

Vote:541 Mubende District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	689,714	351,563	732,039
o/w Higher Local Government	236,343	189,712	233,358
o/w Lower Local Government	453,371	161,851	498,681
Discretionary Government Transfers	3,896,974	2,119,916	4,272,596
o/w Higher Local Government	2,831,240	1,494,042	3,185,709
o/w Lower Local Government	1,065,734	537,632	1,086,886
Conditional Government Transfers	18,501,419	9,391,140	21,378,681
o/w Higher Local Government	18,501,419	9,391,140	21,378,681
o/w Lower Local Government	0	0	0
Other Government Transfers	2,149,992	428,644	9,538,516
o/w Higher Local Government	2,149,992	428,644	9,538,516
o/w Lower Local Government	0	0	0
External Financing	884,336	370,629	650,140
o/w Higher Local Government	884,336	370,629	650,140
o/w Lower Local Government	0	0	0
Grand Total	26,122,436	12,661,891	36,571,972
o/w Higher Local Government	24,603,331	11,874,166	34,986,404
o/w Lower Local Government	1,519,105	699,483	1,585,567

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,879,827	2,113,536	4,739,057
o/w Higher Local Government	3,488,789	1,909,926	4,324,944
o/w Lower Local Government	391,037	203,610	414,114
Finance	447,297	218,165	539,581
o/w Higher Local Government	276,953	165,994	308,069
o/w Lower Local Government	170,344	52,171	231,513
Statutory Bodies	835,187	439,251	806,619

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o/w Higher Local Government	679,720	370,835	681,860
o/w Lower Local Government	155,467	68,416	124,759
Production and Marketing	2,803,084	723,854	9,932,244
o/w Higher Local Government	2,734,747	710,157	9,877,847
o/w Lower Local Government	68,337	13,697	54,397
Health	3,800,557	1,914,926	4,838,440
o/w Higher Local Government	3,680,024	1,883,611	4,731,196
o/w Lower Local Government	120,533	31,316	107,243
Education	11,603,348	5,640,177	11,780,483
o/w Higher Local Government	11,438,920	5,561,797	11,630,046
o/w Lower Local Government	164,428	78,380	150,437
Roads and Engineering	1,009,285	600,192	1,322,969
o/w Higher Local Government	921,521	537,291	1,138,205
o/w Lower Local Government	87,764	62,901	184,764
Water	562,287	361,794	849,206
o/w Higher Local Government	562,287	361,794	849,206
o/w Lower Local Government	0	0	0
Natural Resources	417,838	159,761	370,115
o/w Higher Local Government	381,825	145,355	314,385
o/w Lower Local Government	36,013	14,406	55,730
Community Based Services	282,043	147,480	931,929
o/w Higher Local Government	176,422	87,548	839,723
o/w Lower Local Government	105,621	59,932	92,206
Planning	394,771	212,090	366,017
o/w Higher Local Government	179,910	101,052	199,472
o/w Lower Local Government	214,861	111,038	166,545
Internal Audit	58,042	27,987	48,520
o/w Higher Local Government	53,342	25,921	44,950
o/w Lower Local Government	4,700	2,066	3,570
Trade, Industry and Local Development	28,872	14,436	46,791
o/w Higher Local Government	28,872	14,436	46,501

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o/w Lower Local Government	0	0	290
Grand Total	26,122,436	12,573,650	36,571,972
<i>o/w Higher Local Government</i>	<i>24,603,331</i>	<i>11,875,717</i>	<i>34,986,404</i>
<i>o/w: Wage:</i>	<i>13,178,164</i>	<i>6,589,082</i>	<i>13,656,069</i>
<i>Non-Wage Reccurent:</i>	<i>6,974,185</i>	<i>3,406,349</i>	<i>9,756,517</i>
<i>Domestic Devt:</i>	<i>3,566,646</i>	<i>1,509,657</i>	<i>10,923,678</i>
<i>External Financing:</i>	<i>884,336</i>	<i>370,629</i>	<i>650,140</i>
<i>o/w Lower Local Government</i>	<i>1,519,105</i>	<i>697,933</i>	<i>1,585,567</i>
<i>o/w: Wage:</i>	<i>176,165</i>	<i>88,083</i>	<i>176,165</i>
<i>Non-Wage Reccurent:</i>	<i>737,020</i>	<i>294,146</i>	<i>782,981</i>
<i>Domestic Devt:</i>	<i>605,920</i>	<i>315,705</i>	<i>626,421</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	689,714	351,563	732,039
Advertisements/Bill Boards	4,550	370	1,725
Agency Fees	300	1,760	10,727
Animal & Crop Husbandry related Levies	181,275	101,719	250,385
Business licenses	140,889	12,274	102,460
Court Filing Fees	3,420	280	693
Educational/Instruction related levies	10,626	355	2,100
Inspection Fees	81,840	1,362	7,392
Land Fees	44,323	46,530	39,350
Liquor licenses	0	0	1,300
Local Hotel Tax	2,000	308	3,780
Local Services Tax	33,580	88,768	61,392
Market /Gate Charges	79,006	53,884	78,945
Miscellaneous receipts/income	3,774	551	575
Other Court Fees	200	50	0
Other Fees and Charges	0	0	2,825
Other licenses	1,500	1,186	5,000
Park Fees	60,890	22,703	38,050
Property related Duties/Fees	22,950	10,814	33,828
Refuse collection charges/Public convenience	4,500	3,050	14,700
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,050	250	1,575
Registration of Businesses	1,421	1,431	4,460
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	60,403
Rent & Rates - Non-Produced Assets – from private entities	0	0	4,200
Rent & rates – produced assets – from other govt. units	0	0	5,600
Rent & rates – produced assets – from private entities	8,090	2,304	0
Windfall Gains	1,530	780	575
2a. Discretionary Government Transfers	3,896,974	2,119,916	4,272,596
District Discretionary Development Equalization Grant	1,001,365	667,577	1,028,835
District Unconditional Grant (Non-Wage)	904,801	452,400	1,053,861
District Unconditional Grant (Wage)	1,739,035	869,517	1,936,180
Urban Discretionary Development Equalization Grant	27,207	18,138	28,576
Urban Unconditional Grant (Non-Wage)	48,401	24,201	48,979
Urban Unconditional Grant (Wage)	176,165	88,083	176,165

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2b. Conditional Government Transfer	18,501,419	9,391,140	21,378,681
Sector Conditional Grant (Wage)	11,439,130	5,719,565	11,719,889
Sector Conditional Grant (Non-Wage)	2,498,621	955,461	3,199,181
Sector Development Grant	1,822,032	1,214,688	3,063,050
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	199,354	199,354	498,825
Salary arrears (Budgeting)	55,260	55,260	0
Pension for Local Governments	1,725,904	862,952	1,706,161
Gratuity for Local Governments	741,317	370,659	1,171,774
2c. Other Government Transfer	2,149,992	428,644	9,538,516
Support to PLE (UNEB)	25,000	16,616	25,000
Uganda Road Fund (URF)	702,832	412,028	864,961
Uganda Women Entrepreneurship Program(UWEP)	0	0	220,908
Micro Projects under Luwero Rwenzori Development Programme	0	0	378,000
Green Charcoal Project	40,000	0	0
Agriculture Cluster Development Project (ACDP)	1,382,160	0	8,049,647
3. External Financing	884,336	370,629	650,140
United Nations Development Programme (UNDP)	40,000	0	0
United Nations Children Fund (UNICEF)	405,398	23,840	205,000
Global Fund for HIV, TB & Malaria	0	0	38,148
World Health Organisation (WHO)	365,838	325,289	100,000
Global Alliance for Vaccines and Immunization (GAVI)	10,100	0	178,799
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	15,000	0	0
Mildmay International	48,000	21,500	108,193
UK Department for International Development (DFID)	0	0	20,000
Total Revenues shares	26,122,436	12,661,891	36,571,972

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,446,524	1,882,832	4,282,679
District Unconditional Grant (Non-Wage)	110,057	63,246	205,782
District Unconditional Grant (Wage)	571,363	285,682	651,171
General Public Service Pension Arrears (Budgeting)	199,354	199,354	498,825
Gratuity for Local Governments	741,317	370,659	1,171,774
Locally Raised Revenues	43,268	45,679	48,967
Pension for Local Governments	1,725,904	862,952	1,706,161
Salary arrears (Budgeting)	55,260	55,260	0
Development Revenues	42,265	27,094	42,265
District Discretionary Development Equalization Grant	42,265	27,094	42,265
Total Revenues shares	3,488,789	1,909,926	4,324,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	571,363	285,682	651,171
Non Wage	2,875,161	1,589,132	3,631,508
Development Expenditure			
Domestic Development	42,265	14,088	42,265
External Financing	0	0	0
Total Expenditure	3,488,789	1,888,902	4,324,944

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	571,363	0	0	0	571,363	651,171	0	0	0	651,171
212105 Pension for Local Governments	0	0	0	0	0	0	1,706,161	0	0	1,706,161
212107 Gratuity for Local Governments	0	0	0	0	0	0	1,171,774	0	0	1,171,774
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	0	0	0	0	0	17,000	0	0	17,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	20,345	0	0	20,345	0	25,500	0	0	25,500
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	6,000	0	0	6,000	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	498,825	0	0	498,825
Total Cost of output138101	571,363	88,945	0	0	660,308	651,171	3,502,559	0	0	4,153,729
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	1,725,904	0	0	1,725,904	0	0	0	0	0
212107 Gratuity for Local Governments	0	741,317	0	0	741,317	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	565	0	0	565
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,480	0	0	2,480
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,494	0	0	2,494	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	199,354	0	0	199,354	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	55,260	0	0	55,260	0	0	0	0	0
Total Cost of output138102	0	2,730,130	0	0	2,730,130	0	4,245	0	0	4,245

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138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	19,000	0	19,000	0	0	19,000	0	19,000
221003 Staff Training	0	0	21,624	0	21,624	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,641	0	1,641	0	0	3,265	0	3,265
Total Cost of output138103	0	0	42,265	0	42,265	0	0	42,265	0	42,265

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	500	0	0	500	0	5,200	0	0	5,200
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	607	0	0	607
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,007	0	0	2,007	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138105	0	4,007	0	0	4,007	0	13,007	0	0	13,007

138106 Office Support services

223001 Property Expenses	0	6,000	0	0	6,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138106	0	6,000	0	0	6,000	0	6,200	0	0	6,200

138108 Assets and Facilities Management

221012 Small Office Equipment	0	7,400	0	0	7,400	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223001 Property Expenses	0	8,000	0	0	8,000	0	0	0	0	0
223005 Electricity	0	2,869	0	0	2,869	0	29,000	0	0	29,000
223006 Water	0	2,000	0	0	2,000	0	9,923	0	0	9,923
224004 Cleaning and Sanitation	0	0	0	0	0	0	33,000	0	0	33,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,481	0	0	3,481
Total Cost of output138108	0	20,269	0	0	20,269	0	78,604	0	0	78,604

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	500	0	0	500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,494	0	0	1,494
227001 Travel inland	0	2,494	0	0	2,494	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,100	0	0	2,100
Total Cost of output138109	0	8,294	0	0	8,294	0	8,294	0	0	8,294

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	11,460	0	0	11,460	0	11,000	0	0	11,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222002 Postage and Courier	0	55	0	0	55	0	100	0	0	100
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138111	0	17,515	0	0	17,515	0	18,600	0	0	18,600
Total Cost of Higher LG Services	571,363	2,875,161	42,265	0	3,488,789	651,171	3,631,508	42,265	0	4,324,944
Total cost of District and Urban Administration	571,363	2,875,161	42,265	0	3,488,789	651,171	3,631,508	42,265	0	4,324,944
Total cost of Administration	571,363	2,875,161	42,265	0	3,488,789	651,171	3,631,508	42,265	0	4,324,944

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	276,953	165,994	308,069
District Unconditional Grant (Non-Wage)	85,674	43,575	94,919
District Unconditional Grant (Wage)	163,438	81,719	193,123
Locally Raised Revenues	27,841	40,700	20,027
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	276,953	165,994	308,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	163,438	81,719	193,123
Non Wage	113,515	84,076	114,946
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	276,953	165,795	308,069

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148101 LG Financial Management services										
211101 General Staff Salaries	163,438	0	0	0	163,438	193,123	0	0	0	193,123
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	746	0	0	746
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,100	0	0	3,100
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	8,920	0	0	8,920
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	0	0	0	0	1,100	0	0	1,100
221017 Subscriptions	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	4,500	0	0	4,500	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	1,000	0	1,000
225002 Consultancy Services- Long-term	0	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	0	5,135	0	0	5,135	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	9,278	0	0	9,278	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	8,500	0	8,500
Total Cost of output148101	163,438	46,413	0	0	209,851	193,123	42,366	0	235,489

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	4,700	0	0	4,700
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	15,401	0	15,401
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,222	0	0	2,222	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,499	0	1,499
Total Cost of output148102	0	24,222	0	0	24,222	0	24,600	0	24,600

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	3,400	0	3,400
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	4,000
Total Cost of output148103	0	15,000	0	0	15,000	0	7,400	0	7,400

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	2,000	0	2,000
227001 Travel inland	0	3,461	0	0	3,461	0	6,600	0	6,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,280	0	1,280
Total Cost of output148104	0	9,461	0	0	9,461	0	24,380	0	24,380

148105 LG Accounting Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	9,200	0	0	9,200
221014 Bank Charges and other Bank related costs	0	3,119	0	0	3,119	0	3,000	0	0	3,000
227001 Travel inland	0	5,300	0	0	5,300	0	3,000	0	0	3,000
Total Cost of output148105	0	18,419	0	0	18,419	0	16,200	0	0	16,200
Total Cost of Higher LG Services	163,438	113,515	0	0	276,953	193,123	114,946	0	0	308,069
Total cost of Financial Management and Accountability(LG)	163,438	113,515	0	0	276,953	193,123	114,946	0	0	308,069
Total cost of Finance	163,438	113,515	0	0	276,953	193,123	114,946	0	0	308,069

Vote:541 Mubende District**FY 2020/21****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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	679,720	370,835	681,860
District Unconditional Grant (Non-Wage)	374,101	186,812	378,246
District Unconditional Grant (Wage)	226,279	113,139	226,279
Locally Raised Revenues	79,340	70,884	77,336
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	679,720	370,835	681,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	226,279	113,139	226,279
Non Wage	453,441	257,696	455,581
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	679,720	370,835	681,860

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	226,279	0	0	0	226,279	198,483	0	0	0	198,483
211103 Allowances (Incl. Casuals, Temporary)	0	231,721	0	0	231,721	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	9,815	0	0	9,815	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227002 Travel abroad	0	2,004	0	0	2,004	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,182	0	0	3,182
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138201	226,279	261,740	0	0	488,019	198,483	25,182	0	0	223,665

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,912	0	0	4,912
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,707	0	0	3,707	0	355	0	0	355
Total Cost of output138202	0	4,707	0	0	4,707	0	5,267	0	0	5,267

138203 LG Staff Recruitment Services

211101 General Staff Salaries	0	0	0	0	0	27,796	0	0	0	27,796
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221004 Recruitment Expenses	0	4,051	0	0	4,051	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,600	0	0	1,600
221017 Subscriptions	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,100	0	0	8,100	0	7,450	0	0	7,450
Total Cost of output138203	0	24,851	0	0	24,851	27,796	17,150	0	0	44,946

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,030	0	0	1,030	0	1,030	0	0	1,030
221011 Printing, Stationery, Photocopying and Binding	0	1,107	0	0	1,107	0	1,500	0	0	1,500
Total Cost of output138204	0	7,136	0	0	7,136	0	7,529	0	0	7,529

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
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221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,253	0	0	1,253	0	2,000	0	0	2,000
227001 Travel inland	0	10,396	0	0	10,396	0	9,449	0	0	9,449
Total Cost of output138205	0	13,549	0	0	13,549	0	13,549	0	0	13,549
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	259,396	0	0	259,396
221009 Welfare and Entertainment	0	2,306	0	0	2,306	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	49,829	0	0	49,829	0	31,897	0	0	31,897
227004 Fuel, Lubricants and Oils	0	34,684	0	0	34,684	0	38,453	0	0	38,453
Total Cost of output138206	0	88,819	0	0	88,819	0	332,745	0	0	332,745
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	34,500	0	0	34,500	0	31,120	0	0	31,120
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,500	0	0	1,500
221012 Small Office Equipment	0	210	0	0	210	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	13,428	0	0	13,428	0	17,039	0	0	17,039
Total Cost of output138207	0	52,638	0	0	52,638	0	54,159	0	0	54,159
Total Cost of Higher LG Services	226,279	453,441	0	0	679,720	226,279	455,581	0	0	681,860
Total cost of Local Statutory Bodies	226,279	453,441	0	0	679,720	226,279	455,581	0	0	681,860
Total cost of Statutory Bodies	226,279	453,441	0	0	679,720	226,279	455,581	0	0	681,860

Vote:541 Mubende District**FY 2020/21****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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,232,474	575,779	1,919,932
District Unconditional Grant (Non-Wage)	2,066	1,033	2,066
District Unconditional Grant (Wage)	140,640	70,320	154,800
Locally Raised Revenues	917	0	616
Other Transfers from Central Government	80,000	0	639,810
Sector Conditional Grant (Non-Wage)	270,851	135,426	370,240
Sector Conditional Grant (Wage)	738,000	369,000	752,400
Development Revenues	1,502,273	133,409	7,957,915
District Discretionary Development Equalization Grant	63,966	42,644	51,000
Other Transfers from Central Government	1,302,160	0	7,409,837
Sector Development Grant	136,147	90,765	497,078
Total Revenues shares	2,734,747	709,187	9,877,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	878,640	439,320	907,200
Non Wage	353,834	125,884	1,012,732
Development Expenditure			
Domestic Development	1,502,273	0	7,957,915
External Financing	0	0	0
Total Expenditure	2,734,747	565,204	9,877,847

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

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

018101 Extension Worker Services

211101 General Staff Salaries	738,000	0	0	0	738,000	752,400	0	0	0	752,400
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221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,700	0	0	5,700	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,080	0	0	1,080	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,300	0	0	6,300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,700	0	0	5,700
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	6,500	0	0	6,500
221012 Small Office Equipment	0	457	0	0	457	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	6,400	0	0	6,400
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,720	0	0	3,720	0	0	0	0	0
227001 Travel inland	0	177,028	0	0	177,028	0	280,563	0	0	280,563
228002 Maintenance - Vehicles	0	21,833	0	0	21,833	0	20,000	0	0	20,000
Total Cost of output018101	738,000	230,618	0	0	968,618	752,400	327,763	0	0	1,080,163
Total Cost of Higher LG Services	738,000	230,618	0	0	968,618	752,400	327,763	0	0	1,080,163

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

263370 Sector Development Grant	0	0	38,814	0	38,814	0	0	0	0	0
Total Cost of output018151	0	0	38,814	0	38,814	0	0	0	0	0
Total Cost of Lower Local Services	0	0	38,814	0	38,814	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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018175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	33,000	0	33,000	0	0	0	0	0
312301 Cultivated Assets	0	0	37,713	0	37,713	0	0	0	0	0
Total Cost of output018175	0	0	70,713	0	70,713	0	0	0	0	0
Total Cost of Capital Purchases	0	0	70,713	0	70,713	0	0	0	0	0
Total cost of Agricultural Extension Services	738,000	230,618	109,528	0	1,078,146	752,400	327,763	0	0	1,080,163

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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)

224001 Medical and Agricultural supplies	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output018201	0	0	9,000	0	9,000	0	0	0	0	0

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018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,073	0	0	1,073	0	1,473	0	0	1,473
224001 Medical and Agricultural supplies	0	0	12,816	0	12,816	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	4,288	0	0	4,288	0	4,288	0	0	4,288
Total Cost of output018204	0	5,360	12,816	0	18,176	0	5,760	11,000	0	16,760

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	7,302	0	0	7,302	0	0	0	0	0
224006 Agricultural Supplies	0	0	14,686	0	14,686	0	0	651	0	651
227001 Travel inland	0	2,075	0	0	2,075	0	9,128	0	0	9,128
Total Cost of output018205	0	9,378	14,686	0	24,063	0	9,128	651	0	9,779

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	381	0	0	381
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	64,000	0	0	64,000	0	0	0	0	0
Total Cost of output018206	0	80,000	0	0	80,000	0	381	0	0	381

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	488	0	0	488	0	1,035	0	0	1,035
224001 Medical and Agricultural supplies	0	0	5,000	0	5,000	0	0	7,267	0	7,267
227001 Travel inland	0	1,743	0	0	1,743	0	2,622	0	0	2,622
Total Cost of output018207	0	2,230	5,000	0	7,230	0	3,657	7,267	0	10,924

018210 Vermin Control Services

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

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	3,599	0	0	3,599	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	10,151	0	10,151	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	29,500	0	29,500
227001 Travel inland	0	7,341	0	0	7,341	0	11,042	0	0	11,042
Total Cost of output018211	0	10,940	10,151	0	21,091	0	11,042	29,500	0	40,542

018212 District Production Management Services

211101 General Staff Salaries	140,640	0	0	0	140,640	154,800	0	0	0	154,800
221002 Workshops and Seminars	0	1,986	0	0	1,986	0	93,000	0	0	93,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	847	0	0	847	0	6,301	0	0	6,301
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	15,000	0	0	15,000
224006 Agricultural Supplies	0	0	0	0	0	0	35,810	0	0	35,810
227001 Travel inland	0	11,441	0	0	11,441	0	459,891	0	0	459,891
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output018212	140,640	14,273	0	0	154,913	154,800	655,001	0	0	809,801
Total Cost of Higher LG Services	140,640	123,216	60,694	0	324,550	154,800	684,969	48,418	0	888,187
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	62,154	0	62,154
Total for LCIII: KIYUNI	County: BUWEKULA				62,154					
<i>LCII: Katente</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,548</i>				
<i>LCII: Katente</i>	<i>MFLG</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>		<i>59,606</i>				
312103 Roads and Bridges	0	0	1,302,160	0	1,302,160	0	0	7,409,837	0	7,409,837
Total for LCIII: KIYUNI	County: BUWEKULA				7,409,837					
<i>LCII: Katente</i>	<i>District wide</i>	<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: Other Transfers from Central Government</i>		<i>7,409,837</i>				
312104 Other Structures	0	0	29,891	0	29,891	0	0	19,500	0	19,500
Total for LCIII: KIYUNI	County: BUWEKULA				19,500					
<i>LCII: Katente</i>	<i>Kiyuni</i>	<i>Construction Services - Workshops-419</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>34</i>				
<i>LCII: Katente</i>	<i>MDLG</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>		<i>19,466</i>				
312201 Transport Equipment	0	0	0	0	0	0	0	102,000	0	102,000

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Total for LCIII: KIYUNI		County: BUWEKULA		102,000	
<i>LCII: Katente</i>	<i>Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>102,000</i>	
312202 Machinery and Equipment	0	0	0	0	137,044
Total for LCIII: KIYUNI		County: BUWEKULA		137,044	
<i>LCII: Katente</i>	<i>MDLG</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>	<i>137,044</i>	
312301 Cultivated Assets	0	0	0	0	178,962
Total for LCIII: KIYUNI		County: BUWEKULA		178,962	
<i>LCII: Katente</i>	<i>Districtwide</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>178,962</i>	
Total Cost of output018275	0	0	1,332,051	0	7,909,497
Total Cost of Capital Purchases	0	0	1,332,051	0	7,909,497
Total cost of District Production Services	140,640	123,216	1,392,745	0	8,797,684
Total cost of Production and Marketing	878,640	353,834	1,502,273	0	9,877,847

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,883,065	1,441,074	3,131,799
District Unconditional Grant (Non-Wage)	2,656	1,328	2,656
Locally Raised Revenues	917	0	616
Sector Conditional Grant (Non-Wage)	323,746	161,873	572,781
Sector Conditional Grant (Wage)	2,555,746	1,277,873	2,555,746
Development Revenues	796,959	442,537	1,599,398
District Discretionary Development Equalization Grant	75,906	50,604	62,906
External Financing	653,338	346,789	446,947
Sector Development Grant	67,715	45,144	1,089,545
Total Revenues shares	3,680,024	1,883,611	4,731,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,555,746	1,222,392	2,555,746
Non Wage	327,319	163,201	576,053
Development Expenditure			
Domestic Development	143,621	47,874	1,152,451
External Financing	653,338	0	446,947
Total Expenditure	3,680,024	1,433,467	4,731,196

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	3,081	0	0	3,081	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output088105	0	11,081	0	0	11,081	0	0	0	0	0
Total Cost of Higher LG Services	0	11,081	0	0	11,081	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	9,343	0	0	9,343	0	24,343	0	0	24,343
Total for LCIII: Missing Subcounty										24,343
LCII: Missing Parish			KYATO		Source: Sector Conditional Grant (Non-Wage)					6,086
LCII: Missing Parish			MAKONZI		Source: Sector Conditional Grant (Non-Wage)					6,086
LCII: Missing Parish			ST JOSEPH MADUDU HC III		Source: Sector Conditional Grant (Non-Wage)					12,172
Total Cost of output088153	0	9,343	0	0	9,343	0	24,343	0	0	24,343
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	258,655	0	0	258,655	0	462,521	0	0	462,521
Total for LCIII: MADUDU										48,686
LCII: Kabulamuliro			Kabalungi HC II		Source: Sector Conditional Grant (Non-Wage)					12,172
LCII: Kabulamuliro			Kitenga HC III		Source: Sector Conditional Grant (Non-Wage)					24,343
LCII: Kabulamuliro			Kiyita HC II		Source: Sector Conditional Grant (Non-Wage)					12,172
Total for LCIII: KIYUNI										12,172
LCII: Katente			Kikoma HC II		Source: Sector Conditional Grant (Non-Wage)					12,172
Total for LCIII: KITENGA										85,201
LCII: Bugonzi			Kakigando HC II		Source: Sector Conditional Grant (Non-Wage)					12,172
LCII: Bugonzi			Kansambya HC II		Source: Sector Conditional Grant (Non-Wage)					12,172
LCII: Bugonzi			Kayebe HC II		Source: Sector Conditional Grant (Non-Wage)					12,172
LCII: Bugonzi			Kiyuni HC III		Source: Sector Conditional Grant (Non-Wage)					24,343
LCII: Bugonzi			Nabingoola HC III		Source: Sector Conditional Grant (Non-Wage)					24,343
Total for LCIII: BUTOLOOGO										24,343
LCII: Kalama			Kabbo HC II		Source: Sector Conditional Grant (Non-Wage)					12,172
LCII: Kalama			Kyakasa HC III		Source: Sector Conditional Grant (Non-Wage)					12,172
Total for LCIII: KIBALINGA										24,343
LCII: Kabowa			Bugonzi HC II		Source: Sector Conditional Grant (Non-Wage)					12,172
LCII: Kabowa			Kanyogoga HC II		Source: Sector Conditional Grant (Non-Wage)					12,172
Total for LCIII: KIGANDO										36,515
LCII: Bubanda			Butoloogo HC II		Source: Sector Conditional Grant (Non-Wage)					24,343
LCII: Bubanda			Kabyuma HC II		Source: Sector Conditional Grant (Non-Wage)					12,172
Total for LCIII: KASAMBYA										24,343
LCII: Butuuti			Mawujjo HC II		Source: Sector Conditional Grant (Non-Wage)					12,172
LCII: Butuuti			Nkandwa HC II		Source: Sector Conditional Grant (Non-Wage)					12,172

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Total for LCIII: NABINGOOLA					County: KASAMBYA					12,172		
LCII: Kabalungi					Lubimbiri HC II		Source: Sector Conditional Grant (Non-Wage)				12,172	
Total for LCIII: BAGEZZA					County: KASAMBYA					12,172		
LCII: Kalagala					Kituule HC II		Source: Sector Conditional Grant (Non-Wage)				12,172	
Total for LCIII: Missing Subcounty					County: Missing County					182,574		
LCII: Missing Parish					Butawata HC II		Source: Sector Conditional Grant (Non-Wage)				24,343	
LCII: Missing Parish					Gayaza HC II		Source: Sector Conditional Grant (Non-Wage)				12,172	
LCII: Missing Parish					Kaabowa HC II		Source: Sector Conditional Grant (Non-Wage)				12,172	
LCII: Missing Parish					Kabamba		Source: Sector Conditional Grant (Non-Wage)				24,343	
LCII: Missing Parish					Kalonga HC III		Source: Sector Conditional Grant (Non-Wage)				24,343	
LCII: Missing Parish					Kasambya HC III		Source: Sector Conditional Grant (Non-Wage)				24,343	
LCII: Missing Parish					Kibalinga HC III		Source: Sector Conditional Grant (Non-Wage)				24,343	
LCII: Missing Parish					Madudu HC III		Source: Sector Conditional Grant (Non-Wage)				24,343	
LCII: Missing Parish					Mugungulu HC II		Source: Sector Conditional Grant (Non-Wage)				12,172	
Total Cost of output088154		0	258,655	0	0	258,655	0	462,521	0	0	462,521	
Total Cost of Lower Local Services		0	267,998	0	0	267,998	0	486,864	0	0	486,864	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088180 Health Centre Construction and Rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	31,420	0	31,420	
Total for LCIII: BAGEZZA					County: KASAMBYA					31,420		
LCII: Mugungulu		Mugungulu	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				31,420			
312101 Non-Residential Buildings		0	0	0	0	0	0	0	596,973	0	596,973	
Total for LCIII: BAGEZZA					County: KASAMBYA					596,973		
LCII: Mugungulu		Mugungulu	Building Construction - General Construction Works-227		Source: Sector Development Grant				596,973			
Total Cost of output088180		0	0	0	0	0	0	0	628,392	0	628,392	
088181 Staff Houses Construction and Rehabilitation												
312102 Residential Buildings		0	0	0	0	0	0	0	236,000	0	236,000	
Total for LCIII: MADUDU					County: BUWEKULA					75,000		
LCII: Kansambya		Kansambya HCII	Building Construction - Staff Houses-263		Source: Sector Development Grant				75,000			

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Total for LCIII: KITENGA		County: BUWEKULA	65,000
<i>LCII: Kabyuma</i>	<i>Kabyuma HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Kagoma</i>	<i>Kitenga HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i> 40,000
Total for LCIII: KIBALINGA		County: KASAMBYA	75,000
<i>LCII: Nkandwa</i>	<i>Nkandwa HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 75,000
Total for LCIII: NABINGOOLA		County: KASAMBYA	21,000
<i>LCII: Lubimbiri</i>	<i>Lubimbiri HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 21,000
Total Cost of output088181		0	0
088182 Maternity Ward Construction and Rehabilitation		0	0
312101 Non-Residential Buildings	0	0	33,000
	0	33,000	0
	0	0	25,000
	0	0	25,000
Total for LCIII: KITENGA		County: BUWEKULA	25,000
<i>LCII: Kabyuma</i>	<i>Kabyuma HCII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 25,000
Total Cost of output088182		0	0
088183 OPD and other ward Construction and Rehabilitation		0	0
312101 Non-Residential Buildings	0	0	100,621
	0	100,621	0
	0	0	171,403
	0	0	171,403
Total for LCIII: KITENGA		County: BUWEKULA	150,000
<i>LCII: Kalonga</i>	<i>Kalonga HCIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 150,000
Total for LCIII: NABINGOOLA		County: KASAMBYA	21,403
<i>LCII: Lubimbiri</i>	<i>Lubimbiri HCII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 21,403
312102 Residential Buildings	0	0	10,000
	0	10,000	0
	0	0	0
	0	0	0
Total Cost of output088183		0	0
088185 Specialist Health Equipment and Machinery		0	0
312212 Medical Equipment	0	0	0
	0	0	68,749
	0	0	68,749

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Total for LCIII: KIYUNI				County: BUWEKULA					68,749	
LCII: Katente	Stores District Health Office	Equipment - Medical Instruments-533		Source: Sector Development Grant					68,749	
Total Cost of output088185	0	0	0	0	0	0	0	68,749	0	68,749
Total Cost of Capital Purchases	0	0	143,621	0	143,621	0	0	1,129,545	0	1,129,545
Total cost of Primary Healthcare	0	279,079	143,621	0	422,701	0	486,864	1,129,545	0	1,616,409

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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		2,555,746	0	0	0	2,555,746	2,555,746	0	0	0	2,555,746
213001 Medical expenses (To employees)		0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars		0	1,381	0	653,338	654,719	0	4,000	0	446,947	450,947
221008 Computer supplies and Information Technology (IT)		0	1,600	0	0	1,600	0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	2,917	0	0	2,917	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,656	0	0	2,656	0	2,656	0	0	2,656
223005 Electricity		0	1,800	0	0	1,800	0	0	0	0	0
223006 Water		0	400	0	0	400	0	0	0	0	0
227001 Travel inland		0	10,000	0	0	10,000	0	43,533	0	0	43,533
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles		0	12,485	0	0	12,485	0	8,000	22,906	0	30,906
Total Cost of output088301		2,555,746	48,239	0	653,338	3,257,323	2,555,746	89,189	22,906	446,947	3,114,787
Total Cost of Higher LG Services		2,555,746	48,239	0	653,338	3,257,323	2,555,746	89,189	22,906	446,947	3,114,787
Total cost of Health Management and Supervision		2,555,746	48,239	0	653,338	3,257,323	2,555,746	89,189	22,906	446,947	3,114,787
Total cost of Health		2,555,746	327,319	143,621	653,338	3,680,024	2,555,746	576,053	1,152,451	446,947	4,731,196

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,035,049	4,719,176	10,593,063
District Unconditional Grant (Non-Wage)	2,864	738	2,951
District Unconditional Grant (Wage)	82,863	41,432	101,946
Locally Raised Revenues	15,842	0	10,634
Other Transfers from Central Government	25,000	16,616	25,000
Sector Conditional Grant (Non-Wage)	1,763,096	587,699	2,040,789
Sector Conditional Grant (Wage)	8,145,384	4,072,692	8,411,744
Development Revenues	1,403,871	842,421	1,036,983
District Discretionary Development Equalization Grant	73,803	49,202	90,803
External Financing	175,998	23,840	175,000
Sector Development Grant	1,154,070	769,380	771,180
Total Revenues shares	11,438,920	5,561,597	11,630,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,228,247	4,114,123	8,513,690
Non Wage	1,806,802	605,768	2,079,373
Development Expenditure			
Domestic Development	1,227,873	443,647	861,983
External Financing	175,998	0	175,000
Total Expenditure	11,438,920	5,163,539	11,630,046

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,945,429	0	0	0	5,945,429	6,211,789	0	0	0	6,211,789

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Total Cost of output078102		5,945,429	0	0	0	5,945,429	6,211,789	0	0	0	6,211,789
Total Cost of Higher LG Services		5,945,429	0	0	0	5,945,429	6,211,789	0	0	0	6,211,789
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	707,724	0	0	707,724	0	699,036	0	0	699,036	

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Total for LCIII: MADUDU	County: BUWEKULA	83,424
LCII: Kabulamuliro	BUKOBA COPE Source: Sector Conditional Grant (Non-Wage)	1,938
LCII: Kabulamuliro	Lulongo UPCIU Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Kabulamuliro	LUTEETE Source: Sector Conditional Grant (Non-Wage)	10,746
LCII: Kabulamuliro	Madudu Church COU P.S. Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Kabulamuliro	Madudu Church R.C P.S. Source: Sector Conditional Grant (Non-Wage)	7,986
LCII: Kakenzi	Kakenzi P.S Source: Sector Conditional Grant (Non-Wage)	12,114
LCII: Kansambya	KANSAMBYA P.S Source: Sector Conditional Grant (Non-Wage)	11,634
LCII: Kikoma	KIKOMA P.S. Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: Naluwondwa	Kisoolo P.S Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Naluwondwa	Kitemba P.S. Source: Sector Conditional Grant (Non-Wage)	9,330
Total for LCIII: KIYUNI	County: BUWEKULA	51,396
LCII: Katente	Katente East P.S. Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Katente	KATENTE WEST P.S. Source: Sector Conditional Grant (Non-Wage)	9,474
LCII: Katente	Kiboyo COU P.S. Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Katente	KIGAMBA Primary School Source: Sector Conditional Grant (Non-Wage)	11,238
LCII: Katente	KIWUMULO PS Source: Sector Conditional Grant (Non-Wage)	10,338
LCII: Kijjumba	KIJJUMBA R/C P.S. Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Kijjumba	KIJUMBA CU Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Kijjumba	KIWUMULO P.S. Source: Sector Conditional Grant (Non-Wage)	2,022
Total for LCIII: KITENGA	County: BUWEKULA	114,552
LCII: Bugonzi	Kabunyonyi P.S. Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Bugonzi	Kitaama P.S. Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Bugonzi	Nsengwe Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Kabyuma	Busenya P.S. Source: Sector Conditional Grant (Non-Wage)	9,726
LCII: Kabyuma	Kabyuma P.S. Source: Sector Conditional Grant (Non-Wage)	12,270
LCII: Kabyuma	KIBYAMIRIZI Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Kagoma	Bulyana P.S. Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Kagoma	Ssaka P.S Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Kagoma	SSENKULU P.S. Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Kalonga	Kalonga P.S Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Kalonga	Kirumbi P.S Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Kalonga	Mirembe Agape P.S. Source: Sector Conditional Grant (Non-Wage)	8,118

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LCII: Kayebe	Butayunja	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Kayebe	Kawumulo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: Kayebe	Kayebe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Kayebe	Kitenga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962
Total for LCIII: BUTOLOOGO	County: BUWEKULA		105,582
LCII: Kalama	Buganyi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Kalama	Kifumbira P.S.	Source: Sector Conditional Grant (Non-Wage)	10,974
LCII: Kalama	Kitokota P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Kanyogoga	BIWARWE	Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: Kanyogoga	Kanyogoga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Kasolokamponye	KAYINJA	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kasolokamponye	Kiruuma P.S.	Source: Sector Conditional Grant (Non-Wage)	10,962
LCII: Kidongo	Kasozi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Kijaagi	KIJJAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: Kisagazi	Kisagazi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Kisagazi	Kisojo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Kituule	KITUULE COPE	Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Kituule	Kiyungu P.S.	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: Makukuulu	Kakonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,926
LCII: Makukuulu	MAKUKUULU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,594
Total for LCIII: KIBALINGA	County: KASAMBYA		78,252
LCII: Kabowa	KABOWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Kabubbu	KABUBBU P/S	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Kibalinga A	CAWODISA	Source: Sector Conditional Grant (Non-Wage)	12,078
LCII: Kibalinga A	KASAANA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Kibalinga A	KIBALINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,430
LCII: Kisombwa	KISOMBWA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Kisombwa	NABIBUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,394
LCII: Ntungamo	KASAANA C/U	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Ntungamo	KYAKASIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: Ntungamo	NTUNGAMO PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,354
Total for LCIII: KIGANDO	County: KASAMBYA		64,068
LCII: Bubanda	KABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Bubanda	KYAKASA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,550

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LCII: Bubanda	LUGAAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kigando	BUWAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Kigando	KISIITA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Kiyonga	IKULA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Kiyonga	KATTAMBOGO	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Lusiba	KATEGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Lusiba	KYAMUGULUM A P.S.	Source: Sector Conditional Grant (Non-Wage)	8,178
LCII: Lusiba	MAUJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,330
Total for LCIII: KASAMBYA	County: KASAMBYA		48,690
LCII: Kabbo	BUTUUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Kabbo	Kisongola P.S.	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Kabbo	NAKAWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Kabbo	RWEGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Kyakasa	KABAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Kyakasa	KASENYI C/U	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Muyinayina	MUYINAYINA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,502
Total for LCIII: NABINGOOLA	County: KASAMBYA		99,648
LCII: Kabalungi	KASASA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Kabalungi	NKOKONJERU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Kiyita	KIRUME PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Kiyita	KIYITA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Lubimbiri	KAFUNDEEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: Lubimbiri	MAAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,718
LCII: Nabingoola	GWANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Nabingoola	KASEESA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Nabingoola	KITONZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Nabingoola	KYEBBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,502
LCII: Nabingoola	LWAWUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,922
LCII: Nabingoola	NABINGOOLA	Source: Sector Conditional Grant (Non-Wage)	8,406
Total for LCIII: BAGEZZA	County: KASAMBYA		11,814
LCII: Kijojolo	MUGUNGULUI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,814
Total for LCIII: Missing Subcounty	County: Missing County		41,610
LCII: Missing Parish	DYANGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,302

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LCII: Missing Parish			KABUNYANSI P.S.		Source: Sector Conditional Grant (Non-Wage)					9,390	
LCII: Missing Parish			Kakindu R/C		Source: Sector Conditional Grant (Non-Wage)					1,350	
LCII: Missing Parish			KASAMBYA DAS P.S.		Source: Sector Conditional Grant (Non-Wage)					15,306	
LCII: Missing Parish			ST. DON DOSCO		Source: Sector Conditional Grant (Non-Wage)					8,262	
Total Cost of output078151		0	707,724	0	0	707,724	0	699,036	0	0	699,036
Total Cost of Lower Local Services		0	707,724	0	0	707,724	0	699,036	0	0	699,036
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	39,191	0	39,191	0	0	21,436	0	21,436
Total for LCIII: KIYUNI			County: BUWEKULA								21,436
LCII: Katente	PROCUREMENT OF IRON SHEETS	Building Construction - Assorted Materials-206		Source: Sector Development Grant				21,436			
Total Cost of output078175		0	0	39,191	0	39,191	0	0	21,436	0	21,436
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	297,967	0	297,967	0	0	389,456	0	389,456
Total for LCIII: KIYUNI			County: BUWEKULA								13,809
LCII: Katente	Retention for 2019/2020 projects	Building Construction - Schools-256		Source: Sector Development Grant				13,809			
Total for LCIII: KITENGA			County: BUWEKULA								80,000
LCII: Kayebe	BUTAYUNJA DAM P/S	Building Construction - Schools-256		Source: Sector Development Grant				80,000			
Total for LCIII: BUTOLOOGO			County: BUWEKULA								110,000
LCII: Kanyogoga	KISOJJO P/S	Building Construction - Schools-256		Source: Sector Development Grant				30,000			
LCII: Kidongo	KITOKOTA P/S	Building Construction - Schools-256		Source: Sector Development Grant				80,000			
Total for LCIII: KIGANDO			County: KASAMBYA								125,000
LCII: Kigando	BUWATA P/S	Building Construction - Schools-256		Source: Sector Development Grant				45,000			
LCII: Ndyangoma	KATTAMBOGO P/S	Building Construction - Schools-256		Source: Sector Development Grant				80,000			

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Total for LCIII: NABINGOOLA		County: KASAMBYA		45,000					
LCII: Kabalungi	KASASA P/S	Building Construction - Schools-256	Source: Sector Development Grant	45,000					
Total for LCIII: KASAMBYA TOWN COUNCIL		County: KASAMBYA		15,647					
LCII: Kasambya	KASAMBYA DAS P/S	Building Construction - Schools-256	Source: Sector Development Grant	15,647					
Total Cost of output078180		0	0	297,967	0	297,967	0	0	389,456
078181 Latrine construction and rehabilitation									
312101 Non-Residential Buildings		0	0	3,204	0	3,204	0	0	45,000
Total for LCIII: BUTOLOOGO		County: BUWEKULA		15,000					
LCII: Kijaagi	MAKUKUULU P/S	Building Construction - Latrines-237	Source: Sector Development Grant	15,000					
Total for LCIII: NABINGOOLA		County: KASAMBYA		30,000					
LCII: Kabalungi	KIYITA P/S	Building Construction - Latrines-237	Source: Sector Development Grant	15,000					
LCII: Kabalungi	NKOKONJERU P/S	Building Construction - Latrines-237	Source: Sector Development Grant	15,000					
Total Cost of output078181		0	0	3,204	0	3,204	0	0	45,000
078182 Teacher house construction and rehabilitation									
312102 Residential Buildings		0	0	149,895	0	149,895	0	0	157,238
Total for LCIII: KIBALINGA		County: KASAMBYA		54,338					
LCII: Kabowa	KABOWA P/S PHASE 2	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant	52,000					
LCII: Kabowa	KABOWA P/S RETENTION FOR 2019/2020 PROJECT.	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant	2,338					
Total for LCIII: KIGANDO		County: KASAMBYA		4,900					
LCII: Lusiba	KATEGA P/S RETENTION FOR 2019/2020 PROJECT.	Building Construction - Staff Houses-263	Source: Sector Development Grant	4,900					
Total for LCIII: KASAMBYA		County: KASAMBYA		98,000					
LCII: Butuuti	BUTUUTI P/S	Building Construction - Staff Houses-263	Source: Sector Development Grant	98,000					
Total Cost of output078182		0	0	149,895	0	149,895	0	0	157,238
078183 Provision of furniture to primary schools									
312203 Furniture & Fixtures		0	0	44,538	0	44,538	0	0	43,109

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Total for LCIII: KIYUNI			County: BUWEKULA							43,109
LCII: Katente	Dist Hqters for distribution		Furniture and Fixtures - Desks-637		Source: Sector Development Grant				43,109	
Total Cost of output078183	0	0	44,538	0	44,538	0	0	43,109	0	43,109
Total Cost of Capital Purchases	0	0	534,795	0	534,795	0	0	656,239	0	656,239
Total cost of Pre-Primary and Primary Education	5,945,429	707,724	534,795	0	7,187,948	6,211,789	699,036	656,239	0	7,567,064

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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		2,199,954	0	0	0	2,199,954	2,199,954	0	0	0	2,199,954
Total Cost of output078201		2,199,954	0	0	0	2,199,954	2,199,954	0	0	0	2,199,954
Total Cost of Higher LG Services		2,199,954	0	0	0	2,199,954	2,199,954	0	0	0	2,199,954
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	742,164	0	0	742,164	0	796,983	0	0	796,983
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Total for LCIII: MADUDU	County: BUWEKULA							52,140
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<i>LCII: Naluwondwa</i>	<i>KABBO SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>52,140</i>
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Total for LCIII: KITENGA	County: BUWEKULA							64,350
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<i>LCII: Kagoma</i>	<i>ST ANDREW KAGGWA MADUDU SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>64,350</i>
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Total for LCIII: BUTOLOOGO	County: BUWEKULA							57,024
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<i>LCII: Kisagazi</i>	<i>KASAMBYA PARENTS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>57,024</i>
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Total for LCIII: KIBALINGA	County: KASAMBYA							67,485
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<i>LCII: Kibalinga A</i>	<i>KIYUNI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>67,485</i>
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Total for LCIII: KIGANDO	County: KASAMBYA							90,750
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<i>LCII: Kigando</i>	<i>BUTOLOOGO SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>90,750</i>
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Total for LCIII: KASAMBYA	County: KASAMBYA							130,251
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<i>LCII: Kabbo</i>	<i>NABINGOOLA PUBLIC SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>56,100</i>
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<i>LCII: Muyinayina</i>	<i>BAGEZZA SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>74,151</i>
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Total for LCIII: NABINGOOLA					County: KASAMBYA					120,813				
LCII: Nabingoola					KITENGA SS		Source: Sector Conditional Grant (Non-Wage)				120,813			
Total for LCIII: Missing Subcounty					County: Missing County					214,170				
LCII: Missing Parish					KIGANDO SS		Source: Sector Conditional Grant (Non-Wage)				70,785			
LCII: Missing Parish					Lubimbiri Public SS		Source: Sector Conditional Grant (Non-Wage)				16,170			
LCII: Missing Parish					MUGUNGULU SEED SS		Source: Sector Conditional Grant (Non-Wage)				127,215			
Total Cost of output078251					0	742,164	0	0	742,164	0	796,983	0	0	796,983
Total Cost of Lower Local Services					0	742,164	0	0	742,164	0	796,983	0	0	796,983
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
078275 Non Standard Service Delivery Capital														
312101 Non-Residential Buildings		0	0	0	0	0	0	0	750	0	750			
Total for LCIII: BAGEZZA					County: KASAMBYA					750				
LCII: Mugungulu		Mugungulu Seed School		Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant				750				
312104 Other Structures		0	0	23,430	0	23,430	0	0	0	0	0			
Total Cost of output078275		0	0	23,430	0	23,430	0	0	0	750	0	750		
078280 Secondary School Construction and Rehabilitation														
312101 Non-Residential Buildings		0	0	0	0	0	0	0	150,000	0	150,000			
Total for LCIII: KIGANDO					County: KASAMBYA					150,000				
LCII: Kigando		Refund to Kigando SS.		Building Construction - Schools-256		Source: Sector Development Grant				150,000				
Total Cost of output078280		0	0	0	0	0	0	0	150,000	0	150,000			
078281 Administration block rehabilitation														
312104 Other Structures		0	0	169,052	0	169,052	0	0	0	0	0			
Total Cost of output078281		0	0	169,052	0	169,052	0	0	0	0	0			
078282 Teacher house construction														
312102 Residential Buildings		0	0	156,865	0	156,865	0	0	0	0	0			
Total Cost of output078282		0	0	156,865	0	156,865	0	0	0	0	0			
078283 Laboratories and Science Room Construction														
312214 Laboratory and Research Equipment		0	0	277,771	0	277,771	0	0	0	0	0			
Total Cost of output078283		0	0	277,771	0	277,771	0	0	0	0	0			
Total Cost of Capital Purchases		0	0	627,117	0	627,117	0	0	150,750	0	150,750			
Total cost of Secondary Education		2,199,954	742,164	627,117	0	3,569,235	2,199,954	796,983	150,750	0	3,147,687			

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

211101 General Staff Salaries	82,863	0	0	0	82,863	0	0	0	0	0
221002 Workshops and Seminars	0	6,687	0	0	6,687	0	4,900	0	0	4,900
221011 Printing, Stationery, Photocopying and Binding	0	1,438	0	0	1,438	0	1,760	0	0	1,760
227001 Travel inland	0	18,249	0	0	18,249	0	18,271	0	0	18,271
227004 Fuel, Lubricants and Oils	0	33,715	0	0	33,715	0	25,944	0	0	25,944
228002 Maintenance - Vehicles	0	4,209	0	0	4,209	0	3,405	0	0	3,405
Total Cost of output078401	82,863	64,297	0	0	147,160	0	54,280	0	0	54,280

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	544	0	0	544
Total Cost of output078402	0	0	0	0	0	0	544	0	0	544

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	157,140	0	0	157,140	0	20,000	0	0	20,000
Total Cost of output078403	0	157,140	0	0	157,140	0	40,000	0	0	40,000

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	0	0	0	0	0	101,946	0	0	0	101,946
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	118,743	0	175,998	294,741	0	0	0	175,000	175,000
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	5,760	0	0	5,760	0	2,220	0	0	2,220
221011 Printing, Stationery, Photocopying and Binding	0	791	0	0	791	0	650	0	0	650
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100	0	0	100
223005 Electricity	0	614	0	0	614	0	521	0	0	521
223006 Water	0	450	0	0	450	0	544	0	0	544
227001 Travel inland	0	3,286	0	0	3,286	0	33,550	0	0	33,550
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,189	0	0	3,189
228001 Maintenance - Civil	0	0	0	0	0	0	436,757	0	0	436,757

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Total Cost of output078405	0	131,744	0	175,998	307,742	101,946	478,530	0	175,000	755,477
Total Cost of Higher LG Services	82,863	353,181	0	175,998	612,043	101,946	583,354	0	175,000	860,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,500	0	3,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	62,461	0	62,461	0	0	19,280	0	19,280
Total for LCIII: KIYUNI	County: BUWEKULA				19,280					
LCII: Katente	M/dLG	Monitoring, Supervision and Appraisal - Benchmarking - 1256				Source: Sector Development Grant				19,280
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,715	0	35,715
Total for LCIII: KIYUNI	County: BUWEKULA				35,715					
LCII: Katente	GRADING OF MUBENDE STADIUM	Building Construction - Recreation Centres-253				Source: District Discretionary Development Equalization Grant				35,715
Total Cost of output078472	0	0	65,961	0	65,961	0	0	54,994	0	54,994
Total Cost of Capital Purchases	0	0	65,961	0	65,961	0	0	54,994	0	54,994
Total cost of Education & Sports Management and Inspection	82,863	353,181	65,961	175,998	678,003	101,946	583,354	54,994	175,000	915,295
0785 Special Needs Education										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
078501 Special Needs Education Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,332	0	0	1,332	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output078501	0	3,732	0	0	3,732	0	0	0	0	0
Total Cost of Higher LG Services	0	3,732	0	0	3,732	0	0	0	0	0
Total cost of Special Needs Education	0	3,732	0	0	3,732	0	0	0	0	0
Total cost of Education	8,228,247	1,806,802	1,227,873	175,998	11,438,920	8,513,690	2,079,373	861,983	175,000	11,630,046

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	848,298	484,302	1,054,984
District Unconditional Grant (Non-Wage)	4,131	2,066	4,131
District Unconditional Grant (Wage)	140,418	70,209	147,062
Locally Raised Revenues	917	0	38,830
Other Transfers from Central Government	702,832	412,028	864,961
Development Revenues	73,223	52,989	83,221
District Discretionary Development Equalization Grant	73,223	52,989	83,221
Total Revenues shares	921,521	537,291	1,138,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,418	70,209	147,062
Non Wage	707,880	428,638	907,922
Development Expenditure			
Domestic Development	73,223	24,408	83,221
External Financing	0	0	0
Total Expenditure	921,521	523,255	1,138,205

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
223002 Rates	0	0	10,000	0	10,000	0	0	0	0	0
227001 Travel inland	0	4,131	0	0	4,131	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output048104	0	4,131	20,000	0	24,131	0	0	0	0	0

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048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	147,062	0	0	0	147,062
211103 Allowances (Incl. Casuals, Temporary)	0	1,438	0	0	1,438	0	13,474	0	0	13,474
221002 Workshops and Seminars	0	11,000	0	0	11,000	0	11,000	0	0	11,000
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	7,000	0	0	7,000
223004 Guard and Security services	0	3,400	0	0	3,400	0	3,400	0	0	3,400
223005 Electricity	0	0	0	0	0	0	1,685	0	0	1,685
223006 Water	0	0	0	0	0	0	1,685	0	0	1,685
227001 Travel inland	0	7,500	0	0	7,500	0	17,290	0	0	17,290
Total Cost of output048108	0	27,238	0	0	27,238	147,062	56,434	0	0	203,495
Total Cost of Higher LG Services	0	31,369	20,000	0	51,369	147,062	56,434	0	0	203,495

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

263104 Transfers to other govt. units (Current)	0	118,098	0	0	118,098	0	149,233	0	0	149,233
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Total for LCIII: MADUDU **County: BUWEKULA** **17,337**

LCII: Naluwondwa Madudu Routine Mechanized Source: Other Transfers from Central Government 17,337

Total for LCIII: KIYUNI **County: BUWEKULA** **8,180**

LCII: Kijjumba Kiyuni Routine Mechanized Source: Other Transfers from Central Government 8,180

Total for LCIII: KITENGA **County: BUWEKULA** **30,772**

LCII: Kayebe Kitenga Routine Mechanized Source: Other Transfers from Central Government 30,772

Total for LCIII: BUTOLOOGO **County: BUWEKULA** **21,444**

LCII: Kanyogoga Butoloogo Routine Mechanized Source: Other Transfers from Central Government 21,444

Total for LCIII: KIBALINGA **County: KASAMBYA** **16,262**

LCII: Kibalinga B Kibalinga Routine Mechanized Source: Other Transfers from Central Government 16,262

Total for LCIII: KIGANDO **County: KASAMBYA** **20,125**

LCII: Kacwamango Kigando Routine Mechanized Source: Other Transfers from Central Government 20,125

Total for LCIII: KASAMBYA **County: KASAMBYA** **13,755**

LCII: Kamusongole Kasambya Routine Mechanized Source: Other Transfers from Central Government 13,755

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Total for LCIII: NABINGOOLA				County: KASAMBYA				16,150			
LCII: Lubimbiri	Nabingoola	Routine Mechanized	Source: Other Transfers from Central Government				16,150				
Total for LCIII: BAGEZZA				County: KASAMBYA				5,209			
LCII: Mugungulu	Bagezza	Routine Mechanised	Source: Other Transfers from Central Government				5,209				
Total Cost of output048151		0	118,098	0	0	118,098	0	149,233	0	0	149,233
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total for LCIII: KASAMBYA TOWN COUNCIL				County: KASAMBYA				50,000			
LCII: Lubona	Kasambya Town Council 16.14km	Routine mechanised maintenance	Source: Other Transfers from Central Government				50,000				
Total Cost of output048156		0	40,000	0	0	40,000	0	50,000	0	0	50,000
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	64,357	0	0	64,357	0	0	0	0	0
Total Cost of output048157		0	64,357	0	0	64,357	0	0	0	0	0
048158 District Roads Maintainence (URF)											
263104 Transfers to other govt. units (Current)		0	371,429	0	0	371,429	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	542,744	0	0	542,744
Total for LCIII: MADUDU				County: BUWEKULA				45,559			
LCII: Kakenzi	Kakenzi - Kamwaza 10km	Routine manual maintenance	Source: Other Transfers from Central Government				3,575				
LCII: Kakenzi	Kakenzi Kamwaza 10km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government				10,000				
LCII: Kikoma	Kawula - Kikoma	Routine Mechanised Maintenance	Source: Other Transfers from Central Government				9,787				
LCII: Kikoma	Kawula - Kikoma 13.5km	Routine manual maintenance	Source: Other Transfers from Central Government				4,826				
LCII: Kikoma	Ngabano - Kikoma 13km	Routine manual maintenance	Source: Other Transfers from Central Government				4,647				
LCII: Kikoma	Ngabano - Kikoma road 13km	Routine mechanised maintenance	Source: Other Transfers from Central Government				12,723				
Total for LCIII: KIYUNI				County: BUWEKULA				50,110			
LCII: Katente	Kibalinga - Kabowa 13.3km	Routine manual maintenance	Source: Other Transfers from Central Government				4,755				
LCII: Katente	Muzizi - Kiyuni 3.5km	Routine Mechanised Miantenance	Source: Other Transfers from Central Government				11,255				

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LCII: Kijjumba	Kiyuni - Kakigando 10km	Routine Mechanised maintenance	Source: Other Transfers from Central Government	9,787
LCII: Kijjumba	Muzizi - Kammondo 11.3km	Routine manual maintenance	Source: Other Transfers from Central Government	4,040
LCII: Kijjumba	Muzizi - Kamondo road 11.3km	Routine mechanized maintenance	Source: Other Transfers from Central Government	15,447
LCII: Lwantale	Kiyuni - Kakigando 10km	Routine manual maintenance	Source: Other Transfers from Central Government	3,575
LCII: Lwantale	Muzizi - Kiyuni 3.5km	Manual maintenance	Source: Other Transfers from Central Government	1,251
Total for LCIII: KITENGA		County: BUWEKULA		116,309
LCII: Kabyuma	Kachwampale - Katabalanga - Myaliro 13km	Routine manual maintenance	Source: Other Transfers from Central Government	4,647
LCII: Kabyuma	Kagavu - Nabakazi 8.5km	Routine manual maintenance	Source: Other Transfers from Central Government	3,039
LCII: Kabyuma	Kitenga - Lulongo	Bottleneck	Source: Other Transfers from Central Government	36,358
LCII: Kabyuma	Kitenga - Lulongo 18.5km	routine mechanised maintenance	Source: Other Transfers from Central Government	6,362
LCII: Kabyuma	Kitinga - Lulongo 18.5km	Routine manual maintenance	Source: Other Transfers from Central Government	6,614
LCII: Kalonga	Kagavu - Nabakazi 8.5km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	8,319
LCII: Kayebe	Kachwampale - Katabalanga - Myaliro	Bottleneck	Source: Other Transfers from Central Government	23,957
LCII: Kayebe	Kanyegalamire - Butengeza - Lwengabi 10km	Routine Mechanised maintenance	Source: Other Transfers from Central Government	10,000
LCII: Kayebe	Kanyegalamire - Butengeza - Lwengabi 12km	Routine manual maintenance	Source: Other Transfers from Central Government	4,290
LCII: Kayebe	Kachwampale - Katabalanga - Myaliro 13km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	12,723
Total for LCIII: BUTOLOOGO		County: BUWEKULA		128,789
LCII: Kanyogoga	Butta - Kampanzi 6.5km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	6,362
LCII: Kanyogoga	Butta - Kitta	Bottleneck	Source: Other Transfers from Central Government	18,000
LCII: Kanyogoga	Butta - Kitta 7.8km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	7,634

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LCII: Kanyogoga	Butta - Namuwuguza road 17km	Routine mechanised maintenance	Source: Other Transfers from Central Government	15,000
LCII: Kanyogoga	Butta Kampazi 6.5km	Routine manual maintenance	Source: Other Transfers from Central Government	2,324
LCII: Kanyogoga	Kazigwe - Kampanzi 16km	Routine Manual Maintenance	Source: Other Transfers from Central Government	5,720
LCII: Kanyogoga	kazigwe Kampanzi road 16km	Routinemechnise d maintenance	Source: Other Transfers from Central Government	14,660
LCII: Kanyogoga	Ngabano - Butta 18.8km	Routine manual maintenance	Source: Other Transfers from Central Government	6,721
LCII: Kasolokamponye	Butta - Namuwuguza 17km	Routine manual maintenance	Source: Other Transfers from Central Government	6,077
LCII: Kidongo	Kidongo - Kasozi 4.8km	Routine manual maintenance	Source: Other Transfers from Central Government	1,716
LCII: Kidongo	Kidongo - Kasozi road 4.8km	Routine mechanised maintenance	Source: Other Transfers from Central Government	15,000
LCII: Kidongo	Namuwuguza - Kyankwanzi - boarder 5km	Routine Mechanised maintenance	Source: Other Transfers from Central Government	5,000
LCII: Kidongo	Namuwuguza - Kyankwanzi boarder 5km	Routine manual maintenance	Source: Other Transfers from Central Government	1,787
LCII: Kidongo	Ngabano - Butta road 10km	Routine mehanised maintenance	Source: Other Transfers from Central Government	10,000
LCII: Kisagazi	Ngabano - Butta	Bottleneck	Source: Other Transfers from Central Government	10,000
LCII: Kyeza	Butta - Kitta 7.8km	Manual maintenance	Source: Other Transfers from Central Government	2,788
Total for LCIII: KIBALINGA		County: KASAMBYA		33,729
LCII: Kabowa	KibalingaKabowa 13.3	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	15,447
LCII: Kisombwa	Kisalaba - Kabirizi - Municipality 8.5km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	5,383
LCII: Kisombwa	Lusalira - Kitalemwa - Kayinja 5km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	7,000
LCII: Kisombwa	Lusalira - Kitalemwa - Kayinja 8.0km	Routine manual maintenance	Source: Other Transfers from Central Government	2,860
LCII: Nkandwa	Kisalaba - Kabirizi - Municipality 8.5km	Routine manual maintenance	Source: Other Transfers from Central Government	3,039

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Total for LCIII: KIGANDO		County: KASAMBYA	68,995
LCII: Bubanda	Butawata - Katambogo 6.4km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government 6,264
LCII: Bubanda	Dyangoma - Bubanda 7.7km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government 7,536
LCII: Kacwamango	Butawata - Maujjo - Mugungulu 9.5km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government 9,298
LCII: Kacwamango	Kasolo - Mugungulu - Nabikakala 14km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government 15,596
LCII: Kacwamango	Kyamuguluma - Maujjo - Kyabwire - Mugungulu 14km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government 15,000
LCII: Kacwamango	Kyamuguluma - Mugungulu 15.5km	Routine manual maintenance	Source: Other Transfers from Central Government 5,541
LCII: Lusiba	Butawata - Mawujjo - Mugungulu 9.5km	Routine manual maintenance	Source: Other Transfers from Central Government 3,396
LCII: Ndyangoma	Dyangoma - Bubanda 7.7km	Maintenance Manual	Source: Other Transfers from Central Government 2,753
LCII: Ndyangoma	Kamusenene - Nakasagga - Dyangoma 10.1km	Routine manual maintenance	Source: Other Transfers from Central Government 3,611
Total for LCIII: KASAMBYA		County: KASAMBYA	87,566
LCII: Butuuti	Muyinayina - Lubimbiri 8km	Routine manual maintenance	Source: Other Transfers from Central Government 2,860
LCII: Kamusongole	Butawata - Kattambogo 6.4km	Routine manual maintenance	Source: Other Transfers from Central Government 2,288
LCII: Kamusongole	Kamusenene - Nakasagga - Dyangoma 10.1km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government 9,885
LCII: Kyakasa	Kyakasa - Kashenyi 21.3km	Routine manual maintenance	Source: Other Transfers from Central Government 7,615
LCII: Kyakasa	Kyakasa - Kashenyi road 10km	Routine mechanised maintenance	Source: Other Transfers from Central Government 18,425
LCII: Lwegula	Kirumen - Kiwuba 7.4km	Routine manual maintenance	Source: Other Transfers from Central Government 2,645
LCII: Lwegula	Nakawala - Lubimbiri - Kajumiro - Kitego 13km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government 20,723
LCII: Lwegula	Nakawala - Lubimbiri - Kjumiro - Kitego 26km	Routine manual maintenance	Source: Other Transfers from Central Government 9,295
LCII: Muyinayina	Muyinayina - Lubimbiri 8km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government 7,830

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LCII: Nkinga	Kirume - Kiwuba 5km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	6,000
Total for LCIII: NABINGOOLA		County: KASAMBYA		6,681
LCII: Nabingoola	Nabingoola Kaija	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	4,894
LCII: Nabingoola	Nabingoola- Kaija 5km	Routine manual maintenance	Source: Other Transfers from Central Government	1,787
Total for LCIII: BAGEZZA		County: KASAMBYA		5,005
LCII: Mugungulu	Kasolo - Mugungulu - Nabikakala 14km	Routine manual maintenance	Source: Other Transfers from Central Government	5,005

Total Cost of output048158	0	371,429	0	0	371,429	0	542,744	0	0	542,744
Total Cost of Lower Local Services	0	593,884	0	0	593,884	0	741,977	0	0	741,977

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	60,721	0	60,721
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Total for LCIII: KITENGA		County: BUWEKULA		40,000						
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LCII: Kabyuma	Kitenga - Lulingo road	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	20,000
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LCII: Kayebe	Kachwampale - Katabalanga - Myaliro road	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	20,000
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Total for LCIII: KASAMBYA		County: KASAMBYA		20,721						
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LCII: Kasambya Town Board	Kabajoki-kasambya, Gwanika-kyentule, Ikula-kiryame	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	20,721
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Total Cost of output048180	0	0	0	0	0	0	0	60,721	0	60,721
Total Cost of Capital Purchases	0	0	0	0	0	0	0	60,721	0	60,721
Total cost of District, Urban and Community Access Roads	0	625,253	20,000	0	645,253	147,062	798,411	60,721	0	1,006,193

0482 District Engineering Services

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

048201 Buildings Maintenance

211101 General Staff Salaries	140,418	0	0	0	140,418	0	0	0	0	0
228001 Maintenance - Civil	0	917	0	0	917	0	35,040	0	0	35,040

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Total Cost of output048201	140,418	917	0	0	141,335	0	35,040	0	0	35,040
048202 Vehicle Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	761	0	0	761
Total Cost of output048202	0	0	0	0	0	0	761	0	0	761
048203 Plant Maintenance										
228002 Maintenance - Vehicles	0	81,710	0	0	81,710	0	73,710	0	0	73,710
Total Cost of output048203	0	81,710	0	0	81,710	0	73,710	0	0	73,710
Total Cost of Higher LG Services	140,418	82,627	0	0	223,045	0	109,511	0	0	109,511
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	22,500	0	22,500
Total for LCIII: KITENGA	County: BUWEKULA									22,500
<i>LCII: Kayebe</i>	<i>Finance Juvenile Court</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>22,500</i>
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output048281	0	0	11,000	0	11,000	0	0	22,500	0	22,500
048282 Rehabilitation of Public Buildings										
312102 Residential Buildings	0	0	26,223	0	26,223	0	0	0	0	0
312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of output048282	0	0	42,223	0	42,223	0	0	0	0	0
Total Cost of Capital Purchases	0	0	53,223	0	53,223	0	0	22,500	0	22,500
Total cost of District Engineering Services	140,418	82,627	53,223	0	276,268	0	109,511	22,500	0	132,011
Total cost of Roads and Engineering	140,418	707,880	73,223	0	921,521	147,062	907,922	83,221	0	1,138,205

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,385	39,193	124,157
District Unconditional Grant (Non-Wage)	349	175	469
District Unconditional Grant (Wage)	40,800	20,400	40,800
Sector Conditional Grant (Non-Wage)	37,236	18,618	82,888
Development Revenues	483,901	322,601	725,049
Sector Development Grant	464,099	309,400	705,247
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	562,287	361,794	849,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	20,400	40,800
Non Wage	37,585	18,793	83,357
Development Expenditure			
Domestic Development	483,901	244,261	725,049
External Financing	0	0	0
Total Expenditure	562,287	283,454	849,206

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
098101 Operation of the District Water Office										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
221002 Workshops and Seminars	0	0	0	0	0	0	26,030	0	0	26,030
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	6,572	0	0	6,572	0	1,614	0	0	1,614
223006 Water	0	0	0	0	0	0	285	0	0	285
227001 Travel inland	0	10,509	0	0	10,509	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,743	0	0	14,743
Total Cost of output098101	40,800	17,081	0	0	57,881	40,800	45,672	0	0	86,472
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	14,696	0	0	14,696	0	37,686	0	0	37,686
227004 Fuel, Lubricants and Oils	0	5,809	0	0	5,809	0	0	0	0	0
Total Cost of output098102	0	20,505	0	0	20,505	0	37,686	0	0	37,686
Total Cost of Higher LG Services	40,800	37,585	0	0	78,385	40,800	83,357	0	0	124,157
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,860	0	11,860	0	0	19,802	0	19,802
Total for LCIII: KIYUNI	County: BUWEKULA				19,802					
<i>LCII: Katente</i>	<i>Kiyuni</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Transitional Development Grant</i>				<i>19,802</i>
Total Cost of output098172	0	0	11,860	0	11,860	0	0	19,802	0	19,802
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	11,498	0	11,498
Total for LCIII: KIYUNI	County: BUWEKULA				11,498					
<i>LCII: Katente</i>	<i>Kiyuni</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>11,498</i>
Total Cost of output098175	0	0	19,802	0	19,802	0	0	11,498	0	11,498
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: KIGANDO	County: KASAMBYA				25,000					
<i>LCII: Kigando</i>	<i>Kigando</i>	<i>Building Construction - Latrines-237</i>				<i>Source: Sector Development Grant</i>				<i>25,000</i>
Total Cost of output098180	0	0	0	0	0	0	0	25,000	0	25,000
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	358,239	0	358,239	0	0	234,722	0	234,722
Total for LCIII: KIYUNI	County: BUWEKULA				234,722					
<i>LCII: Katente</i>	<i>Kiyuni</i>	<i>Construction Services - Water Schemes-418</i>				<i>Source: Sector Development Grant</i>				<i>234,722</i>
Total Cost of output098183	0	0	358,239	0	358,239	0	0	234,722	0	234,722

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	296,733	129,353	276,990
District Unconditional Grant (Non-Wage)	4,131	2,066	4,131
District Unconditional Grant (Wage)	228,363	114,181	228,363
Locally Raised Revenues	14,125	8,049	6,084
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	10,114	5,057	38,411
Development Revenues	85,092	16,002	37,395
District Discretionary Development Equalization Grant	30,092	16,002	37,395
External Financing	55,000	0	0
Total Revenues shares	381,825	145,355	314,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	228,363	114,181	228,363
Non Wage	68,370	12,098	48,627
Development Expenditure			
Domestic Development	30,092	12,031	37,395
External Financing	55,000	0	0
Total Expenditure	381,825	138,310	314,385

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	228,363	0	0	0	228,363	228,363	0	0	0	228,363
221002 Workshops and Seminars	0	0	0	10,000	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,323	0	0	3,323

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,441	0	0	1,441
221012 Small Office Equipment	0	500	0	0	500	0	0	1,000	0	1,000
227001 Travel inland	0	2,087	0	0	2,087	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	3,000	0	4,000
Total Cost of output098301	228,363	2,587	0	10,000	240,949	228,363	11,164	4,000	0	243,527

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	20,000	1,000	0	21,000	0	0	2,000	0	2,000
227001 Travel inland	0	519	0	0	519	0	0	0	0	0
Total Cost of output098303	0	20,519	1,000	0	21,519	0	0	2,000	0	2,000

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

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	1,761	0	0	1,761
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output098304	0	21,600	0	0	21,600	0	1,761	0	0	1,761

098305 Forestry Regulation and Inspection

224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	980	0	0	980	0	1,000	0	0	1,000
Total Cost of output098305	0	980	0	0	980	0	1,000	4,000	0	5,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	4,747	6,000	0	10,747	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,982	0	0	3,982
227001 Travel inland	0	1,938	0	10,000	11,938	0	0	0	0	0
Total Cost of output098306	0	6,685	6,000	10,000	22,685	0	8,982	0	0	8,982

098307 River Bank and Wetland Restoration

221001 Advertising and Public Relations	0	0	909	0	909	0	0	0	0	0
221002 Workshops and Seminars	0	6,016	0	0	6,016	0	2,881	0	0	2,881
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	16,091	0	16,091	0	0	0	0	0
227001 Travel inland	0	1,063	0	10,000	11,063	0	7,303	0	0	7,303
228001 Maintenance - Civil	0	0	0	0	0	0	5,643	9,000	0	14,643
Total Cost of output098307	0	7,079	17,000	10,000	34,079	0	18,827	9,000	0	27,827

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,549	0	0	1,549	0	4,762	6,000	0	10,762
Total Cost of output098308	0	1,549	0	0	1,549	0	4,762	6,000	0	10,762

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	1,662	0	0	1,662	0	0	0	0	0
227001 Travel inland	0	480	0	10,000	10,480	0	0	1,092	0	1,092

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Total Cost of output098309	0	2,142	0	10,000	12,142	0	0	1,092	0	1,092
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	1,121	0	10,000	11,121	0	1,131	0	0	1,131
223003 Rent – (Produced Assets) to private entities	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	2,721	4,000	10,000	16,721	0	2,131	3,000	0	5,131
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
225001 Consultancy Services- Short term	0	0	0	5,000	5,000	0	0	0	0	0
227001 Travel inland	0	2,508	2,092	0	4,600	0	0	6,803	0	6,803
Total Cost of output098311	0	2,508	2,092	5,000	9,600	0	0	8,303	0	8,303
Total Cost of Higher LG Services	228,363	68,370	30,092	55,000	381,825	228,363	48,627	37,395	0	314,385
Total cost of Natural Resources Management	228,363	68,370	30,092	55,000	381,825	228,363	48,627	37,395	0	314,385
Total cost of Natural Resources	228,363	68,370	30,092	55,000	381,825	228,363	48,627	37,395	0	314,385

Vote:541 Mubende District

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	176,422	87,548	811,530
District Unconditional Grant (Non-Wage)	2,951	1,475	2,951
District Unconditional Grant (Wage)	83,440	41,720	123,863
Locally Raised Revenues	14,125	6,400	9,588
Other Transfers from Central Government	0	0	598,908
Sector Conditional Grant (Non-Wage)	75,907	37,953	76,222
Development Revenues	0	0	28,193
External Financing	0	0	28,193
Total Revenues shares	176,422	87,548	839,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,440	41,720	123,863
Non Wage	92,982	45,829	687,667
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	28,193
Total Expenditure	176,422	87,548	839,723

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	1,150	0	0	1,150	0	0	0	0	0
221002 Workshops and Seminars	0	8,976	0	0	8,976	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	26,508	0	0	26,508
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000

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282101 Donations	0	0	0	0	0	0	573,862	0	0	573,862
Total Cost of output108102	0	12,526	0	0	12,526	0	610,370	0	0	610,370
108103 Operational and Maintenance of Public Libraries										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108103	0	0	0	0	0	0	2,000	0	0	2,000
108104 Facilitation of Community Development Workers										
221103 Allowances (Incl. Casuals, Temporary)	0	2,965	0	0	2,965	0	3,136	0	0	3,136
221002 Workshops and Seminars	0	2,635	0	0	2,635	0	3,816	0	0	3,816
Total Cost of output108104	0	5,600	0	0	5,600	0	6,952	0	0	6,952
108105 Adult Learning										
221103 Allowances (Incl. Casuals, Temporary)	0	12,180	0	0	12,180	0	2,520	0	0	2,520
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,000	0	0	1,000
227001 Travel inland	0	257	0	0	257	0	2,217	0	0	2,217
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output108105	0	14,237	0	0	14,237	0	14,237	0	0	14,237
108106 Support to Public Libraries										
221002 Workshops and Seminars	0	273	0	0	273	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output108106	0	3,873	0	0	3,873	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221003 Staff Training	0	2,600	0	0	2,600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	436	0	0	436	0	1,000	0	0	1,000
Total Cost of output108107	0	8,036	0	0	8,036	0	8,000	0	0	8,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	4,202	0	0	4,202	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	1,034	0	0	1,034
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0

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282101 Donations	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of output108108	0	22,002	0	0	22,002	0	1,034	0	0	1,034
108109 Support to Youth Councils										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,351	0	0	5,351
221002 Workshops and Seminars	0	4,093	0	0	4,093	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	758	0	0	758	0	0	0	0	0
Total Cost of output108109	0	8,351	0	0	8,351	0	8,351	0	0	8,351
108110 Support to Disabled and the Elderly										
221103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	4,320	0	5,751	0	0	5,751
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	741	0	0	741	0	1,748	0	0	1,748
Total Cost of output108110	0	6,061	0	0	6,061	0	7,499	0	0	7,499
108111 Culture mainstreaming										
227001 Travel inland	0	335	0	0	335	0	345	0	0	345
Total Cost of output108111	0	335	0	0	335	0	345	0	0	345
108112 Work based inspections										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	529	0	0	529	0	1,000	0	0	1,000
Total Cost of output108112	0	1,529	0	0	1,529	0	1,000	0	0	1,000
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	220	0	0	220
227001 Travel inland	0	890	0	0	890	0	2,000	0	0	2,000
Total Cost of output108113	0	1,690	0	0	1,690	0	2,220	0	0	2,220
108114 Representation on Women's Councils										
221103 Allowances (Incl. Casuals, Temporary)	0	4,793	0	0	4,793	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,193	0	0	3,193
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,158	0	0	2,158
Total Cost of output108114	0	5,193	0	0	5,193	0	8,351	0	0	8,351
108116 Social Rehabilitation Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of output108116	0	400	0	0	400	0	0	0	0	0

Vote:541 Mubende District**FY 2020/21****108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	83,440	0	0	0	83,440	123,863	0	0	0	123,863
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	349	0	0	349	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,520	0	0	3,520
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400	0	400	0	0	400
223006 Water	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200	0	2,389	0	28,193	30,582
228002 Maintenance - Vehicles	0	800	0	0	800	0	3,000	0	0	3,000
Total Cost of output108117	83,440	3,149	0	0	86,589	123,863	17,309	0	28,193	169,365
Total Cost of Higher LG Services	83,440	92,982	0	0	176,422	123,863	687,667	0	28,193	839,723
Total cost of Community Mobilisation and Empowerment	83,440	92,982	0	0	176,422	123,863	687,667	0	28,193	839,723
Total cost of Community Based Services	83,440	92,982	0	0	176,422	123,863	687,667	0	28,193	839,723

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,513	57,438	136,073
District Unconditional Grant (Non-Wage)	67,235	33,574	97,393
District Unconditional Grant (Wage)	23,727	11,864	23,727
Locally Raised Revenues	25,551	12,000	14,953
Development Revenues	63,397	43,233	63,399
District Discretionary Development Equalization Grant	63,397	43,233	63,399
Total Revenues shares	179,910	100,671	199,472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,727	11,864	23,727
Non Wage	92,786	37,624	112,346
Development Expenditure			
Domestic Development	63,397	37,618	63,399
External Financing	0	0	0
Total Expenditure	179,910	87,106	199,472

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
211101 General Staff Salaries	23,727	0	0	0	23,727	23,727	0	0	0	23,727
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	2,728	0	0	2,728	0	2,728	0	0	2,728
227004 Fuel, Lubricants and Oils	0	10,670	0	0	10,670	0	2,639	0	0	2,639
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138301	23,727	18,197	0	0	41,924	23,727	10,167	0	0	33,894

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138302 District Planning

221002 Workshops and Seminars	0	13,073	0	0	13,073	0	10,600	0	0	10,600
Total Cost of output138302	0	13,073	0	0	13,073	0	10,600	0	0	10,600

138303 Statistical data collection

221002 Workshops and Seminars	0	7,040	0	0	7,040	0	4,000	0	0	4,000
227001 Travel inland	0	1,160	0	0	1,160	0	4,185	0	0	4,185
Total Cost of output138303	0	8,200	0	0	8,200	0	8,185	0	0	8,185

138304 Demographic data collection

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total Cost of output138304	0	3,500	0	0	3,500	0	3,500	0	0	3,500

138305 Project Formulation

221002 Workshops and Seminars	0	13,532	5,605	0	19,137	0	13,532	5,605	0	19,137
227001 Travel inland	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total Cost of output138305	0	13,532	10,605	0	24,137	0	13,532	10,605	0	24,137

138306 Development Planning

221002 Workshops and Seminars	0	7,000	7,000	0	14,000	0	7,000	7,000	0	14,000
Total Cost of output138306	0	7,000	7,000	0	14,000	0	7,000	7,000	0	14,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	21,192	0	22,192	0	1,000	21,194	0	22,194
Total Cost of output138307	0	1,000	21,192	0	22,192	0	1,000	21,194	0	22,194

138308 Operational Planning

221002 Workshops and Seminars	0	12,791	3,600	0	16,391	0	0	3,600	0	3,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	2,868	0	0	2,868
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output138308	0	12,791	3,600	0	16,391	0	42,868	3,600	0	46,468

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	15,493	21,000	0	36,493	0	15,493	21,000	0	36,493
Total Cost of output138309	0	15,493	21,000	0	36,493	0	15,493	21,000	0	36,493
Total Cost of Higher LG Services	23,727	92,786	63,397	0	179,910	23,727	112,346	63,399	0	199,472
Total cost of Local Government Planning Services	23,727	92,786	63,397	0	179,910	23,727	112,346	63,399	0	199,472
Total cost of Planning	23,727	92,786	63,397	0	179,910	23,727	112,346	63,399	0	199,472

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,342	25,921	44,950
District Unconditional Grant (Non-Wage)	13,339	6,669	13,339
District Unconditional Grant (Wage)	26,503	13,251	26,503
Locally Raised Revenues	13,500	6,000	5,109
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,342	25,921	44,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,503	13,251	26,503
Non Wage	26,839	12,669	18,448
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,342	25,921	44,950

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	26,503	0	0	0	26,503	26,503	0	0	0	26,503
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	2,160	0	0	2,160
Total Cost of output148201	26,503	2,160	0	0	28,663	26,503	2,160	0	0	28,663

148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400

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222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	17,466	0	0	17,466	0	12,648	0	0	12,648
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	433	0	0	433	0	439	0	0	439
Total Cost of output148202	0	24,679	0	0	24,679	0	16,288	0	0	16,288
Total Cost of Higher LG Services	26,503	26,839	0	0	53,342	26,503	18,448	0	0	44,950
Total cost of Internal Audit Services	26,503	26,839	0	0	53,342	26,503	18,448	0	0	44,950
Total cost of Internal Audit	26,503	26,839	0	0	53,342	26,503	18,448	0	0	44,950

Vote:541 Mubende District

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,872	14,436	46,501
District Unconditional Grant (Non-Wage)	0	0	9,508
District Unconditional Grant (Wage)	11,202	5,601	18,544
Locally Raised Revenues	0	0	600
Sector Conditional Grant (Non-Wage)	17,670	8,835	17,849
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,872	14,436	46,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,202	5,601	18,544
Non Wage	17,670	8,835	27,957
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,872	14,436	46,501

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	11,202	0	0	0	11,202	18,544	0	0	0	18,544
221002 Workshops and Seminars	0	3,162	0	0	3,162	0	2,308	0	0	2,308
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	1,600	0	0	1,600

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,704	0	0	1,704
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output068301	11,202	6,162	0	0	17,364	18,544	8,412	0	0	26,956
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	1,765	0	0	1,765
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,552	0	0	1,552
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output068302	0	3,000	0	0	3,000	0	4,316	0	0	4,316
068303 Market Linkage Services										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	508	0	0	508	0	765	0	0	765
Total Cost of output068303	0	508	0	0	508	0	1,565	0	0	1,565
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	6,700	0	0	6,700
Total Cost of output068304	0	4,000	0	0	4,000	0	7,700	0	0	7,700
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400
Total Cost of output068305	0	2,500	0	0	2,500	0	3,900	0	0	3,900
068306 Industrial Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,500	0	0	1,500	0	1,265	0	0	1,265
Total Cost of output068306	0	1,500	0	0	1,500	0	2,065	0	0	2,065
Total Cost of Higher LG Services	11,202	17,670	0	0	28,872	18,544	27,957	0	0	46,501
Total cost of Commercial Services	11,202	17,670	0	0	28,872	18,544	27,957	0	0	46,501
Total cost of Trade, Industry and Local Development	11,202	17,670	0	0	28,872	18,544	27,957	0	0	46,501

Vote:541 Mubende District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
KIBALINGA	123,031	50,120	113,973
KIGANDO	201,873	97,819	247,915
KASAMBYA	86,048	39,067	91,143
NABINGOOLA	118,001	30,473	114,934
MADUDU	108,990	59,502	115,105
KIYUNI	69,035	22,623	68,836
BAGEZZA	54,819	37,709	55,348
KITENGA	220,193	119,174	198,027
BUTOLOOGO	136,806	76,844	143,610
KASAMBYA TOWN COUNCIL	400,310	158,389	436,677
Grand Total	1,519,105	691,719	1,585,567
<i>o/w: Wage:</i>	<i>176,165</i>	<i>88,083</i>	<i>176,165</i>
<i>Non-Wage Reccurent:</i>	<i>737,020</i>	<i>288,671</i>	<i>782,981</i>
<i>Domestic Devt:</i>	<i>605,920</i>	<i>314,966</i>	<i>626,421</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:541 Mubende District**FY 2020/21****SubCounty/Town Council/Division: KIBALINGA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	56,458	20,614	45,064
District Unconditional Grant (Non-Wage)	27,000	10,221	27,059
Locally Raised Revenues	29,458	10,393	18,005
<i>Development Revenues</i>	66,572	29,606	68,909
District Discretionary Development Equalization Grant	66,572	29,606	68,909
Total Revenue Shares	123,031	50,220	113,973
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	56,458	20,514	45,064
<i>Development Expenditure</i>			
Domestic Development	66,572	29,606	68,909
External Financing	0	0	0
Total Expenditure	123,031	50,120	113,973

Vote:541 Mubende District**FY 2020/21****SubCounty/Town Council/Division: KIGANDO**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	129,071	76,852	172,777
District Unconditional Grant (Non-Wage)	29,364	22,941	29,347
Locally Raised Revenues	99,707	53,911	143,430
<i>Development Revenues</i>	72,803	23,976	75,138
District Discretionary Development Equalization Grant	72,803	23,976	75,138
Total Revenue Shares	201,873	100,827	247,915
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	129,071	73,843	172,777
<i>Development Expenditure</i>			
Domestic Development	72,803	23,976	75,138
External Financing	0	0	0
Total Expenditure	201,873	97,819	247,915

Vote:541 Mubende District**FY 2020/21****SubCounty/Town Council/Division: KASAMBYA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,920	8,705	36,195
District Unconditional Grant (Non-Wage)	21,900	7,237	21,930
Locally Raised Revenues	11,020	1,469	14,265
<i>Development Revenues</i>	53,128	30,361	54,948
District Discretionary Development Equalization Grant	53,128	30,361	54,948
Total Revenue Shares	86,048	39,067	91,143
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,920	8,705	36,195
<i>Development Expenditure</i>			
Domestic Development	53,128	30,361	54,948
External Financing	0	0	0
Total Expenditure	86,048	39,067	91,143

Vote:541 Mubende District**FY 2020/21****SubCounty/Town Council/Division: NABINGOOLA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,319	16,156	46,132
District Unconditional Grant (Non-Wage)	27,042	12,473	27,019
Locally Raised Revenues	24,278	3,683	19,113
<i>Development Revenues</i>	66,682	14,317	68,802
District Discretionary Development Equalization Grant	66,682	14,317	68,802
Total Revenue Shares	118,001	30,473	114,934
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,319	16,156	46,132
<i>Development Expenditure</i>			
Domestic Development	66,682	14,317	68,802
External Financing	0	0	0
Total Expenditure	118,001	30,473	114,934

Vote:541 Mubende District**FY 2020/21****SubCounty/Town Council/Division: MADUDU**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,325	18,622	45,337
District Unconditional Grant (Non-Wage)	27,415	11,934	27,374
Locally Raised Revenues	13,910	6,688	17,962
<i>Development Revenues</i>	67,665	41,665	69,768
District Discretionary Development Equalization Grant	67,665	41,665	69,768
Total Revenue Shares	108,990	60,287	115,105
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,325	17,972	45,337
<i>Development Expenditure</i>			
Domestic Development	67,665	41,530	69,768
External Financing	0	0	0
Total Expenditure	108,990	59,502	115,105

Vote:541 Mubende District**FY 2020/21****SubCounty/Town Council/Division: KIYUNI**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,350	9,008	27,850
District Unconditional Grant (Non-Wage)	16,799	6,301	16,800
Locally Raised Revenues	12,552	2,707	11,050
<i>Development Revenues</i>	39,684	13,615	40,986
District Discretionary Development Equalization Grant	39,684	13,615	40,986
Total Revenue Shares	69,035	22,623	68,836
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,350	9,008	27,850
<i>Development Expenditure</i>			
Domestic Development	39,684	13,615	40,986
External Financing	0	0	0
Total Expenditure	69,035	22,623	68,836

Vote:541 Mubende District**FY 2020/21****SubCounty/Town Council/Division: BAGEZZA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,457	12,658	21,880
District Unconditional Grant (Non-Wage)	14,020	7,009	14,039
Locally Raised Revenues	8,437	5,649	7,842
<i>Development Revenues</i>	32,361	25,655	33,468
District Discretionary Development Equalization Grant	32,361	25,655	33,468
Total Revenue Shares	54,819	38,313	55,348
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,457	12,658	21,880
<i>Development Expenditure</i>			
Domestic Development	32,361	25,051	33,468
External Financing	0	0	0
Total Expenditure	54,819	37,709	55,348

Vote:541 Mubende District**FY 2020/21****SubCounty/Town Council/Division: KITENGA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,534	46,162	92,817
District Unconditional Grant (Non-Wage)	40,312	18,709	40,395
Locally Raised Revenues	78,223	27,453	52,423
Development Revenues	101,658	65,289	105,210
District Discretionary Development Equalization Grant	101,658	65,289	105,210
Total Revenue Shares	220,193	111,451	198,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	118,534	53,886	92,817
Development Expenditure			
Domestic Development	101,658	65,289	105,210
External Financing	0	0	0
Total Expenditure	220,193	119,174	198,027

Vote:541 Mubende District**FY 2020/21****SubCounty/Town Council/Division: BUTOLOOGO**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,647	24,091	62,994
District Unconditional Grant (Non-Wage)	31,396	12,820	31,359
Locally Raised Revenues	27,251	11,271	31,635
<i>Development Revenues</i>	78,158	53,083	80,616
District Discretionary Development Equalization Grant	78,158	53,083	80,616
Total Revenue Shares	136,806	77,174	143,610
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,647	23,761	62,994
<i>Development Expenditure</i>			
Domestic Development	78,158	53,083	80,616
External Financing	0	0	0
Total Expenditure	136,806	76,844	143,610

Vote:541 Mubende District**FY 2020/21****SubCounty/Town Council/Division: KASAMBYA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	373,103	150,912	408,101
Locally Raised Revenues	148,537	38,629	182,957
Urban Unconditional Grant (Non-Wage)	48,401	24,201	48,979
Urban Unconditional Grant (Wage)	176,165	88,083	176,165
Development Revenues	27,207	18,138	28,576
Urban Discretionary Development Equalization Grant	27,207	18,138	28,576
Total Revenue Shares	400,310	169,050	436,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	176,165	88,083	176,165
Non Wage	196,938	52,168	231,936
Development Expenditure			
Domestic Development	27,207	18,138	28,576
External Financing	0	0	0
Total Expenditure	400,310	158,389	436,677

Vote:541 Mubende District

FY 2020/21

SubCounty/Town Council/Division: KIBALINGA

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,905	740	0
District Unconditional Grant (Non-Wage)	9,300	521	0
Locally Raised Revenues	10,605	219	0
Development Revenues	7,269	7,239	13,870
District Discretionary Development Equalization Grant	7,269	7,239	13,870
Total Revenue Shares	27,174	7,978	13,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,905	740	0
Development Expenditure			
Domestic Development	7,269	7,239	13,870
External Financing	0	0	0
Total Expenditure	27,174	7,978	13,870

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138308 Operational Planning										
227001 Travel inland	0	19,905	0	0	19,905	0	0	0	0	0
Total Cost of Output 08	0	19,905	0	0	19,905	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	13,870	0	13,870
Total Cost of Output 09	0	0	0	0	0	0	0	13,870	0	13,870
Total Cost of Class of Output Higher LG Services	0	19,905	0	0	19,905	0	0	13,870	0	13,870

Vote:541 Mubende District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,269	0	7,269	0	0	0	0	0
Total Cost of Output 72	0	0	7,269	0	7,269	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,269	0	7,269	0	0	0	0	0
Total cost of Local Government Planning Services	0	19,905	7,269	0	27,174	0	0	13,870	0	13,870
Total cost of Planning	0	19,905	7,269	0	27,174	0	0	13,870	0	13,870

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,300	10,083	12,490
District Unconditional Grant (Non-Wage)	3,300	4,050	6,395
Locally Raised Revenues	7,000	6,033	6,095
Development Revenues	2,992	9,715	0
District Discretionary Development Equalization Grant	2,992	9,715	0
Total Revenue Shares	13,292	19,798	12,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,300	10,083	12,490
Development Expenditure			
Domestic Development	2,992	9,715	0
External Financing	0	0	0
Total Expenditure	13,292	19,798	12,490

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

Vote:541 Mubende District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	12,490	0	0	12,490
Total Cost of Output 04	0	1,000	0	0	1,000	0	12,490	0	0	12,490
138106 Office Support services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of Output 06	0	9,300	0	0	9,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,300	0	0	10,300	0	12,490	0	0	12,490
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,992	0	2,992	0	0	0	0	0
Total Cost of Output 72	0	0	2,992	0	2,992	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,992	0	2,992	0	0	0	0	0
Total cost of District and Urban Administration	0	10,300	2,992	0	13,292	0	12,490	0	0	12,490
Total cost of Administration	0	10,300	2,992	0	13,292	0	12,490	0	0	12,490

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,053	1,512	12,774
District Unconditional Grant (Non-Wage)	0	0	4,564
Locally Raised Revenues	5,053	1,512	8,210
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,053	1,512	12,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:541 Mubende District**FY 2020/21**

Non Wage	5,053	1,512	12,774
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,053	1,512	12,774

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,053	0	0	5,053	0	0	0	0	0
Total Cost of Output 02	0	5,053	0	0	5,053	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	12,774	0	0	12,774
Total Cost of Output 03	0	0	0	0	0	0	12,774	0	0	12,774
Total Cost of Class of Output Higher LG Services	0	5,053	0	0	5,053	0	12,774	0	0	12,774
Total cost of Financial Management and Accountability(LG)	0	5,053	0	0	5,053	0	12,774	0	0	12,774
Total cost of Finance	0	5,053	0	0	5,053	0	12,774	0	0	12,774

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,500	5,300	15,300
District Unconditional Grant (Non-Wage)	9,000	4,200	12,100
Locally Raised Revenues	1,500	1,100	3,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,500	5,300	15,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,500	5,300	15,300

Vote:541 Mubende District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,500	5,300	15,300

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	15,300	0	0	15,300
Total Cost of Output 01	0	3,000	0	0	3,000	0	15,300	0	0	15,300
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 06	0	4,500	0	0	4,500	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,500	0	0	10,500	0	15,300	0	0	15,300
Total cost of Local Statutory Bodies	0	10,500	0	0	10,500	0	15,300	0	0	15,300
Total cost of Statutory Bodies	0	10,500	0	0	10,500	0	15,300	0	0	15,300

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	450	600
District Unconditional Grant (Non-Wage)	800	250	600
Locally Raised Revenues	1,200	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	450	600

Vote:541 Mubende District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	450	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	450	600

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,000	0	0	2,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of District Production Services	0	0	0	0	0	0	600	0	0	600
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	600	0	0	600

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	500	300

Vote:541 Mubende District**FY 2020/21**

District Unconditional Grant (Non-Wage)	700	300	0
Locally Raised Revenues	500	200	300
Development Revenues	8,544	5,996	7,536
District Discretionary Development Equalization Grant	8,544	5,996	7,536
Total Revenue Shares	9,744	6,496	7,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	500	300
Development Expenditure			
Domestic Development	8,544	5,996	7,536
External Financing	0	0	0
Total Expenditure	9,744	6,496	7,836

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	8,544	0	8,544	0	0	7,536	0	7,536
Total Cost of Output 75	0	0	8,544	0	8,544	0	0	7,536	0	7,536
Total Cost of Class of Output Capital Purchases	0	0	8,544	0	8,544	0	0	7,536	0	7,536
Total cost of Primary Healthcare	0	1,200	8,544	0	9,744	0	300	7,536	0	7,836
Total cost of Health	0	1,200	8,544	0	9,744	0	300	7,536	0	7,836

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:541 Mubende District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	450	200
District Unconditional Grant (Non-Wage)	1,000	250	0
Locally Raised Revenues	700	200	200
Development Revenues	34,120	0	12,000
District Discretionary Development Equalization Grant	34,120	0	12,000
Total Revenue Shares	35,820	450	12,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	450	200
Development Expenditure			
Domestic Development	34,120	0	12,000
External Financing	0	0	0
Total Expenditure	35,820	450	12,200

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	200	0	0	200
Total Cost of Output 02	0	1,700	0	0	1,700	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 80	0	0	14,000	0	14,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	12,000	0	12,000
Total Cost of Output 81	0	0	10,000	0	10,000	0	0	12,000	0	12,000

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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	10,120	0	10,120	0	0	0	0	0
Total Cost of Output 82	0	0	10,120	0	10,120	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	34,120	0	34,120	0	0	12,000	0	12,000
Total cost of Pre-Primary and Primary Education	0	1,700	34,120	0	35,820	0	200	12,000	0	12,200
Total cost of Education	0	1,700	34,120	0	35,820	0	200	12,000	0	12,200

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	200	0
Locally Raised Revenues	1,500	200	0
Development Revenues	6,000	0	30,000
District Discretionary Development Equalization Grant	6,000	0	30,000
Total Revenue Shares	7,500	200	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	100	0
Development Expenditure			
Domestic Development	6,000	0	30,000
External Financing	0	0	0
Total Expenditure	7,500	100	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 04	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	30,000	0	30,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 57	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,500	6,000	0	7,500	0	0	30,000	0	30,000
Total cost of Roads and Engineering	0	1,500	6,000	0	7,500	0	0	30,000	0	30,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	529	500
District Unconditional Grant (Non-Wage)	500	250	500
Locally Raised Revenues	500	279	0
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	2,000	529	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	529	500
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	529	500

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

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FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	1,000	0	1,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	1,000	0	2,000	0	500	0	0	500
Total cost of Natural Resources Management	0	1,000	1,000	0	2,000	0	500	0	0	500
Total cost of Natural Resources	0	1,000	1,000	0	2,000	0	500	0	0	500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	850	2,900
District Unconditional Grant (Non-Wage)	2,400	400	2,900
Locally Raised Revenues	900	450	0
Development Revenues	6,648	6,657	5,504
District Discretionary Development Equalization Grant	6,648	6,657	5,504
Total Revenue Shares	9,948	7,507	8,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	850	2,900
Development Expenditure			
Domestic Development	6,648	6,657	5,504

Vote:541 Mubende District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	9,948	7,507	8,404

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Output 07	0	0	0	0	0	0	2,900	0	0	2,900
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Output 17	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	2,900	0	0	2,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,648	0	6,648	0	0	5,504	0	5,504
Total Cost of Output 72	0	0	6,648	0	6,648	0	0	5,504	0	5,504
Total Cost of Class of Output Capital Purchases	0	0	6,648	0	6,648	0	0	5,504	0	5,504
Total cost of Community Mobilisation and Empowerment	0	3,300	6,648	0	9,948	0	2,900	5,504	0	8,404
Total cost of Community Based Services	0	3,300	6,648	0	9,948	0	2,900	5,504	0	8,404

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,664	0	13,000
District Unconditional Grant (Non-Wage)	2,664	0	13,000
Development Revenues	44,576	17,976	40,088
District Discretionary Development Equalization Grant	44,576	17,976	40,088
Total Revenue Shares	47,240	17,976	53,088

Vote:541 Mubende District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,664	0	13,000
<i>Development Expenditure</i>			
Domestic Development	44,576	17,976	40,088
External Financing	0	0	0
Total Expenditure	47,240	17,976	53,088

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	13,000	0	0	13,000
227001 Travel inland	0	2,664	0	0	2,664	0	0	0	0	0
Total Cost of Output 08	0	2,664	0	0	2,664	0	13,000	0	0	13,000
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	40,088	0	40,088
Total Cost of Output 09	0	0	0	0	0	0	0	40,088	0	40,088
Total Cost of Class of Output Higher LG Services	0	2,664	0	0	2,664	0	13,000	40,088	0	53,088
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	44,576	0	44,576	0	0	0	0	0
Total Cost of Output 72	0	0	44,576	0	44,576	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,576	0	44,576	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,664	44,576	0	47,240	0	13,000	40,088	0	53,088
Total cost of Planning	0	2,664	44,576	0	47,240	0	13,000	40,088	0	53,088

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

Vote:541 Mubende District**FY 2020/21**

Recurrent Revenues	27,400	28,275	70,610
District Unconditional Grant (Non-Wage)	14,400	9,880	9,362
Locally Raised Revenues	13,000	18,395	61,248
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,400	28,275	70,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,400	28,275	70,610
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,400	28,275	70,610

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	20,900	0	0	20,900	0	70,610	0	0	70,610
Total Cost of Output 04	0	20,900	0	0	20,900	0	70,610	0	0	70,610
138106 Office Support services										
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 06	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,400	0	0	27,400	0	70,610	0	0	70,610
Total cost of District and Urban Administration	0	27,400	0	0	27,400	0	70,610	0	0	70,610
Total cost of Administration	0	27,400	0	0	27,400	0	70,610	0	0	70,610

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,188	14,871	53,772

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District Unconditional Grant (Non-Wage)	3,000	620	0
Locally Raised Revenues	43,188	14,251	53,772
Development Revenues	0	0	2,618
District Discretionary Development Equalization Grant	0	0	2,618
Total Revenue Shares	46,188	14,871	56,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,188	14,871	53,772
Development Expenditure			
Domestic Development	0	0	2,618
External Financing	0	0	0
Total Expenditure	46,188	14,871	56,390

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	46,188	0	0	46,188	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	53,772	0	0	53,772
Total Cost of Output 02	0	46,188	0	0	46,188	0	53,772	0	0	53,772
Total Cost of Class of Output Higher LG Services	0	46,188	0	0	46,188	0	53,772	0	0	53,772
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	0	0	0	0	0	2,618	0	2,618
Total Cost of Output 72	0	0	0	0	0	0	0	2,618	0	2,618
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,618	0	2,618
Total cost of Financial Management and Accountability(LG)	0	46,188	0	0	46,188	0	53,772	2,618	0	56,390
Total cost of Finance	0	46,188	0	0	46,188	0	53,772	2,618	0	56,390

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

Vote:541 Mubende District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,300	16,462	11,415
District Unconditional Grant (Non-Wage)	5,300	11,071	6,985
Locally Raised Revenues	23,000	5,391	4,430
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,300	16,462	11,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,300	16,462	11,415
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,300	16,462	11,415

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	11,415	0	0	11,415
Total Cost of Output 01	0	18,000	0	0	18,000	0	11,415	0	0	11,415
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,030	0	0	5,030	0	0	0	0	0
Total Cost of Output 06	0	5,030	0	0	5,030	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,270	0	0	5,270	0	0	0	0	0
Total Cost of Output 07	0	5,270	0	0	5,270	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,300	0	0	28,300	0	11,415	0	0	11,415
Total cost of Local Statutory Bodies	0	28,300	0	0	28,300	0	11,415	0	0	11,415
Total cost of Statutory Bodies	0	28,300	0	0	28,300	0	11,415	0	0	11,415

Vote:541 Mubende District**FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	970	4,575
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	970	4,575
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	1,000	970	19,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	970	4,575
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	1,000	970	19,575

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	0	0	0	0

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	4,575	0	0	4,575
Total Cost of Output 11	0	0	0	0	0	0	4,575	0	0	4,575
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,575	0	0	4,575
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018280 Valley dam construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 80	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of District Production Services	0	0	0	0	0	0	4,575	15,000	0	19,575
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	4,575	15,000	0	19,575

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,630	4,850
District Unconditional Grant (Non-Wage)	2,000	1,270	0
Locally Raised Revenues	1,000	360	4,850
Development Revenues	10,500	0	12,000
District Discretionary Development Equalization Grant	10,500	0	12,000
Total Revenue Shares	13,500	1,630	16,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,630	4,850
Development Expenditure			
Domestic Development	10,500	0	12,000

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External Financing	0	0	0
Total Expenditure	13,500	1,630	16,850

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	4,850	0	0	4,850
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	4,850	0	0	4,850
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,850	0	0	4,850
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
263204 Transfers to other govt. units (Capital)	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 55	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,500	0	10,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 75	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Primary Healthcare	0	3,000	10,500	0	13,500	0	4,850	12,000	0	16,850
Total cost of Health	0	3,000	10,500	0	13,500	0	4,850	12,000	0	16,850

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	100	2,310
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	500	100	2,310
Development Revenues	10,500	6,000	5,432

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District Discretionary Development Equalization Grant	10,500	6,000	5,432
Total Revenue Shares	11,500	6,100	7,742
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	100	2,310
<i>Development Expenditure</i>			
Domestic Development	10,500	6,000	5,432
External Financing	0	0	0
Total Expenditure	11,500	6,100	7,742

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,310	0	0	2,310
Total Cost of Output 02	0	1,000	0	0	1,000	0	2,310	0	0	2,310
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,310	0	0	2,310
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,500	0	10,500	0	0	5,432	0	5,432
Total Cost of Output 83	0	0	10,500	0	10,500	0	0	5,432	0	5,432
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	5,432	0	5,432
Total cost of Pre-Primary and Primary Education	0	1,000	10,500	0	11,500	0	2,310	5,432	0	7,742
Total cost of Education	0	1,000	10,500	0	11,500	0	2,310	5,432	0	7,742

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,000	13,444	3,360
Locally Raised Revenues	15,000	13,444	3,360

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,000	13,444	3,360
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,000	10,436	3,360
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	10,436	3,360

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	3,360	0	0	3,360
Total Cost of Output 04	0	0	0	0	0	0	3,360	0	0	3,360
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,360	0	0	3,360
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 57	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	15,000	0	0	15,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	15,000	0	0	15,000	0	3,360	0	0	3,360
Total cost of Roads and Engineering	0	15,000	0	0	15,000	0	3,360	0	0	3,360

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	100	2,400

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District Unconditional Grant (Non-Wage)	500	100	0
Locally Raised Revenues	0	0	2,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	100	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	100	2,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	100	2,400

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 03	0	0	0	0	0	0	2,400	0	0	2,400
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	2,400	0	0	2,400
Total cost of Natural Resources Management	0	500	0	0	500	0	2,400	0	0	2,400
Total cost of Natural Resources	0	500	0	0	500	0	2,400	0	0	2,400

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,019	1,000	6,485
Locally Raised Revenues	4,019	1,000	6,485

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<i>Development Revenues</i>	7,226	0	0
District Discretionary Development Equalization Grant	7,226	0	0
Total Revenue Shares	11,245	1,000	6,485
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,019	1,000	6,485
<i>Development Expenditure</i>			
Domestic Development	7,226	0	0
External Financing	0	0	0
Total Expenditure	11,245	1,000	6,485

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	6,485	0	0	6,485
Total Cost of Output 07	0	0	0	0	0	0	6,485	0	0	6,485
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	4,019	0	0	4,019	0	0	0	0	0
Total Cost of Output 17	0	4,019	0	0	4,019	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,019	0	0	4,019	0	6,485	0	0	6,485
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,226	0	7,226	0	0	0	0	0
Total Cost of Output 72	0	0	7,226	0	7,226	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,226	0	7,226	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,019	7,226	0	11,245	0	6,485	0	0	6,485
Total cost of Community Based Services	0	4,019	7,226	0	11,245	0	6,485	0	0	6,485

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

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,643	654	0
District Unconditional Grant (Non-Wage)	3,643	274	0
Locally Raised Revenues	0	380	0
Development Revenues	21,569	11,258	10,996
District Discretionary Development Equalization Grant	21,569	11,258	10,996
Total Revenue Shares	25,212	11,912	10,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,643	654	0
Development Expenditure			
Domestic Development	21,569	11,258	10,996
External Financing	0	0	0
Total Expenditure	25,212	11,912	10,996

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138308 Operational Planning										
227001 Travel inland	0	3,643	0	0	3,643	0	0	0	0	0
Total Cost of Output 08	0	3,643	0	0	3,643	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	10,996	0	10,996
Total Cost of Output 09	0	0	0	0	0	0	0	10,996	0	10,996
Total Cost of Class of Output Higher LG Services	0	3,643	0	0	3,643	0	0	10,996	0	10,996

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,569	0	21,569	0	0	0	0	0
Total Cost of Output 72	0	0	21,569	0	21,569	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,569	0	21,569	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,643	21,569	0	25,212	0	0	10,996	0	10,996
Total cost of Planning	0	3,643	21,569	0	25,212	0	0	10,996	0	10,996

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	2,875	8,419
District Unconditional Grant (Non-Wage)	5,000	2,010	5,650
Locally Raised Revenues	2,500	865	2,769
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,500	2,875	8,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,500	2,875	8,419
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	2,875	8,419

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

Vote:541 Mubende District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	8,419	0	0	8,419
Total Cost of Output 04	0	2,500	0	0	2,500	0	8,419	0	0	8,419
138106 Office Support services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,500	0	0	7,500	0	8,419	0	0	8,419
Total cost of District and Urban Administration	0	7,500	0	0	7,500	0	8,419	0	0	8,419
Total cost of Administration	0	7,500	0	0	7,500	0	8,419	0	0	8,419

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,418	686	13,646
District Unconditional Grant (Non-Wage)	7,618	663	4,250
Locally Raised Revenues	3,800	24	9,396
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,418	686	13,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,418	686	13,646
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,418	686	13,646

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

Vote:541 Mubende District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,418	0	0	11,418	0	0	0	0	0
Total Cost of Output 02	0	11,418	0	0	11,418	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	13,646	0	0	13,646
Total Cost of Output 04	0	0	0	0	0	0	13,646	0	0	13,646
Total Cost of Class of Output Higher LG Services	0	11,418	0	0	11,418	0	13,646	0	0	13,646
Total cost of Financial Management and Accountability(LG)	0	11,418	0	0	11,418	0	13,646	0	0	13,646
Total cost of Finance	0	11,418	0	0	11,418	0	13,646	0	0	13,646

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	3,580	9,180
District Unconditional Grant (Non-Wage)	5,000	3,580	7,980
Locally Raised Revenues	2,000	0	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	3,580	9,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	3,580	9,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	3,580	9,180

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	9,180	0	0	9,180
Total Cost of Output 01	0	2,000	0	0	2,000	0	9,180	0	0	9,180
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	2,500	0	0	2,500	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 07	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	9,180	0	0	9,180
Total cost of Local Statutory Bodies	0	7,000	0	0	7,000	0	9,180	0	0	9,180
Total cost of Statutory Bodies	0	7,000	0	0	7,000	0	9,180	0	0	9,180

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,100
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	500
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,100
Development Expenditure			
Domestic Development	10,000	0	0

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External Financing	0	0	0
Total Expenditure	10,000	0	1,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 01	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	10,000	0	10,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 01	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,100	0	0	1,100
Total cost of District Production Services	0	0	0	0	0	0	1,100	0	0	1,100
Total cost of Production and Marketing	0	0	10,000	0	10,000	0	1,100	0	0	1,100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	720	0	200
Locally Raised Revenues	720	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	720	0	200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	720	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	720	0	200

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 01	0	720	0	0	720	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	720	0	0	720	0	200	0	0	200
Total cost of Primary Healthcare	0	720	0	0	720	0	200	0	0	200
Total cost of Health	0	720	0	0	720	0	200	0	0	200

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	550	500	200
District Unconditional Grant (Non-Wage)	550	300	0
Locally Raised Revenues	0	200	200
<i>Development Revenues</i>	12,000	0	12,000
District Discretionary Development Equalization Grant	12,000	0	12,000
Total Revenue Shares	12,550	500	12,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	550	500	200
Development Expenditure			
Domestic Development	12,000	0	12,000
External Financing	0	0	0
Total Expenditure	12,550	500	12,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	550	0	0	550	0	200	0	0	200
Total Cost of Output 02	0	550	0	0	550	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 81	0	0	0	0	0	0	0	12,000	0	12,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 82	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	12,000	0	12,000
Total cost of Pre-Primary and Primary Education	0	550	12,000	0	12,550	0	200	12,000	0	12,200
Total cost of Education	0	550	12,000	0	12,550	0	200	12,000	0	12,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,269	13,844	23,161

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District Discretionary Development Equalization Grant	4,269	13,844	23,161
Total Revenue Shares	4,269	13,844	23,161
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,269	13,844	23,161
External Financing	0	0	0
Total Expenditure	4,269	13,844	23,161

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	23,161	0	23,161
Total Cost of Output 04	0	0	0	0	0	0	0	23,161	0	23,161
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	23,161	0	23,161
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	4,269	0	4,269	0	0	0	0	0
Total Cost of Output 72	0	0	4,269	0	4,269	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,269	0	4,269	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,269	0	4,269	0	0	23,161	0	23,161
Total cost of Roads and Engineering	0	0	4,269	0	4,269	0	0	23,161	0	23,161

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	550
District Unconditional Grant (Non-Wage)	0	0	550

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	550
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	550
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	550

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	550	0	0	550
Total Cost of Output 03	0	0	0	0	0	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	550	0	0	550
Total cost of Natural Resources Management	0	0	0	0	0	0	550	0	0	550
Total cost of Natural Resources	0	0	0	0	0	0	550	0	0	550

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,089	410	2,900
District Unconditional Grant (Non-Wage)	89	410	2,900
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	5,290	5,260	8,790
District Discretionary Development Equalization Grant	5,290	5,260	8,790
Total Revenue Shares	7,379	5,670	11,690

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,089	410	2,900
<i>Development Expenditure</i>			
Domestic Development	5,290	5,260	8,790
External Financing	0	0	0
Total Expenditure	7,379	5,670	11,690

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

1081 Community Mobilisation and Empowerment

Us\$ Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	688	0	0	688	0	2,900	0	0	2,900
Total Cost of Output 07	0	688	0	0	688	0	2,900	0	0	2,900
108108 Children and Youth Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	301	0	0	301	0	0	0	0	0
Total Cost of Output 14	0	301	0	0	301	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,089	0	0	2,089	0	2,900	0	0	2,900

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,290	0	5,290	0	0	8,790	0	8,790
Total Cost of Output 72	0	0	5,290	0	5,290	0	0	8,790	0	8,790
Total Cost of Class of Output Capital Purchases	0	0	5,290	0	5,290	0	0	8,790	0	8,790
Total cost of Community Mobilisation and Empowerment	0	2,089	5,290	0	7,379	0	2,900	8,790	0	11,690
Total cost of Community Based Services	0	2,089	5,290	0	7,379	0	2,900	8,790	0	11,690

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,658	0	0
Locally Raised Revenues	3,658	0	0
Development Revenues	5,846	5,176	6,993
District Discretionary Development Equalization Grant	5,846	5,176	6,993
Total Revenue Shares	9,504	5,176	6,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,658	0	0
Development Expenditure			
Domestic Development	5,846	5,176	6,993
External Financing	0	0	0
Total Expenditure	9,504	5,176	6,993

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138308 Operational Planning										
227001 Travel inland	0	3,658	0	0	3,658	0	0	0	0	0
Total Cost of Output 08	0	3,658	0	0	3,658	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,993	0	6,993
Total Cost of Output 09	0	0	0	0	0	0	0	6,993	0	6,993
Total Cost of Class of Output Higher LG Services	0	3,658	0	0	3,658	0	0	6,993	0	6,993
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,846	0	5,846	0	0	0	0	0
Total Cost of Output 72	0	0	5,846	0	5,846	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,846	0	5,846	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,658	5,846	0	9,504	0	0	6,993	0	6,993
Total cost of Planning	0	3,658	5,846	0	9,504	0	0	6,993	0	6,993

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,858	5,840	8,737
District Unconditional Grant (Non-Wage)	5,000	4,665	6,662
Locally Raised Revenues	1,858	1,175	2,075
Development Revenues	4,411	2,941	0
District Discretionary Development Equalization Grant	4,411	2,941	0
Total Revenue Shares	11,269	8,781	8,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,858	5,840	8,737

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<i>Development Expenditure</i>			
Domestic Development	4,411	2,941	0
External Financing	0	0	0
Total Expenditure	11,269	8,781	8,737

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,858	0	0	1,858	0	8,737	0	0	8,737
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	6,858	0	0	6,858	0	8,737	0	0	8,737
Total Cost of Class of Output Higher LG Services	0	6,858	0	0	6,858	0	8,737	0	0	8,737
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,411	0	4,411	0	0	0	0	0
Total Cost of Output 72	0	0	4,411	0	4,411	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,411	0	4,411	0	0	0	0	0
Total cost of District and Urban Administration	0	6,858	4,411	0	11,269	0	8,737	0	0	8,737
Total cost of Administration	0	6,858	4,411	0	11,269	0	8,737	0	0	8,737

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,157	3,622	23,475
District Unconditional Grant (Non-Wage)	0	2,933	10,535
Locally Raised Revenues	6,157	689	12,940
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,157	3,622	23,475

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,157	3,622	23,475
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,157	3,622	23,475

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,157	0	0	6,157	0	0	0	0	0
Total Cost of Output 02	0	6,157	0	0	6,157	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	23,475	0	0	23,475
Total Cost of Output 05	0	0	0	0	0	0	23,475	0	0	23,475
Total Cost of Class of Output Higher LG Services	0	6,157	0	0	6,157	0	23,475	0	0	23,475
Total cost of Financial Management and Accountability(LG)	0	6,157	0	0	6,157	0	23,475	0	0	23,475
Total cost of Finance	0	6,157	0	0	6,157	0	23,475	0	0	23,475

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,379	4,676	6,080
District Unconditional Grant (Non-Wage)	3,953	3,565	6,080
Locally Raised Revenues	3,427	1,111	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,379	4,676	6,080

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,379	4,676	6,080
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,379	4,676	6,080

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,379	0	0	4,379	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,080	0	0	6,080
Total Cost of Output 01	0	4,379	0	0	4,379	0	6,080	0	0	6,080
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,379	0	0	7,379	0	6,080	0	0	6,080
Total cost of Local Statutory Bodies	0	7,379	0	0	7,379	0	6,080	0	0	6,080
Total cost of Statutory Bodies	0	7,379	0	0	7,379	0	6,080	0	0	6,080

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	848	440	912
District Unconditional Grant (Non-Wage)	0	440	0
Locally Raised Revenues	848	0	912
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	848	440	912

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	848	440	912
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	848	440	912

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	848	0	0	848	0	0	0	0	0
Total Cost of Output 01	0	848	0	0	848	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	848	0	0	848	0	0	0	0	0
Total cost of Agricultural Extension Services	0	848	0	0	848	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	0	0	0	0	0	912	0	0	912
Total Cost of Output 01	0	0	0	0	0	0	912	0	0	912
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	912	0	0	912
Total cost of District Production Services	0	0	0	0	0	0	912	0	0	912
Total cost of Production and Marketing	0	848	0	0	848	0	912	0	0	912

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,348	108	1,000

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District Unconditional Grant (Non-Wage)	3,200	0	0
Locally Raised Revenues	2,148	108	1,000
Development Revenues	16,863	4,000	11,698
District Discretionary Development Equalization Grant	16,863	4,000	11,698
Total Revenue Shares	22,211	4,108	12,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,348	108	1,000
Development Expenditure			
Domestic Development	16,863	4,000	11,698
External Financing	0	0	0
Total Expenditure	22,211	4,108	12,698

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	2,548	0	0	2,548	0	0	0	0	0
Total Cost of Output 01	0	5,348	0	0	5,348	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,348	0	0	5,348	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,698	0	11,698
Total Cost of Output 75	0	0	0	0	0	0	0	11,698	0	11,698
088181 Staff Houses Construction and Rehabilitation										
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 81	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	11,698	0	11,698
Total cost of Primary Healthcare	0	5,348	9,000	0	14,348	0	1,000	11,698	0	12,698

Vote:541 Mubende District**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088372 Administrative Capital										
312104 Other Structures	0	0	7,863	0	7,863	0	0	0	0	0
Total Cost of Output 72	0	0	7,863	0	7,863	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,863	0	7,863	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	7,863	0	7,863	0	0	0	0	0
Total cost of Health	0	5,348	16,863	0	22,211	0	1,000	11,698	0	12,698

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,008	600	1,800
District Unconditional Grant (Non-Wage)	14,600	0	1,800
Locally Raised Revenues	1,408	600	0
Development Revenues	18,000	0	21,000
District Discretionary Development Equalization Grant	18,000	0	21,000
Total Revenue Shares	34,008	600	22,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,008	600	1,800
Development Expenditure			
Domestic Development	18,000	0	21,000
External Financing	0	0	0
Total Expenditure	34,008	600	22,800

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	16,008	0	0	16,008	0	1,800	0	0	1,800
Total Cost of Output 02	0	16,008	0	0	16,008	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	16,008	0	0	16,008	0	1,800	0	0	1,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 82	0	0	18,000	0	18,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 83	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	21,000	0	21,000
Total cost of Pre-Primary and Primary Education	0	16,008	18,000	0	34,008	0	1,800	21,000	0	22,800
Total cost of Education	0	16,008	18,000	0	34,008	0	1,800	21,000	0	22,800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	308	0	500
Locally Raised Revenues	308	0	500
Development Revenues	10,427	0	22,443
District Discretionary Development Equalization Grant	10,427	0	22,443
Total Revenue Shares	10,735	0	22,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	308	0	500
Development Expenditure			

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Domestic Development	10,427	0	22,443
External Financing	0	0	0
Total Expenditure	10,735	0	22,943

(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					Draft 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
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	0	22,443	0	22,443
Total Cost of Output 04	0	0	0	0	0	0	500	22,443	0	22,943
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	22,443	0	22,943
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	308	0	0	308	0	0	0	0	0
Total Cost of Output 57	0	308	0	0	308	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	308	0	0	308	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	10,427	0	10,427	0	0	0	0	0
Total Cost of Output 72	0	0	10,427	0	10,427	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,427	0	10,427	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	308	10,427	0	10,735	0	500	22,443	0	22,943
Total cost of Roads and Engineering	0	308	10,427	0	10,735	0	500	22,443	0	22,943

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	497	230	600
District Unconditional Grant (Non-Wage)	289	230	0
Locally Raised Revenues	208	0	600

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<i>Development Revenues</i>	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,497	230	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	497	230	600
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,497	230	600

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	0	2,000	0	2,000	0	600	0	0	600
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	208	0	0	208	0	0	0	0	0
227001 Travel inland	0	289	0	0	289	0	0	0	0	0
Total Cost of Output 08	0	497	0	0	497	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	497	2,000	0	2,497	0	600	0	0	600
Total cost of Natural Resources Management	0	497	2,000	0	2,497	0	600	0	0	600
Total cost of Natural Resources	0	497	2,000	0	2,497	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,258	640	3,027
District Unconditional Grant (Non-Wage)	0	640	1,943

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Locally Raised Revenues	4,258	0	1,085
Development Revenues	9,135	2,200	6,668
District Discretionary Development Equalization Grant	9,135	2,200	6,668
Total Revenue Shares	13,393	2,840	9,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,258	640	3,027
Development Expenditure			
Domestic Development	9,135	2,200	6,668
External Financing	0	0	0
Total Expenditure	13,393	2,840	9,696

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	3,027	0	0	3,027
Total Cost of Output 07	0	0	0	0	0	0	3,027	0	0	3,027
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,258	0	0	4,258	0	0	0	0	0
Total Cost of Output 17	0	4,258	0	0	4,258	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,258	0	0	4,258	0	3,027	0	0	3,027
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,668	0	6,668
Total Cost of Output 72	0	0	0	0	0	0	0	6,668	0	6,668

Vote:541 Mubende District**FY 2020/21****108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,135	0	9,135	0	0	0	0	0
Total Cost of Output 75	0	0	9,135	0	9,135	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,135	0	9,135	0	0	6,668	0	6,668
Total cost of Community Mobilisation and Empowerment	0	4,258	9,135	0	13,393	0	3,027	6,668	0	9,696
Total cost of Community Based Services	0	4,258	9,135	0	13,393	0	3,027	6,668	0	9,696

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,193	0	266
District Unconditional Grant (Non-Wage)	6,497	0	266
Locally Raised Revenues	696	0	0
Development Revenues	6,546	17,483	10,551
District Discretionary Development Equalization Grant	6,546	17,483	10,551
Total Revenue Shares	13,738	17,483	10,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,193	0	266
Development Expenditure			
Domestic Development	6,546	17,483	10,551
External Financing	0	0	0
Total Expenditure	13,738	17,483	10,817

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	266	0	0	266

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227001 Travel inland	0	7,193	0	0	7,193	0	0	0	0	0
Total Cost of Output 08	0	7,193	0	0	7,193	0	266	0	0	266
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	10,551	0	10,551
Total Cost of Output 09	0	0	0	0	0	0	0	10,551	0	10,551
Total Cost of Class of Output Higher LG Services	0	7,193	0	0	7,193	0	266	10,551	0	10,817
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,546	0	6,546	0	0	0	0	0
Total Cost of Output 72	0	0	6,546	0	6,546	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,546	0	6,546	0	0	0	0	0
Total cost of Local Government Planning Services	0	7,193	6,546	0	13,738	0	266	10,551	0	10,817
Total cost of Planning	0	7,193	6,546	0	13,738	0	266	10,551	0	10,817

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,400	8,058	13,930
District Unconditional Grant (Non-Wage)	9,400	5,458	9,090
Locally Raised Revenues	5,000	2,600	4,840
Development Revenues	5,037	0	3,378
District Discretionary Development Equalization Grant	5,037	0	3,378
Total Revenue Shares	19,437	8,058	17,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,400	8,058	13,930
Development Expenditure			
Domestic Development	5,037	0	3,378
External Financing	0	0	0
Total Expenditure	19,437	8,058	17,308

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	6,400	0	0	6,400	0	13,930	0	0	13,930
Total Cost of Output 04	0	6,400	0	0	6,400	0	13,930	0	0	13,930
138106 Office Support services										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 06	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,400	0	0	14,400	0	13,930	0	0	13,930
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,037	0	5,037	0	0	3,378	0	3,378
Total Cost of Output 72	0	0	5,037	0	5,037	0	0	3,378	0	3,378
Total Cost of Class of Output Capital Purchases	0	0	5,037	0	5,037	0	0	3,378	0	3,378
Total cost of District and Urban Administration	0	14,400	5,037	0	19,437	0	13,930	3,378	0	17,308
Total cost of Administration	0	14,400	5,037	0	19,437	0	13,930	3,378	0	17,308

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,472	3,910	13,301
District Unconditional Grant (Non-Wage)	1,858	2,426	4,979
Locally Raised Revenues	615	1,484	8,322
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,472	3,910	13,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,472	3,910	13,301
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,472	3,910	13,301

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,472	0	0	2,472	0	0	0	0	0
Total Cost of Output 02	0	2,472	0	0	2,472	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	13,301	0	0	13,301
Total Cost of Output 05	0	0	0	0	0	0	13,301	0	0	13,301
Total Cost of Class of Output Higher LG Services	0	2,472	0	0	2,472	0	13,301	0	0	13,301
Total cost of Financial Management and Accountability(LG)	0	2,472	0	0	2,472	0	13,301	0	0	13,301
Total cost of Finance	0	2,472	0	0	2,472	0	13,301	0	0	13,301

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,360	4,420	8,040
District Unconditional Grant (Non-Wage)	5,360	2,600	5,440
Locally Raised Revenues	4,000	1,820	2,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,360	4,420	8,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,360	4,420	8,040

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,360	4,420	8,040

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	2,360	0	0	2,360	0	8,040	0	0	8,040
Total Cost of Output 01	0	2,360	0	0	2,360	0	8,040	0	0	8,040
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,360	0	0	9,360	0	8,040	0	0	8,040
Total cost of Local Statutory Bodies	0	9,360	0	0	9,360	0	8,040	0	0	8,040
Total cost of Statutory Bodies	0	9,360	0	0	9,360	0	8,040	0	0	8,040

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	0	1,600
District Unconditional Grant (Non-Wage)	1,500	0	1,000
Locally Raised Revenues	1,200	0	600
Development Revenues	19,000	0	3,500
District Discretionary Development Equalization Grant	19,000	0	3,500
Total Revenue Shares	21,700	0	5,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,700	0	1,600
Development Expenditure			
Domestic Development	19,000	0	3,500
External Financing	0	0	0
Total Expenditure	21,700	0	5,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	19,000	0	19,000	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 01	0	2,700	19,000	0	21,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	19,000	0	21,700	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,700	19,000	0	21,700	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,600	0	0	1,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 82	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of District Production Services	0	0	0	0	0	0	1,600	3,500	0	5,100
Total cost of Production and Marketing	0	2,700	19,000	0	21,700	0	1,600	3,500	0	5,100

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	650	2,600
District Unconditional Grant (Non-Wage)	200	500	2,000
Locally Raised Revenues	400	150	600
Development Revenues	5,426	5,426	1,322
District Discretionary Development Equalization Grant	5,426	5,426	1,322
Total Revenue Shares	6,026	6,076	3,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	2,600
Development Expenditure			
Domestic Development	5,426	5,426	1,322
External Financing	0	0	0
Total Expenditure	6,026	5,426	3,922

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 01	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,600	0	0	2,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	5,426	0	5,426	0	0	1,322	0	1,322
Total Cost of Output 75	0	0	5,426	0	5,426	0	0	1,322	0	1,322
Total Cost of Class of Output Capital Purchases	0	0	5,426	0	5,426	0	0	1,322	0	1,322
Total cost of Primary Healthcare	0	0	5,426	0	5,426	0	2,600	1,322	0	3,922

Vote:541 Mubende District**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Health Management and Supervision	0	600	0	0	600	0	0	0	0	0
Total cost of Health	0	600	5,426	0	6,026	0	2,600	1,322	0	3,922

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	460	500
District Unconditional Grant (Non-Wage)	300	200	500
Locally Raised Revenues	200	260	0
Development Revenues	24,000	12,000	22,400
District Discretionary Development Equalization Grant	24,000	12,000	22,400
Total Revenue Shares	24,500	12,460	22,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	460	500
Development Expenditure			
Domestic Development	24,000	12,000	22,400
External Financing	0	0	0
Total Expenditure	24,500	12,460	22,900

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 02	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 80	0	0	24,000	0	24,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,400	0	22,400
Total Cost of Output 81	0	0	0	0	0	0	0	22,400	0	22,400
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	22,400	0	22,400
Total cost of Pre-Primary and Primary Education	0	500	24,000	0	24,500	0	500	22,400	0	22,900
Total cost of Education	0	500	24,000	0	24,500	0	500	22,400	0	22,900

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	200	0	500
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	200	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	1,000

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<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	200	0	6,000

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

Ushs Thousands		Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
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	0	5,000	0	5,000
Total Cost of Output 04		0	0	0	0	0	0	1,000	5,000	0	6,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,000	5,000	0	6,000
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
242003 Other		0	200	0	0	200	0	0	0	0	0
Total Cost of Output 59		0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	200	0	0	200	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	200	0	0	200	0	1,000	5,000	0	6,000
Total cost of Roads and Engineering		0	200	0	0	200	0	1,000	5,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	200	1,000
District Unconditional Grant (Non-Wage)	800	200	1,000
Locally Raised Revenues	400	0	0
Development Revenues	900	0	18,033
District Discretionary Development Equalization Grant	900	0	18,033
Total Revenue Shares	2,100	200	19,033

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	200	1,000
<i>Development Expenditure</i>			
Domestic Development	900	0	18,033
External Financing	0	0	0
Total Expenditure	2,100	200	19,033

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 03	0	0	900	0	900	0	1,000	0	0	1,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 06	0	1,200	0	0	1,200	0	0	0	0	0
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,033	0	1,033
Total Cost of Output 07	0	0	0	0	0	0	0	1,033	0	1,033
Total Cost of Class of Output Higher LG Services	0	1,200	900	0	2,100	0	1,000	1,033	0	2,033
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	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 72	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,000	0	17,000
Total cost of Natural Resources Management	0	1,200	900	0	2,100	0	1,000	18,033	0	19,033
Total cost of Natural Resources	0	1,200	900	0	2,100	0	1,000	18,033	0	19,033

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	924	3,100
District Unconditional Grant (Non-Wage)	1,500	550	2,600
Locally Raised Revenues	1,200	374	500
Development Revenues	6,757	6,756	5,584
District Discretionary Development Equalization Grant	6,757	6,756	5,584
Total Revenue Shares	9,457	7,680	8,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	924	3,100
Development Expenditure			
Domestic Development	6,757	6,622	5,584
External Financing	0	0	0
Total Expenditure	9,457	7,546	8,684

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	800	0	0	800	0	3,100	0	0	3,100
Total Cost of Output 07	0	800	0	0	800	0	3,100	0	0	3,100
108109 Support to Youth Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 10	0	600	0	0	600	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 11	0	100	0	0	100	0	0	0	0	0

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108112 Work based inspections

227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 12	0	100	0	0	100	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 14	0	300	0	0	300	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	300	0	0	300	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	3,100	0	0	3,100
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,757	0	6,757	0	0	5,584	0	5,584
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Total Cost of Output 72	0	0	6,757	0	6,757	0	0	5,584	0	5,584
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Total Cost of Class of Output Capital Purchases	0	0	6,757	0	6,757	0	0	5,584	0	5,584
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Total cost of Community Mobilisation and Empowerment	0	2,700	6,757	0	9,457	0	3,100	5,584	0	8,684
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Total cost of Community Based Services	0	2,700	6,757	0	9,457	0	3,100	5,584	0	8,684
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SubCounty/Town Council/Division: KIYUNI**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,524	0	0
District Unconditional Grant (Non-Wage)	1,411	0	0
Locally Raised Revenues	113	0	0
Development Revenues	14,029	3,062	8,222
District Discretionary Development Equalization Grant	14,029	3,062	8,222
Total Revenue Shares	15,554	3,062	8,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,524	0	0
Development Expenditure			
Domestic Development	14,029	3,062	8,222
External Financing	0	0	0
Total Expenditure	15,554	3,062	8,222

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138308 Operational Planning										
227001 Travel inland	0	1,524	0	0	1,524	0	0	0	0	0
Total Cost of Output 08	0	1,524	0	0	1,524	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,222	0	8,222
Total Cost of Output 09	0	0	0	0	0	0	0	8,222	0	8,222
Total Cost of Class of Output Higher LG Services	0	1,524	0	0	1,524	0	0	8,222	0	8,222
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,029	0	14,029	0	0	0	0	0
Total Cost of Output 72	0	0	14,029	0	14,029	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,029	0	14,029	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,524	14,029	0	15,554	0	0	8,222	0	8,222
Total cost of Planning	0	1,524	14,029	0	15,554	0	0	8,222	0	8,222

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,810	4,360	7,811
District Unconditional Grant (Non-Wage)	7,810	2,290	4,911
Locally Raised Revenues	4,000	2,070	2,900
Development Revenues	5,037	0	0

Vote:541 Mubende District**FY 2020/21**

District Discretionary Development Equalization Grant	5,037	0	0
Total Revenue Shares	16,847	4,360	7,811
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,810	4,360	7,811
<i>Development Expenditure</i>			
Domestic Development	5,037	0	0
External Financing	0	0	0
Total Expenditure	16,847	4,360	7,811

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	7,811	0	0	7,811
227001 Travel inland	0	510	0	0	510	0	0	0	0	0
Total Cost of Output 04	0	510	0	0	510	0	7,811	0	0	7,811
138106 Office Support services										
227001 Travel inland	0	11,300	0	0	11,300	0	0	0	0	0
Total Cost of Output 06	0	11,300	0	0	11,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,810	0	0	11,810	0	7,811	0	0	7,811
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,037	0	5,037	0	0	0	0	0
Total Cost of Output 72	0	0	5,037	0	5,037	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,037	0	5,037	0	0	0	0	0
Total cost of District and Urban Administration	0	11,810	5,037	0	16,847	0	7,811	0	0	7,811
Total cost of Administration	0	11,810	5,037	0	16,847	0	7,811	0	0	7,811

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

Vote:541 Mubende District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,926	1,268	8,525
District Unconditional Grant (Non-Wage)	5,533	751	2,685
Locally Raised Revenues	6,393	517	5,840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,926	1,268	8,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,926	1,268	8,525
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,926	1,268	8,525

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,926	0	0	11,926	0	0	0	0	0
Total Cost of Output 02	0	11,926	0	0	11,926	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	8,525	0	0	8,525
Total Cost of Output 07	0	0	0	0	0	0	8,525	0	0	8,525
Total Cost of Class of Output Higher LG Services	0	11,926	0	0	11,926	0	8,525	0	0	8,525
Total cost of Financial Management and Accountability(LG)	0	11,926	0	0	11,926	0	8,525	0	0	8,525
Total cost of Finance	0	11,926	0	0	11,926	0	8,525	0	0	8,525

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,090	2,270	4,814
District Unconditional Grant (Non-Wage)	1,045	2,150	3,904
Locally Raised Revenues	1,045	120	910
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,090	2,270	4,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,090	2,270	4,814
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,090	2,270	4,814

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,814	0	0	4,814
Total Cost of Output 01	0	200	0	0	200	0	4,814	0	0	4,814
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138207 Standing Committees Services										
221002 Workshops and Seminars	0	890	0	0	890	0	0	0	0	0
Total Cost of Output 07	0	890	0	0	890	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,090	0	0	2,090	0	4,814	0	0	4,814
Total cost of Local Statutory Bodies	0	2,090	0	0	2,090	0	4,814	0	0	4,814
Total cost of Statutory Bodies	0	2,090	0	0	2,090	0	4,814	0	0	4,814

Vote:541 Mubende District**FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	210	400
District Unconditional Grant (Non-Wage)	200	210	400
Locally Raised Revenues	200	0	0
Development Revenues	1,500	0	1,510
District Discretionary Development Equalization Grant	1,500	0	1,510
Total Revenue Shares	1,900	210	1,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	210	400
Development Expenditure			
Domestic Development	1,500	0	1,510
External Financing	0	0	0
Total Expenditure	1,900	210	1,910

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	1,500	0	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	1,500	0	1,900	0	0	0	0	0
Total cost of Agricultural Extension Services	0	400	1,500	0	1,900	0	0	0	0	0

Vote:541 Mubende District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,510	0	1,510
Total Cost of Output 84	0	0	0	0	0	0	0	1,510	0	1,510
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,510	0	1,510
Total cost of District Production Services	0	0	0	0	0	0	400	1,510	0	1,910
Total cost of Production and Marketing	0	400	1,500	0	1,900	0	400	1,510	0	1,910

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	700	1,500
District Unconditional Grant (Non-Wage)	200	700	700
Locally Raised Revenues	200	0	800
Development Revenues	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	2,900	700	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	700	1,500
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	2,900	700	1,500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,500	0	0	1,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 75	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Primary Healthcare	0	400	2,500	0	2,900	0	1,500	0	0	1,500
Total cost of Health	0	400	2,500	0	2,900	0	1,500	0	0	1,500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	50	1,000
District Unconditional Grant (Non-Wage)	200	50	600
Locally Raised Revenues	200	0	400
Development Revenues	6,000	6,588	12,000
District Discretionary Development Equalization Grant	6,000	6,588	12,000
Total Revenue Shares	6,400	6,638	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	50	1,000
Development Expenditure			
Domestic Development	6,000	6,588	12,000

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External Financing	0	0	0
Total Expenditure	6,400	6,638	13,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of Output 02	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	12,000	0	12,000
Total Cost of Output 83	0	0	6,000	0	6,000	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	12,000	0	12,000
Total cost of Pre-Primary and Primary Education	0	400	6,000	0	6,400	0	1,000	12,000	0	13,000
Total cost of Education	0	400	6,000	0	6,400	0	1,000	12,000	0	13,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	8,431
District Discretionary Development Equalization Grant	0	0	8,431
Total Revenue Shares	0	0	9,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			

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Domestic Development	0	0	8,431
External Financing	0	0	0
Total Expenditure	0	0	9,431

(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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
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	0	8,431	0	8,431
Total Cost of Output 04	0	0	0	0	0	0	1,000	8,431	0	9,431
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	8,431	0	9,431
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	1,000	8,431	0	9,431
Total cost of Roads and Engineering	0	0	0	0	0	0	1,000	8,431	0	9,431

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	400
District Unconditional Grant (Non-Wage)	200	0	400
Locally Raised Revenues	200	0	0
Development Revenues	4,387	0	7,547
District Discretionary Development Equalization Grant	4,387	0	7,547
Total Revenue Shares	4,787	0	7,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	400
Development Expenditure			
Domestic Development	4,387	0	7,547
External Financing	0	0	0
Total Expenditure	4,787	0	7,947

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	4,387	0	4,387	0	0	0	0	0
Total Cost of Output 03	0	0	4,387	0	4,387	0	400	0	0	400
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	547	0	547
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	547	0	547
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 11	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Higher LG Services	0	400	4,387	0	4,787	0	400	7,547	0	7,947
Total cost of Natural Resources Management	0	400	4,387	0	4,787	0	400	7,547	0	7,947
Total cost of Natural Resources	0	400	4,387	0	4,787	0	400	7,547	0	7,947

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	150	2,400
District Unconditional Grant (Non-Wage)	200	150	2,200
Locally Raised Revenues	200	0	200
Development Revenues	6,231	3,964	3,276
District Discretionary Development Equalization Grant	6,231	3,964	3,276
Total Revenue Shares	6,631	4,114	5,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	150	2,400
Development Expenditure			

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Domestic Development	6,231	3,964	3,276
External Financing	0	0	0
Total Expenditure	6,631	4,114	5,676

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	100	0	0	100	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	100	0	0	100	0	2,400	0	0	2,400
108109 Support to Youth Councils										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 17	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	2,400	0	0	2,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,231	0	6,231	0	0	3,276	0	3,276
Total Cost of Output 72	0	0	6,231	0	6,231	0	0	3,276	0	3,276
Total Cost of Class of Output Capital Purchases	0	0	6,231	0	6,231	0	0	3,276	0	3,276
Total cost of Community Mobilisation and Empowerment	0	400	6,231	0	6,631	0	2,400	3,276	0	5,676
Total cost of Community Based Services	0	400	6,231	0	6,631	0	2,400	3,276	0	5,676

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,485	0	0

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District Unconditional Grant (Non-Wage)	1,185	0	0
Locally Raised Revenues	300	0	0
Development Revenues	8,749	5,169	6,805
District Discretionary Development Equalization Grant	8,749	5,169	6,805
Total Revenue Shares	10,234	5,169	6,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,485	0	0
Development Expenditure			
Domestic Development	8,749	4,565	6,805
External Financing	0	0	0
Total Expenditure	10,234	4,565	6,805

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138308 Operational Planning										
227001 Travel inland	0	1,485	0	0	1,485	0	0	0	0	0
Total Cost of Output 08	0	1,485	0	0	1,485	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,805	0	6,805
Total Cost of Output 09	0	0	0	0	0	0	0	6,805	0	6,805
Total Cost of Class of Output Higher LG Services	0	1,485	0	0	1,485	0	0	6,805	0	6,805
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,749	0	8,749	0	0	0	0	0
Total Cost of Output 72	0	0	8,749	0	8,749	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,749	0	8,749	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,485	8,749	0	10,234	0	0	6,805	0	6,805
Total cost of Planning	0	1,485	8,749	0	10,234	0	0	6,805	0	6,805

Workplan : Administration

Vote:541 Mubende District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,770	5,145	6,324
District Unconditional Grant (Non-Wage)	4,470	4,100	4,924
Locally Raised Revenues	2,300	1,045	1,400
Development Revenues	9,500	8,186	4,862
District Discretionary Development Equalization Grant	9,500	8,186	4,862
Total Revenue Shares	16,270	13,331	11,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,770	5,145	6,324
Development Expenditure			
Domestic Development	9,500	8,186	4,862
External Financing	0	0	0
Total Expenditure	16,270	13,331	11,186

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,770	0	0	3,770	0	6,324	0	0	6,324
Total Cost of Output 04	0	3,770	0	0	3,770	0	6,324	0	0	6,324
138106 Office Support services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,770	0	0	6,770	0	6,324	0	0	6,324

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,500	0	9,500	0	0	4,862	0	4,862
Total Cost of Output 72	0	0	9,500	0	9,500	0	0	4,862	0	4,862
Total Cost of Class of Output Capital Purchases	0	0	9,500	0	9,500	0	0	4,862	0	4,862
Total cost of District and Urban Administration	0	6,770	9,500	0	16,270	0	6,324	4,862	0	11,186
Total cost of Administration	0	6,770	9,500	0	16,270	0	6,324	4,862	0	11,186

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	989	7,079
District Unconditional Grant (Non-Wage)	2,500	0	2,035
Locally Raised Revenues	2,000	989	5,045
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	4,500	989	12,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	989	7,079
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	4,500	989	12,079

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 02	0	4,500	0	0	4,500	0	0	0	0	0
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	0	5,000	0	5,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	7,079	0	0	7,079
Total Cost of Output 04	0	0	0	0	0	0	7,079	0	0	7,079
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	7,079	5,000	0	12,079
Total cost of Financial Management and Accountability(LG)	0	4,500	0	0	4,500	0	7,079	5,000	0	12,079
Total cost of Finance	0	4,500	0	0	4,500	0	7,079	5,000	0	12,079

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,185	4,401	4,980
District Unconditional Grant (Non-Wage)	3,985	2,401	4,980
Locally Raised Revenues	2,200	2,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,185	4,401	4,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,185	4,401	4,980
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,185	4,401	4,980

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,185	0	0	2,185	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,980	0	0	4,980
Total Cost of Output 01	0	2,185	0	0	2,185	0	4,980	0	0	4,980
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,185	0	0	6,185	0	4,980	0	0	4,980
Total cost of Local Statutory Bodies	0	6,185	0	0	6,185	0	4,980	0	0	4,980
Total cost of Statutory Bodies	0	6,185	0	0	6,185	0	4,980	0	0	4,980

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	735	305	200
District Unconditional Grant (Non-Wage)	235	0	200
Locally Raised Revenues	500	305	0
Development Revenues	3,500	7,300	900
District Discretionary Development Equalization Grant	3,500	7,300	900
Total Revenue Shares	4,235	7,605	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	735	305	200

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Development Expenditure			
Domestic Development	3,500	7,300	900
External Financing	0	0	0
Total Expenditure	4,235	7,605	1,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	3,500	0	3,500	0	0	0	0	0
227001 Travel inland	0	735	0	0	735	0	0	0	0	0
Total Cost of Output 01	0	735	3,500	0	4,235	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	735	3,500	0	4,235	0	0	0	0	0
Total cost of Agricultural Extension Services	0	735	3,500	0	4,235	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 05	0	0	0	0	0	0	0	900	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	900	0	1,100
Total cost of District Production Services	0	0	0	0	0	0	200	900	0	1,100
Total cost of Production and Marketing	0	735	3,500	0	4,235	0	200	900	0	1,100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	600

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District Unconditional Grant (Non-Wage)	100	0	600
Locally Raised Revenues	200	0	0
Development Revenues	2,000	0	500
District Discretionary Development Equalization Grant	2,000	0	500
Total Revenue Shares	2,300	0	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	600
Development Expenditure			
Domestic Development	2,000	0	500
External Financing	0	0	0
Total Expenditure	2,300	0	1,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
311101 Land	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	500	0	500
Total cost of Primary Healthcare	0	300	2,000	0	2,300	0	600	500	0	1,100
Total cost of Health	0	300	2,000	0	2,300	0	600	500	0	1,100

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

Vote:541 Mubende District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	1,397
District Unconditional Grant (Non-Wage)	150	0	0
Locally Raised Revenues	200	0	1,397
Development Revenues	2,688	0	500
District Discretionary Development Equalization Grant	2,688	0	500
Total Revenue Shares	3,038	0	1,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	1,397
Development Expenditure			
Domestic Development	2,688	0	500
External Financing	0	0	0
Total Expenditure	3,038	0	1,897

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	350	0	0	350	0	1,397	0	0	1,397
Total Cost of Output 02	0	350	0	0	350	0	1,397	0	0	1,397
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	1,397	0	0	1,397
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,688	0	2,688	0	0	500	0	500
Total Cost of Output 83	0	0	2,688	0	2,688	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	2,688	0	2,688	0	0	500	0	500
Total cost of Pre-Primary and Primary Education	0	350	2,688	0	3,038	0	1,397	500	0	1,897
Total cost of Education	0	350	2,688	0	3,038	0	1,397	500	0	1,897

Vote:541 Mubende District

FY 2020/21

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	200	0
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	250	200	0
Development Revenues	980	0	11,500
District Discretionary Development Equalization Grant	980	0	11,500
Total Revenue Shares	1,330	200	11,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	200	0
Development Expenditure			
Domestic Development	980	0	11,500
External Financing	0	0	0
Total Expenditure	1,330	200	11,500

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Output 04	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	11,500	0	11,500
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintenance (URF)										
242003 Other	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 58	0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	350	0	0	350	0	0	0	0	0

Vote:541 Mubende District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 72	0	0	980	0	980	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	350	980	0	1,330	0	0	11,500	0	11,500
Total cost of Roads and Engineering	0	350	980	0	1,330	0	0	11,500	0	11,500

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	200
District Unconditional Grant (Non-Wage)	150	0	200
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	0	200

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

Vote:541 Mubende District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 09	0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	200	0	0	200
Total cost of Natural Resources Management	0	350	0	0	350	0	200	0	0	200
Total cost of Natural Resources	0	350	0	0	350	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,432	1,618	1,100
District Unconditional Grant (Non-Wage)	1,145	508	1,100
Locally Raised Revenues	287	1,110	0
Development Revenues	4,944	5,000	3,401
District Discretionary Development Equalization Grant	4,944	5,000	3,401
Total Revenue Shares	6,376	6,618	4,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,432	1,618	1,100
Development Expenditure			
Domestic Development	4,944	5,000	3,401
External Financing	0	0	0
Total Expenditure	6,376	6,618	4,501

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

Vote:541 Mubende District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	500	0	0	500	0	1,100	0	0	1,100
Total Cost of Output 07	0	500	0	0	500	0	1,100	0	0	1,100
108109 Support to Youth Councils										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	432	0	0	432	0	0	0	0	0
Total Cost of Output 17	0	432	0	0	432	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,432	0	0	1,432	0	1,100	0	0	1,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,944	0	4,944	0	0	3,401	0	3,401
Total Cost of Output 72	0	0	4,944	0	4,944	0	0	3,401	0	3,401
Total Cost of Class of Output Capital Purchases	0	0	4,944	0	4,944	0	0	3,401	0	3,401
Total cost of Community Mobilisation and Empowerment	0	1,432	4,944	0	6,376	0	1,100	3,401	0	4,501
Total cost of Community Based Services	0	1,432	4,944	0	6,376	0	1,100	3,401	0	4,501

SubCounty/Town Council/Division: KITENGA

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	1,000	416
District Unconditional Grant (Non-Wage)	0	0	416
Locally Raised Revenues	800	1,000	0

Vote:541 Mubende District

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<i>Development Revenues</i>	11,277	9,209	16,298
District Discretionary Development Equalization Grant	11,277	9,209	16,298
Total Revenue Shares	12,077	10,209	16,714
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	1,000	416
<i>Development Expenditure</i>			
Domestic Development	11,277	9,209	16,298
External Financing	0	0	0
Total Expenditure	12,077	10,209	16,714

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	416	0	0	416
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	800	0	0	800	0	416	0	0	416
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	16,298	0	16,298
Total Cost of Output 09	0	0	0	0	0	0	0	16,298	0	16,298
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	416	16,298	0	16,714
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,277	0	11,277	0	0	0	0	0
Total Cost of Output 72	0	0	11,277	0	11,277	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,277	0	11,277	0	0	0	0	0
Total cost of Local Government Planning Services	0	800	11,277	0	12,077	0	416	16,298	0	16,714
Total cost of Planning	0	800	11,277	0	12,077	0	416	16,298	0	16,714

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:541 Mubende District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,160	10,791	28,760
District Unconditional Grant (Non-Wage)	6,860	4,737	18,460
Locally Raised Revenues	16,300	6,054	10,300
Development Revenues	0	0	4,504
District Discretionary Development Equalization Grant	0	0	4,504
Total Revenue Shares	23,160	10,791	33,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,160	10,791	28,760
Development Expenditure			
Domestic Development	0	0	4,504
External Financing	0	0	0
Total Expenditure	23,160	10,791	33,264

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	18,200	0	0	18,200	0	28,760	0	0	28,760
Total Cost of Output 04	0	18,200	0	0	18,200	0	28,760	0	0	28,760
138106 Office Support services										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 06	0	3,500	0	0	3,500	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	1,460	0	0	1,460	0	0	0	0	0
Total Cost of Output 08	0	1,460	0	0	1,460	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,160	0	0	23,160	0	28,760	0	0	28,760

Vote:541 Mubende District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	4,504	0	4,504
Total Cost of Output 72	0	0	0	0	0	0	0	4,504	0	4,504
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,504	0	4,504
Total cost of District and Urban Administration	0	23,160	0	0	23,160	0	28,760	4,504	0	33,264
Total cost of Administration	0	23,160	0	0	23,160	0	28,760	4,504	0	33,264

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,999	9,945	29,672
District Unconditional Grant (Non-Wage)	10,731	2,000	8,769
Locally Raised Revenues	30,267	7,945	20,903
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,999	9,945	29,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,999	9,945	29,672
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,999	9,945	29,672

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

Vote:541 Mubende District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	40,999	0	0	40,999	0	0	0	0	0
Total Cost of Output 02	0	40,999	0	0	40,999	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	29,672	0	0	29,672
Total Cost of Output 03	0	0	0	0	0	0	29,672	0	0	29,672
Total Cost of Class of Output Higher LG Services	0	40,999	0	0	40,999	0	29,672	0	0	29,672
Total cost of Financial Management and Accountability(LG)	0	40,999	0	0	40,999	0	29,672	0	0	29,672
Total cost of Finance	0	40,999	0	0	40,999	0	29,672	0	0	29,672

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,575	9,128	17,070
District Unconditional Grant (Non-Wage)	6,420	5,373	4,500
Locally Raised Revenues	19,155	3,755	12,570
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,575	9,128	17,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,575	9,128	17,070
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,575	9,128	17,070

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

Vote:541 Mubende District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	4,680	0	0	4,680	0	17,070	0	0	17,070
Total Cost of Output 01	0	4,680	0	0	4,680	0	17,070	0	0	17,070
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,455	0	0	12,455	0	0	0	0	0
Total Cost of Output 04	0	12,455	0	0	12,455	0	0	0	0	0
138207 Standing Committees Services										
221002 Workshops and Seminars	0	8,440	0	0	8,440	0	0	0	0	0
Total Cost of Output 07	0	8,440	0	0	8,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,575	0	0	25,575	0	17,070	0	0	17,070
Total cost of Local Statutory Bodies	0	25,575	0	0	25,575	0	17,070	0	0	17,070
Total cost of Statutory Bodies	0	25,575	0	0	25,575	0	17,070	0	0	17,070

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	500	800
District Unconditional Grant (Non-Wage)	1,300	500	800
Locally Raised Revenues	1,400	0	0
Development Revenues	0	0	13,000
District Discretionary Development Equalization Grant	0	0	13,000
Total Revenue Shares	2,700	500	13,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	9,000	800
Development Expenditure			
Domestic Development	0	0	13,000
External Financing	0	0	0
Total Expenditure	2,700	9,000	13,800

Vote:541 Mubende District

FY 2020/21

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 01	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,700	0	0	2,700	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 82	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of District Production Services	0	0	0	0	0	0	800	13,000	0	13,800
Total cost of Production and Marketing	0	2,700	0	0	2,700	0	800	13,000	0	13,800

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	772	3,102
District Unconditional Grant (Non-Wage)	600	372	500
Locally Raised Revenues	1,900	400	2,602
Development Revenues	27,342	3,500	29,398

Vote:541 Mubende District**FY 2020/21**

District Discretionary Development Equalization Grant	27,342	3,500	29,398
Total Revenue Shares	29,842	4,272	32,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	772	3,102
<i>Development Expenditure</i>			
Domestic Development	27,342	3,500	29,398
External Financing	0	0	0
Total Expenditure	29,842	4,272	32,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	3,102	0	0	3,102
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	2,500	0	0	2,500	0	3,102	0	0	3,102
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	3,102	0	0	3,102

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	3,861	0	3,861	0	0	29,398	0	29,398
312102 Residential Buildings	0	0	23,481	0	23,481	0	0	0	0	0
Total Cost of Output 75	0	0	27,342	0	27,342	0	0	29,398	0	29,398
Total Cost of Class of Output Capital Purchases	0	0	27,342	0	27,342	0	0	29,398	0	29,398
Total cost of Primary Healthcare	0	2,500	27,342	0	29,842	0	3,102	29,398	0	32,500
Total cost of Health	0	2,500	27,342	0	29,842	0	3,102	29,398	0	32,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,900	6,344	1,298

Vote:541 Mubende District**FY 2020/21**

District Unconditional Grant (Non-Wage)	2,300	1,144	800
Locally Raised Revenues	1,600	5,200	498
Development Revenues	23,500	12,000	24,000
District Discretionary Development Equalization Grant	23,500	12,000	24,000
Total Revenue Shares	27,400	18,344	25,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	6,344	1,298
Development Expenditure			
Domestic Development	23,500	12,000	24,000
External Financing	0	0	0
Total Expenditure	27,400	18,344	25,298

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	3,900	0	0	3,900	0	1,298	0	0	1,298
Total Cost of Output 02	0	3,900	0	0	3,900	0	1,298	0	0	1,298
Total Cost of Class of Output Higher LG Services	0	3,900	0	0	3,900	0	1,298	0	0	1,298
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	18,500	0	18,500	0	0	0	0	0
Total Cost of Output 80	0	0	18,500	0	18,500	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 81	0	0	0	0	0	0	0	24,000	0	24,000

Vote:541 Mubende District**FY 2020/21****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,500	0	23,500	0	0	24,000	0	24,000
Total cost of Pre-Primary and Primary Education	0	3,900	23,500	0	27,400	0	1,298	24,000	0	25,298
Total cost of Education	0	3,900	23,500	0	27,400	0	1,298	24,000	0	25,298

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	1,552	2,400
District Unconditional Grant (Non-Wage)	1,300	1,152	1,200
Locally Raised Revenues	1,600	400	1,200
Development Revenues	24,827	23,000	9,569
District Discretionary Development Equalization Grant	24,827	23,000	9,569
Total Revenue Shares	27,727	24,552	11,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	776	2,400
Development Expenditure			
Domestic Development	24,827	23,000	9,569
External Financing	0	0	0
Total Expenditure	27,727	23,776	11,969

(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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400

Vote:541 Mubende District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	0	9,569	0	9,569
Total Cost of Output 04	0	0	0	0	0	0	2,400	9,569	0	11,969
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,400	9,569	0	11,969
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintenance (URF)										
263206 Other Capital grants	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 58	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,900	0	0	2,900	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	24,827	0	24,827	0	0	0	0	0
Total Cost of Output 72	0	0	24,827	0	24,827	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,827	0	24,827	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,900	24,827	0	27,727	0	2,400	9,569	0	11,969
Total cost of Roads and Engineering	0	2,900	24,827	0	27,727	0	2,400	9,569	0	11,969

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	2,800	2,400
District Unconditional Grant (Non-Wage)	5,400	800	1,200
Locally Raised Revenues	2,600	2,000	1,200
Development Revenues	4,237	7,580	0
District Discretionary Development Equalization Grant	4,237	7,580	0
Total Revenue Shares	12,237	10,380	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	2,800	2,400
Development Expenditure			
Domestic Development	4,237	7,580	0

Vote:541 Mubende District

FY 2020/21

External Financing	0	0	0
Total Expenditure	12,237	10,380	2,400

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,400	0	0	2,400
224006 Agricultural Supplies	0	0	4,237	0	4,237	0	0	0	0	0
Total Cost of Output 03	0	2,000	4,237	0	6,237	0	2,400	0	0	2,400
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	4,237	0	12,237	0	2,400	0	0	2,400
Total cost of Natural Resources Management	0	8,000	4,237	0	12,237	0	2,400	0	0	2,400
Total cost of Natural Resources	0	8,000	4,237	0	12,237	0	2,400	0	0	2,400

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:541 Mubende District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	3,330	6,900
District Unconditional Grant (Non-Wage)	5,400	2,630	3,750
Locally Raised Revenues	2,600	700	3,150
Development Revenues	10,475	10,000	8,441
District Discretionary Development Equalization Grant	10,475	10,000	8,441
Total Revenue Shares	18,475	13,330	15,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	3,330	6,900
Development Expenditure			
Domestic Development	10,475	10,000	8,441
External Financing	0	0	0
Total Expenditure	18,475	13,330	15,341

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	6,900	0	0	6,900
Total Cost of Output 05	0	0	0	0	0	0	6,900	0	0	6,900
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 17	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	6,900	0	0	6,900

Vote:541 Mubende District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,475	0	10,475	0	0	8,441	0	8,441
Total Cost of Output 72	0	0	10,475	0	10,475	0	0	8,441	0	8,441
Total Cost of Class of Output Capital Purchases	0	0	10,475	0	10,475	0	0	8,441	0	8,441
Total cost of Community Mobilisation and Empowerment	0	8,000	10,475	0	18,475	0	6,900	8,441	0	15,341
Total cost of Community Based Services	0	8,000	10,475	0	18,475	0	6,900	8,441	0	15,341

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,726	0	11,543
District Unconditional Grant (Non-Wage)	3,726	0	11,543
Development Revenues	22,195	11,705	18,408
District Discretionary Development Equalization Grant	22,195	11,705	18,408
Total Revenue Shares	25,921	11,705	29,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,726	0	11,543
Development Expenditure			
Domestic Development	22,195	11,705	18,408
External Financing	0	0	0
Total Expenditure	25,921	11,705	29,951

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

Vote:541 Mubende District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	11,543	0	0	11,543
227001 Travel inland	0	3,726	0	0	3,726	0	0	0	0	0
Total Cost of Output 08	0	3,726	0	0	3,726	0	11,543	0	0	11,543
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	18,408	0	18,408
Total Cost of Output 09	0	0	0	0	0	0	0	18,408	0	18,408
Total Cost of Class of Output Higher LG Services	0	3,726	0	0	3,726	0	11,543	18,408	0	29,951
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,195	0	22,195	0	0	0	0	0
Total Cost of Output 72	0	0	22,195	0	22,195	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,195	0	22,195	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,726	22,195	0	25,921	0	11,543	18,408	0	29,951
Total cost of Planning	0	3,726	22,195	0	25,921	0	11,543	18,408	0	29,951

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,219	7,044	10,340
District Unconditional Grant (Non-Wage)	7,843	3,974	800
Locally Raised Revenues	6,376	3,070	9,540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,219	7,044	10,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:541 Mubende District**FY 2020/21**

Non Wage	14,219	7,044	10,340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,219	7,044	10,340

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	10,707	0	0	10,707	0	10,340	0	0	10,340
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
223001 Property Expenses	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	8	0	0	8	0	0	0	0	0
Total Cost of Output 04	0	10,719	0	0	10,719	0	10,340	0	0	10,340
138106 Office Support services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138111 Records Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,219	0	0	14,219	0	10,340	0	0	10,340
Total cost of District and Urban Administration	0	14,219	0	0	14,219	0	10,340	0	0	10,340
Total cost of Administration	0	14,219	0	0	14,219	0	10,340	0	0	10,340

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,658	8,496	17,121
District Unconditional Grant (Non-Wage)	4,547	5,866	4,676
Locally Raised Revenues	6,111	2,631	12,445
Development Revenues	0	0	0

Vote:541 Mubende District

FY 2020/21

N/A			
Total Revenue Shares	10,658	8,496	17,121
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,658	8,496	17,121
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,658	8,496	17,121

(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					Draft 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										
227001 Travel inland	0	10,658	0	0	10,658	0	0	0	0	0
Total Cost of Output 02	0	10,658	0	0	10,658	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	17,121	0	0	17,121
Total Cost of Output 04	0	0	0	0	0	0	17,121	0	0	17,121
Total Cost of Class of Output Higher LG Services	0	10,658	0	0	10,658	0	17,121	0	0	17,121
Total cost of Financial Management and Accountability(LG)	0	10,658	0	0	10,658	0	17,121	0	0	17,121
Total cost of Finance	0	10,658	0	0	10,658	0	17,121	0	0	17,121

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,190	5,300	16,440
District Unconditional Grant (Non-Wage)	2,731	1,250	8,040
Locally Raised Revenues	7,459	4,050	8,400
Development Revenues	0	0	0

Vote:541 Mubende District**FY 2020/21**

N/A			
Total Revenue Shares	10,190	5,300	16,440
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,190	5,300	16,440
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,190	5,300	16,440

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	16,440	0	0	16,440
Total Cost of Output 01	0	6,000	0	0	6,000	0	16,440	0	0	16,440
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,190	0	0	2,190	0	0	0	0	0
Total Cost of Output 07	0	2,190	0	0	2,190	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,190	0	0	10,190	0	16,440	0	0	16,440
Total cost of Local Statutory Bodies	0	10,190	0	0	10,190	0	16,440	0	0	16,440
Total cost of Statutory Bodies	0	10,190	0	0	10,190	0	16,440	0	0	16,440

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,754	1,020	1,700
District Unconditional Grant (Non-Wage)	2,956	0	1,700

Vote:541 Mubende District

FY 2020/21

Locally Raised Revenues	1,798	1,020	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,754	1,020	1,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,754	1,020	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,754	1,020	1,700

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	4,754	0	0	4,754	0	0	0	0	0
Total Cost of Output 01	0	4,754	0	0	4,754	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,754	0	0	4,754	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,754	0	0	4,754	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 01	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,700	0	0	1,700
Total cost of District Production Services	0	0	0	0	0	0	1,700	0	0	1,700
Total cost of Production and Marketing	0	4,754	0	0	4,754	0	1,700	0	0	1,700

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:541 Mubende District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,809	330	1,800
District Unconditional Grant (Non-Wage)	2,392	330	1,000
Locally Raised Revenues	1,417	0	800
Development Revenues	23,481	0	0
District Discretionary Development Equalization Grant	23,481	0	0
Total Revenue Shares	27,290	330	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,809	0	1,800
Development Expenditure			
Domestic Development	23,481	0	0
External Financing	0	0	0
Total Expenditure	27,290	0	1,800

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	3,809	0	0	3,809	0	0	0	0	0
Total Cost of Output 01	0	3,809	0	0	3,809	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	3,809	0	0	3,809	0	1,800	0	0	1,800
Total cost of Primary Healthcare	0	3,809	0	0	3,809	0	1,800	0	0	1,800

Vote:541 Mubende District**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088372 Administrative Capital										
312104 Other Structures	0	0	23,481	0	23,481	0	0	0	0	0
Total Cost of Output 72	0	0	23,481	0	23,481	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,481	0	23,481	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	23,481	0	23,481	0	0	0	0	0
Total cost of Health	0	3,809	23,481	0	27,290	0	1,800	0	0	1,800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,112	0	1,000
District Unconditional Grant (Non-Wage)	2,243	0	1,000
Locally Raised Revenues	868	0	0
Development Revenues	6,000	33,488	24,400
District Discretionary Development Equalization Grant	6,000	33,488	24,400
Total Revenue Shares	9,112	33,488	25,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,112	0	1,000
Development Expenditure			
Domestic Development	6,000	33,488	24,400
External Financing	0	0	0
Total Expenditure	9,112	33,488	25,400

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

Vote:541 Mubende District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	3,112	0	0	3,112	0	1,000	0	0	1,000
Total Cost of Output 02	0	3,112	0	0	3,112	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,112	0	0	3,112	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	14,999	0	14,999
Total Cost of Output 81	0	0	6,000	0	6,000	0	0	14,999	0	14,999
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,401	0	9,401
Total Cost of Output 83	0	0	0	0	0	0	0	9,401	0	9,401
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	24,400	0	24,400
Total cost of Pre-Primary and Primary Education	0	3,112	6,000	0	9,112	0	1,000	24,400	0	25,400
Total cost of Education	0	3,112	6,000	0	9,112	0	1,000	24,400	0	25,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,403	0	0
Locally Raised Revenues	1,403	0	0
Development Revenues	17,599	0	24,000
District Discretionary Development Equalization Grant	17,599	0	24,000
Total Revenue Shares	19,002	0	24,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,403	0	0
Development Expenditure			

Vote:541 Mubende District**FY 2020/21**

Domestic Development	17,599	0	24,000
External Financing	0	0	0
Total Expenditure	19,002	0	24,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,403	0	0	1,403	0	0	24,000	0	24,000
Total Cost of Output 04	0	1,403	0	0	1,403	0	0	24,000	0	24,000
Total Cost of Class of Output Higher LG Services	0	1,403	0	0	1,403	0	0	24,000	0	24,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312104 Other Structures	0	0	17,599	0	17,599	0	0	0	0	0
Total Cost of Output 72	0	0	17,599	0	17,599	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,599	0	17,599	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,403	17,599	0	19,002	0	0	24,000	0	24,000
Total cost of Roads and Engineering	0	1,403	17,599	0	19,002	0	0	24,000	0	24,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,543	0	500
District Unconditional Grant (Non-Wage)	2,413	0	500
Locally Raised Revenues	1,130	0	0
Development Revenues	1,000	0	6,000
District Discretionary Development Equalization Grant	1,000	0	6,000
Total Revenue Shares	4,543	0	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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FY 2020/21

Non Wage	3,543	0	500
Development Expenditure			
Domestic Development	1,000	0	6,000
External Financing	0	0	0
Total Expenditure	4,543	0	6,500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	1,000	0	1,000	0	500	0	0	500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	413	0	0	413	0	0	0	0	0
227001 Travel inland	0	130	0	0	130	0	0	0	0	0
Total Cost of Output 09	0	543	0	0	543	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 10	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	3,543	1,000	0	4,543	0	500	6,000	0	6,500
Total cost of Natural Resources Management	0	3,543	1,000	0	4,543	0	500	6,000	0	6,500
Total cost of Natural Resources	0	3,543	1,000	0	4,543	0	500	6,000	0	6,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:541 Mubende District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,234	1,900	2,550
District Unconditional Grant (Non-Wage)	2,545	1,400	2,100
Locally Raised Revenues	689	500	450
Development Revenues	7,883	7,890	7,808
District Discretionary Development Equalization Grant	7,883	7,890	7,808
Total Revenue Shares	11,117	9,790	10,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,234	1,900	2,550
Development Expenditure			
Domestic Development	7,883	7,890	7,808
External Financing	0	0	0
Total Expenditure	11,117	9,790	10,358

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,550	0	0	2,550
Total Cost of Output 05	0	0	0	0	0	0	2,550	0	0	2,550
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0

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108110 Support to Disabled and the Elderly

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 10	0	800	0	0	800	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	434	0	0	434	0	0	0	0	0
Total Cost of Output 17	0	434	0	0	434	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	3,234	0	0	3,234	0	2,550	0	0	2,550
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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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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,883	0	7,883	0	0	7,808	0	7,808
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Total Cost of Output 72	0	0	7,883	0	7,883	0	0	7,808	0	7,808
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Total Cost of Class of Output Capital Purchases	0	0	7,883	0	7,883	0	0	7,808	0	7,808
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Total cost of Community Mobilisation and Empowerment	0	3,234	7,883	0	11,117	0	2,550	7,808	0	10,358
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Total cost of Community Based Services	0	3,234	7,883	0	11,117	0	2,550	7,808	0	10,358
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SubCounty/Town Council/Division: KASAMBYA TOWN COUNCIL**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	2,611	4,456
Locally Raised Revenues	10,000	1,561	3,000
Urban Unconditional Grant (Non-Wage)	1,000	1,050	1,456
Development Revenues	17,207	18,138	4,634
Urban Discretionary Development Equalization Grant	17,207	18,138	4,634
Total Revenue Shares	28,207	20,749	9,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	2,611	4,456
Development Expenditure			
Domestic Development	17,207	18,138	4,634

Vote:541 Mubende District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	28,207	20,749	9,090

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	4,456	0	0	4,456
227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Output 08	0	11,000	0	0	11,000	0	4,456	0	0	4,456
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,634	0	4,634
Total Cost of Output 09	0	0	0	0	0	0	0	4,634	0	4,634
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	4,456	4,634	0	9,090
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,207	0	17,207	0	0	0	0	0
Total Cost of Output 72	0	0	17,207	0	17,207	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,207	0	17,207	0	0	0	0	0
Total cost of Local Government Planning Services	0	11,000	17,207	0	28,207	0	4,456	4,634	0	9,090
Total cost of Planning	0	11,000	17,207	0	28,207	0	4,456	4,634	0	9,090

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	2,066	3,570
Locally Raised Revenues	3,000	1,350	1,970
Urban Unconditional Grant (Non-Wage)	1,700	716	1,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,700	2,066	3,570

Vote:541 Mubende District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,700	2,066	3,570
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,700	2,066	3,570

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
148202 Internal Audit										
221002 Workshops and Seminars	0	4,700	0	0	4,700	0	3,570	0	0	3,570
Total Cost of Output 02	0	4,700	0	0	4,700	0	3,570	0	0	3,570
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	3,570	0	0	3,570
Total cost of Internal Audit Services	0	4,700	0	0	4,700	0	3,570	0	0	3,570
Total cost of Internal Audit	0	4,700	0	0	4,700	0	3,570	0	0	3,570

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	290
Locally Raised Revenues	0	0	290
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	290
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	290
<i>Development Expenditure</i>			

Vote:541 Mubende District

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	290

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	290	0	0	290
Total Cost of Output 01	0	0	0	0	0	0	290	0	0	290
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	290	0	0	290
Total cost of Commercial Services	0	0	0	0	0	0	290	0	0	290
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	290	0	0	290

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	241,644	100,298	233,948
Locally Raised Revenues	50,000	6,965	46,812
Urban Unconditional Grant (Non-Wage)	15,479	5,250	10,971
Urban Unconditional Grant (Wage)	176,165	88,083	176,165
Development Revenues	0	0	0
N/A			
Total Revenue Shares	241,644	100,298	233,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	176,165	88,083	176,165
Non Wage	65,479	12,215	57,783
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	241,644	100,298	233,948

Vote:541 Mubende District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211101 General Staff Salaries	176,165	0	0	0	176,165	0	0	0	0	0
221002 Workshops and Seminars	0	23,500	0	0	23,500	0	57,783	0	0	57,783
Total Cost of Output 04	176,165	23,500	0	0	199,665	0	57,783	0	0	57,783
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	176,165	0	0	0	176,165
227001 Travel inland	0	41,979	0	0	41,979	0	0	0	0	0
Total Cost of Output 06	0	41,979	0	0	41,979	176,165	0	0	0	176,165
Total Cost of Class of Output Higher LG Services	176,165	65,479	0	0	241,644	176,165	57,783	0	0	233,948
Total cost of District and Urban Administration	176,165	65,479	0	0	241,644	176,165	57,783	0	0	233,948
Total cost of Administration	176,165	65,479	0	0	241,644	176,165	57,783	0	0	233,948

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,972	6,871	42,531
Locally Raised Revenues	19,000	3,357	29,729
Urban Unconditional Grant (Non-Wage)	11,972	3,515	12,802
Development Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	30,972	6,871	44,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,972	6,871	42,531
Development Expenditure			
Domestic Development	0	0	2,000

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External Financing	0	0	0
Total Expenditure	30,972	6,871	44,531

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,972	0	0	11,972	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	42,531	0	0	42,531
227001 Travel inland	0	19,000	0	0	19,000	0	0	0	0	0
Total Cost of Output 02	0	30,972	0	0	30,972	0	42,531	0	0	42,531
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	30,972	0	0	30,972	0	42,531	2,000	0	44,531
Total cost of Financial Management and Accountability(LG)	0	30,972	0	0	30,972	0	42,531	2,000	0	44,531
Total cost of Finance	0	30,972	0	0	30,972	0	42,531	2,000	0	44,531

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,887	12,880	31,440
Locally Raised Revenues	42,680	4,030	21,940
Urban Unconditional Grant (Non-Wage)	6,208	8,850	9,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48,887	12,880	31,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,887	12,880	31,440
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,887	12,880	31,440

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	28,887	0	0	28,887	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	31,440	0	0	31,440
Total Cost of Output 01	0	28,887	0	0	28,887	0	31,440	0	0	31,440
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 07	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	48,887	0	0	48,887	0	31,440	0	0	31,440
Total cost of Local Statutory Bodies	0	48,887	0	0	48,887	0	31,440	0	0	31,440
Total cost of Statutory Bodies	0	48,887	0	0	48,887	0	31,440	0	0	31,440

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	3,472	8,600
Locally Raised Revenues	3,757	3,322	8,050
Urban Unconditional Grant (Non-Wage)	5,443	150	550
Development Revenues	10,000	0	0
Urban Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	19,200	3,472	8,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	9,200	3,472	8,600
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	19,200	3,472	8,600

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	10,000	0	10,000	0	0	0	0	0
227001 Travel inland	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of Output 01	0	9,200	10,000	0	19,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,200	10,000	0	19,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	9,200	10,000	0	19,200	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	0	0	0	0	0	8,050	0	0	8,050
227001 Travel inland	0	0	0	0	0	0	550	0	0	550
Total Cost of Output 01	0	0	0	0	0	0	8,600	0	0	8,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,600	0	0	8,600
Total cost of District Production Services	0	0	0	0	0	0	8,600	0	0	8,600
Total cost of Production and Marketing	0	9,200	10,000	0	19,200	0	8,600	0	0	8,600

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	7,704	18,516
Locally Raised Revenues	3,000	4,384	18,516

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Urban Unconditional Grant (Non-Wage)	3,000	3,320	0
Development Revenues	0	0	10,321
Urban Discretionary Development Equalization Grant	0	0	10,321
Total Revenue Shares	6,000	7,704	28,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	7,704	18,516
Development Expenditure			
Domestic Development	0	0	10,321
External Financing	0	0	0
Total Expenditure	6,000	7,704	28,837

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	18,516	0	0	18,516
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	18,516	0	0	18,516
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	18,516	0	0	18,516
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,321	0	10,321
Total Cost of Output 75	0	0	0	0	0	0	0	10,321	0	10,321
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,321	0	10,321
Total cost of Primary Healthcare	0	6,000	0	0	6,000	0	18,516	10,321	0	28,837
Total cost of Health	0	6,000	0	0	6,000	0	18,516	10,321	0	28,837

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	100	0	3,000
Locally Raised Revenues	100	0	3,000
Development Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	100	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	3,000
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	100	0	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	100	0	0	100	0	3,000	0	0	3,000
Total Cost of Output 02	0	100	0	0	100	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	3,000	0	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 83	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	3,000	4,000	0	7,000
Total cost of Education	0	100	0	0	100	0	3,000	4,000	0	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:541 Mubende District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	10,661	38,400
Locally Raised Revenues	2,000	10,661	31,400
Urban Unconditional Grant (Non-Wage)	0	0	7,000
Development Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	2,000	10,661	42,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	38,400
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	2,000	0	42,400

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	38,400	0	0	38,400
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	38,400	4,000	0	42,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	38,400	4,000	0	42,400
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 57	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,000	0	0	2,000	0	38,400	4,000	0	42,400
Total cost of Roads and Engineering	0	2,000	0	0	2,000	0	38,400	4,000	0	42,400

Workplan : Natural Resources

Vote:541 Mubende District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	2,967	14,700
Locally Raised Revenues	5,000	2,317	10,900
Urban Unconditional Grant (Non-Wage)	2,000	650	3,800
Development Revenues	0	0	900
Urban Discretionary Development Equalization Grant	0	0	900
Total Revenue Shares	7,000	2,967	15,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	2,967	14,700
Development Expenditure			
Domestic Development	0	0	900
External Financing	0	0	0
Total Expenditure	7,000	2,967	15,600

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	14,700	0	0	14,700
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 03	0	4,000	0	0	4,000	0	14,700	900	0	15,600
098311 Infrastructure Planning										
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 11	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	14,700	900	0	15,600
Total cost of Natural Resources Management	0	7,000	0	0	7,000	0	14,700	900	0	15,600
Total cost of Natural Resources	0	7,000	0	0	7,000	0	14,700	900	0	15,600

Vote:541 Mubende District**FY 2020/21****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,600	1,382	8,650
Locally Raised Revenues	10,000	682	7,350
Urban Unconditional Grant (Non-Wage)	1,600	700	1,300
Development Revenues	0	0	2,721
Urban Discretionary Development Equalization Grant	0	0	2,721
Total Revenue Shares	11,600	1,382	11,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,600	1,382	8,650
Development Expenditure			
Domestic Development	0	0	2,721
External Financing	0	0	0
Total Expenditure	11,600	1,382	11,371

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	3,900	0	0	3,900	0	8,650	0	0	8,650
Total Cost of Output 07	0	3,900	0	0	3,900	0	8,650	0	0	8,650
108109 Support to Youth Councils										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0

Vote:541 Mubende District**FY 2020/21****108113 Labour dispute settlement**

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 13	0	400	0	0	400	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 14	0	1,000	0	0	1,000	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 16	0	300	0	0	300	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	3,000	0	0	3,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	11,600	0	0	11,600	0	8,650	0	0	8,650
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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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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,721	0	2,721
Total Cost of Output 72	0	0	0	0	0	0	0	2,721	0	2,721
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,721	0	2,721
Total cost of Community Mobilisation and Empowerment	0	11,600	0	0	11,600	0	8,650	2,721	0	11,371
Total cost of Community Based Services	0	11,600	0	0	11,600	0	8,650	2,721	0	11,371