	0	0	15,296
Total cost of Community Based Services	0	0	10,474	0	10,474	0	15,296	0	0	15,296

SubCounty/Town Council/Division: SOUTH DIVISION

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,400	85,951	23,000
Locally Raised Revenues	0	71,533	10,000
Urban Unconditional Grant (Non-Wage)	13,400	14,417	13,000
Development Revenues	1,700	15,349	0
Locally Raised Revenues	1,700	0	0
Total Revenue Shares	15,100	101,300	23,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,400	33,783	23,000
<i>Development Expenditure</i>			
Domestic Development	1,700	0	0
External Financing	0	0	0
Total Expenditure	15,100	33,783	23,000

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	240	0	0	240
223006 Water	0	0	0	0	0	0	120	0	0	120
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,340	0	0	2,340
Total Cost of Output 04	0	600	0	0	600	0	23,000	0	0	23,000
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	23,000	0	0	23,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	12,800	0	0	12,800	0	0	0	0	0
Total Cost of Output 51	0	12,800	0	0	12,800	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,800	0	0	12,800	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312202 Machinery and Equipment	0	0	800	0	800	0	0	0	0	0
312203 Furniture & Fixtures	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 72	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,700	0	1,700	0	0	0	0	0
Total cost of District and Urban Administration	0	13,400	1,700	0	15,100	0	23,000	0	0	23,000
Total cost of Administration	0	13,400	1,700	0	15,100	0	23,000	0	0	23,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,475	7,196	76,065
Locally Raised Revenues	0	3,490	60,000
Urban Unconditional Grant (Non-Wage)	13,475	3,706	16,065
Development Revenues	1,640	0	0
Urban Discretionary Development Equalization Grant	1,640	0	0
Total Revenue Shares	15,115	7,196	76,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,475	7,196	76,065
Development Expenditure			
Domestic Development	1,640	0	0
External Financing	0	0	0
Total Expenditure	15,115	7,196	76,065

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	13,475	0	0	13,475	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	365	0	0	365
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
282101 Donations	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of Output 02	0	13,475	0	0	13,475	0	76,065	0	0	76,065
Total Cost of Class of Output Higher LG Services	0	13,475	0	0	13,475	0	76,065	0	0	76,065
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	820	0	820	0	0	0	0	0
312213 ICT Equipment	0	0	820	0	820	0	0	0	0	0
Total Cost of Output 72	0	0	1,640	0	1,640	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,640	0	1,640	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	13,475	1,640	0	15,115	0	76,065	0	0	76,065
Total cost of Finance	0	13,475	1,640	0	15,115	0	76,065	0	0	76,065

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,800	19,556	40,000
Locally Raised Revenues	0	7,519	40,000
Urban Unconditional Grant (Non-Wage)	4,800	12,037	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,800	19,556	40,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,800	19,556	40,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,800	19,556	40,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,000	0	0	30,000
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	5,000	0	0	5,000
Total Cost of Output 01	0	0	0	0	0	0	40,000	0	0	40,000
138206 LG Political and executive oversight										
227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Output 06	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,800	0	0	4,800	0	40,000	0	0	40,000
Total cost of Local Statutory Bodies	0	4,800	0	0	4,800	0	40,000	0	0	40,000
Total cost of Statutory Bodies	0	4,800	0	0	4,800	0	40,000	0	0	40,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,396	14,001	80,000
Locally Raised Revenues	0	9,931	60,000

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Urban Unconditional Grant (Non-Wage)	16,396	4,069	20,000
Development Revenues	28,324	15,349	0
Urban Discretionary Development Equalization Grant	27,724	15,349	0
Urban Unconditional Grant (Non-Wage)	600	0	0
Total Revenue Shares	44,720	29,349	80,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,396	14,001	80,000
Development Expenditure			
Domestic Development	28,324	15,349	0
External Financing	0	0	0
Total Expenditure	44,720	29,349	80,000

(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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	6,436	0	0	6,436	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	113	0	0	113	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	360	0	0	360	0	300	0	0	300
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	62,700	0	0	62,700
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,487	0	0	6,487	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	16,396	0	0	16,396	0	80,000	0	0	80,000
Total Cost of Class of Output Higher LG Services	0	16,396	0	0	16,396	0	80,000	0	0	80,000
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	27,724	0	27,724	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 72	0	0	28,324	0	28,324	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,324	0	28,324	0	0	0	0	0
Total cost of Primary Healthcare	0	16,396	28,324	0	44,720	0	80,000	0	0	80,000
Total cost of Health	0	16,396	28,324	0	44,720	0	80,000	0	0	80,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,250	0	0
Locally Raised Revenues	8,387	0	0
Urban Discretionary Development Equalization Grant	10,863	0	0
Total Revenue Shares	19,250	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,250	0	0
External Financing	0	0	0
Total Expenditure	19,250	0	0

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

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
03 Capital Purchases										
078472 Administrative Capital										
312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	5,250	0	5,250	0	0	0	0	0
Total Cost of Output 72	0	0	19,250	0	19,250	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,250	0	19,250	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	19,250	0	19,250	0	0	0	0	0
Total cost of Education	0	0	19,250	0	19,250	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	124,137
Urban Discretionary Development Equalization Grant	0	0	124,137
Total Revenue Shares	0	0	124,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	124,137
External Financing	0	0	0
Total Expenditure	0	0	124,137

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1	0	1

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312103 Roads and Bridges	0	0	0	0	0	0	0	124,136	0	124,136
Total Cost of Output 80	0	0	0	0	0	0	0	124,137	0	124,137
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	124,137	0	124,137
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	124,137	0	124,137
Total cost of Roads and Engineering	0	0	0	0	0	0	0	124,137	0	124,137

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	330	0
Locally Raised Revenues	0	330	0
Development Revenues	4,820	300	0
Locally Raised Revenues	4,000	0	0
Urban Discretionary Development Equalization Grant	820	0	0
Urban Unconditional Grant (Non-Wage)	0	300	0
Total Revenue Shares	4,820	630	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,820	0	0
External Financing	0	0	0
Total Expenditure	4,820	0	0

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

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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
098372 Administrative Capital										
312104 Other Structures	0	0	4,820	0	4,820	0	0	0	0	0
Total Cost of Output 72	0	0	4,820	0	4,820	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,820	0	4,820	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,820	0	4,820	0	0	0	0	0
Total cost of Natural Resources	0	0	4,820	0	4,820	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	280	12,000
Locally Raised Revenues	0	280	12,000
Development Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,000	280	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,000
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	12,000

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	6,720	0	0	6,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,280	0	0	2,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,000	0	0	12,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,000	0	5,000	0	12,000	0	0	12,000
Total cost of Community Based Services	0	0	5,000	0	5,000	0	12,000	0	0	12,000