

Vote:780 Makindye Ssabagabo Municipal Council**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,717,105	767,121	8,340,000
o/w Higher Local Government	1,421,166	767,121	5,615,893
o/w Lower Local Government	295,940	0	2,724,107
Discretionary Government Transfers	2,033,089	1,124,729	2,409,523
o/w Higher Local Government	1,410,214	776,539	1,694,440
o/w Lower Local Government	622,875	348,190	715,083
Conditional Government Transfers	7,713,926	4,391,939	9,861,102
o/w Higher Local Government	7,713,926	4,391,939	9,861,102
o/w Lower Local Government	0	0	0
Other Government Transfers	890,099	302,845	1,593,285
o/w Higher Local Government	890,099	302,845	1,593,285
o/w Lower Local Government	0	0	0
External Financing	183,200	0	120,000
o/w Higher Local Government	183,200	0	120,000
o/w Lower Local Government	0	0	0
Grand Total	12,537,419	6,586,635	22,323,910
o/w Higher Local Government	11,618,604	6,238,445	18,884,720
o/w Lower Local Government	918,815	348,190	3,439,190

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,311,283	869,215	3,506,619
o/w Higher Local Government	1,041,176	701,807	2,466,080
o/w Lower Local Government	270,107	167,408	1,040,539
Finance	454,750	219,623	1,420,127
o/w Higher Local Government	336,724	177,807	854,068
o/w Lower Local Government	118,026	41,817	566,059
Statutory Bodies	340,915	209,224	1,015,126

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o/w Higher Local Government	281,035	208,224	653,856
o/w Lower Local Government	59,880	1,000	361,270
Production and Marketing	187,064	82,955	472,561
o/w Higher Local Government	165,627	81,355	424,713
o/w Lower Local Government	21,437	1,600	47,848
Health	1,552,751	644,836	2,107,797
o/w Higher Local Government	1,457,976	626,946	1,802,466
o/w Lower Local Government	94,775	17,890	305,331
Education	3,482,867	1,680,785	3,859,750
o/w Higher Local Government	3,305,270	1,641,714	3,617,224
o/w Lower Local Government	177,597	39,070	242,526
Roads and Engineering	4,403,149	2,608,380	7,935,668
o/w Higher Local Government	4,381,789	2,606,180	7,357,576
o/w Lower Local Government	21,360	2,200	578,091
Natural Resources	132,305	38,167	733,365
o/w Higher Local Government	114,000	35,950	672,400
o/w Lower Local Government	18,305	2,217	60,965
Community Based Services	516,729	142,747	480,088
o/w Higher Local Government	382,787	67,759	260,002
o/w Lower Local Government	133,942	74,988	220,086
Planning	82,282	54,112	514,527
o/w Higher Local Government	82,282	54,112	514,527
o/w Lower Local Government	0	0	0
Internal Audit	44,475	20,688	137,791
o/w Higher Local Government	44,475	20,688	137,791
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	28,848	15,903	140,491
o/w Higher Local Government	25,463	15,903	124,017

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o/w Lower Local Government	3,385	0	16,474
Grand Total	12,537,419	6,586,634	22,323,910
<i>o/w Higher Local Government</i>	<i>11,618,604</i>	<i>6,238,445</i>	<i>18,884,720</i>
<i>o/w: Wage:</i>	<i>3,494,289</i>	<i>1,747,144</i>	<i>3,920,141</i>
<i>Non-Wage Reccurent:</i>	<i>3,065,083</i>	<i>1,459,923</i>	<i>6,735,833</i>
<i>Domestic Devt:</i>	<i>4,876,032</i>	<i>3,031,377</i>	<i>8,108,746</i>
<i>External Financing:</i>	<i>183,200</i>	<i>0</i>	<i>120,000</i>
<i>o/w Lower Local Government</i>	<i>918,815</i>	<i>348,190</i>	<i>3,439,190</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>582,913</i>	<i>151,589</i>	<i>3,059,625</i>
<i>Domestic Devt:</i>	<i>335,902</i>	<i>196,601</i>	<i>379,565</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	1,717,105	767,121	8,340,000
Advertisements/Bill Boards	55,652	20,412	156,687
Business licenses	375,672	136,118	89,192
Court fines and Penalties - private	3,552	0	10,000
Educational/Instruction related levies	24,862	20,529	24,862
Inspection Fees	290,476	119,911	0
Local Hotel Tax	88,828	48,115	250,096
Local Services Tax	162,311	143,256	506,985
Market /Gate Charges	24,415	5,603	15,040
Miscellaneous receipts/income	2,623	765	7,386
Occupational Permits	7,294	0	105,002
Other Fees and Charges	22,056	22,056	939,789
Other licenses	5,150	4,432	1,122,204
Park Fees	18,654	410	52,520
Property related Duties/Fees	619,577	245,515	5,015,237
Refuse collection charges/Public convenience	15,983	0	45,000
2a. Discretionary Government Transfers	2,033,089	1,124,729	2,409,523
Urban Discretionary Development Equalization Grant	649,106	432,738	861,063
Urban Unconditional Grant (Non-Wage)	787,977	393,989	818,067
Urban Unconditional Grant (Wage)	596,005	298,003	730,393
2b. Conditional Government Transfer	7,713,926	4,391,939	9,861,102
Sector Conditional Grant (Wage)	2,898,284	1,449,142	3,189,748
Sector Conditional Grant (Non-Wage)	950,185	384,310	1,097,925
Sector Development Grant	700,828	467,219	1,050,248
Transitional Development Grant	3,000,000	2,000,000	4,000,000
Pension for Local Governments	17,908	17,908	88,698
Gratuity for Local Governments	146,720	73,360	434,483
2c. Other Government Transfer	890,099	302,846	1,593,285
Support to PLE (UNEB)	20,000	20,000	25,000
Uganda Road Fund (URF)	620,099	279,892	1,526,985
Youth Livelihood Programme (YLP)	250,000	2,954	41,300
3. External Financing	183,200	0	120,000

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Mildmay International	40,000	0	0
Jhpiego Corporation	143,200	0	120,000
Total Revenues shares	12,537,419	6,586,636	22,323,910

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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	689,444	433,297	1,717,930
Gratuity for Local Governments	146,720	73,360	434,483
Locally Raised Revenues	149,480	141,965	801,293
Pension for Local Governments	17,908	17,908	88,698
Urban Unconditional Grant (Non-Wage)	142,537	83,665	140,082
Urban Unconditional Grant (Wage)	232,798	116,399	253,373
Development Revenues	351,732	268,510	748,150
Locally Raised Revenues	280,000	220,688	412,000
Urban Discretionary Development Equalization Grant	71,732	47,822	336,150
Total Revenues shares	1,041,176	701,807	2,466,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	232,798	83,662	253,373
Non Wage	456,646	241,265	1,464,556
Development Expenditure			
Domestic Development	351,732	170,286	748,150
External Financing	0	0	0
Total Expenditure	1,041,176	495,213	2,466,080

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

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										

138101 Operation of the Administration Department

211101 General Staff Salaries	232,798	0	0	0	232,798	253,373	0	0	0	253,373
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211103 Allowances (Incl. Casuals, Temporary)	0	49,500	0	0	49,500	0	22,800	0	0	22,800
212105 Pension for Local Governments	0	17,908	0	0	17,908	0	88,698	0	0	88,698
212107 Gratuity for Local Governments	0	146,720	0	0	146,720	0	434,483	0	0	434,483
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	8,800	0	0	8,800
221001 Advertising and Public Relations	0	0	0	0	0	0	10,400	0	0	10,400
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,970	0	0	2,970	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	1,080	0	0	1,080
221009 Welfare and Entertainment	0	38,859	0	0	38,859	0	82,000	0	0	82,000
221011 Printing, Stationery, Photocopying and Binding	0	2,850	0	0	2,850	0	2,120	0	0	2,120
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	1,400	0	0	1,400	0	4,100	0	0	4,100
223002 Rates	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	200	0	0	200	0	18,000	0	0	18,000
223005 Electricity	0	946	0	0	946	0	2,400	0	0	2,400
223006 Water	0	450	0	0	450	0	282	0	0	282
225001 Consultancy Services- Short term	0	500	0	0	500	0	81,170	0	0	81,170
225002 Consultancy Services- Long-term	0	57,000	0	0	57,000	0	9,730	0	0	9,730
226001 Insurances	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	25,165	0	0	25,165	0	125,090	0	0	125,090
227002 Travel abroad	0	1,000	0	0	1,000	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	26,100	0	0	26,100	0	59,358	0	0	59,358
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of output138101	232,798	378,568	0	0	611,366	253,373	1,046,511	0	0	1,299,884

138102 Human Resource Management Services

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221004 Recruitment Expenses	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	23,000	0	0	23,000
227001 Travel inland	0	5,000	0	0	5,000	0	32,800	0	0	32,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,735	0	0	4,735
Total Cost of output138102	0	7,000	0	0	7,000	0	60,535	0	0	60,535

138103 Capacity Building for HLG

225001 Consultancy Services- Short term	0	0	34,000	0	34,000	0	0	0	0	0
Total Cost of output138103	0	0	34,000	0	34,000	0	0	0	0	0

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	6,960	0	0	6,960	0	34,670	0	0	34,670
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300	0	6,000	0	0	6,000

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Total Cost of output138104	0	9,260	0	0	9,260	0	40,670	0	0	40,670
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	4,300	0	0	4,300
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	25,310	0	0	25,310
Total Cost of output138105	0	4,000	0	0	4,000	0	33,110	0	0	33,110
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,596	0	0	10,596
224004 Cleaning and Sanitation	0	13,409	0	0	13,409	0	37,904	0	0	37,904
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138106	0	15,209	0	0	15,209	0	50,000	0	0	50,000
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	570	0	0	570	0	8,000	0	0	8,000
Total Cost of output138107	0	990	0	0	990	0	8,000	0	0	8,000
138108 Assets and Facilities Management										
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	804	0	0	804	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,920	0	0	3,920
228001 Maintenance - Civil	0	1,717	0	0	1,717	0	62,760	0	0	62,760
228004 Maintenance – Other	0	2,804	0	0	2,804	0	0	0	0	0
Total Cost of output138108	0	5,325	0	0	5,325	0	77,880	0	0	77,880
138109 Payroll and Human Resource Management Systems										
221002 Workshops and Seminars	0	0	0	0	0	0	4,600	0	0	4,600
221003 Staff Training	0	2,300	0	0	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	10,000	0	0	10,000
222002 Postage and Courier	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output138109	0	8,700	0	0	8,700	0	18,600	0	0	18,600

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138111 Records Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,540	0	0	1,540
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	12,000	0	0	12,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
222002 Postage and Courier	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	5,052	0	0	5,052	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138111	0	5,752	0	0	5,752	0	28,140	0	0	28,140

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,200	0	0	20,200
222003 Information and communications technology (ICT)	0	450	0	0	450	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	3,000	0	0	3,000
Total Cost of output138112	0	2,850	0	0	2,850	0	54,800	0	0	54,800

138113 Procurement Services

221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	11	0	0	11
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	1,680	0	0	1,680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,760	0	0	4,760	0	35,839	0	0	35,839
227004 Fuel, Lubricants and Oils	0	1,751	0	0	1,751	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output138113	0	18,991	0	0	18,991	0	46,310	0	0	46,310
Total Cost of Higher LG Services	232,798	456,646	34,000	0	723,444	253,373	1,464,556	0	0	1,717,930

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

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

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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	0	0	0	0	0	48,150	0	48,150
Total for LCIII: NDEJJE					County: MAKINDYE SSABAGABO MUNICIPALITY					48,150
LCII: NDEJJE	MSMC	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Urban Discretionary Development Equalization Grant						8,150
LCII: NDEJJE	MSMC	Monitoring, Supervision and Appraisal - Benchmarking - 1256		Source: Urban Discretionary Development Equalization Grant						5,000
LCII: NDEJJE	MSMC	Monitoring, Supervision and Appraisal - Consultancy-1257		Source: Urban Discretionary Development Equalization Grant						20,000
LCII: NDEJJE	MSMC	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Urban Discretionary Development Equalization Grant						10,000
LCII: NDEJJE	MSMC	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Urban Discretionary Development Equalization Grant						5,000
312101 Non-Residential Buildings	0	0	130,000	0	130,000	0	0	655,000	0	655,000
Total for LCIII: NDEJJE					County: MAKINDYE SSABAGABO MUNICIPALITY					655,000
LCII: NDEJJE	MSMC	Building Construction - Maintenance and Repair-240		Source: Locally Raised Revenues						55,000
LCII: NDEJJE	MSMC	Building Construction - Offices-248		Source: Locally Raised Revenues						312,000
312201 Transport Equipment	0	0	130,000	0	130,000	0	0	45,000	0	45,000
Total for LCIII: NDEJJE					County: MAKINDYE SSABAGABO MUNICIPALITY					45,000
LCII: NDEJJE	MSMC	Transport Equipment - Motor Vehicles Expenses-1919		Source: Locally Raised Revenues						45,000
312203 Furniture & Fixtures	0	0	40,732	0	40,732	0	0	0	0	0
312213 ICT Equipment	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of output138172					0	0	317,732	0	317,732	0
					0	0	748,150	0	748,150	0

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Total Cost of Capital Purchases	0	0	317,732	0	317,732	0	0	748,150	0	748,150
Total cost of District and Urban Administration	232,798	456,646	351,732	0	1,041,176	253,373	1,464,556	748,150	0	2,466,080
Total cost of Administration	232,798	456,646	351,732	0	1,041,176	253,373	1,464,556	748,150	0	2,466,080

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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	336,724	177,807	694,068
Locally Raised Revenues	154,760	86,825	498,000
Urban Unconditional Grant (Non-Wage)	98,788	49,394	95,846
Urban Unconditional Grant (Wage)	83,176	41,588	100,222
Development Revenues	0	0	160,000
Locally Raised Revenues	0	0	160,000
Total Revenues shares	336,724	177,807	854,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,176	39,399	100,222
Non Wage	253,548	131,319	593,846
Development Expenditure			
Domestic Development	0	0	160,000
External Financing	0	0	0
Total Expenditure	336,724	170,718	854,068

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	83,176	0	0	0	83,176	100,222	0	0	0	100,222
221002 Workshops and Seminars	0	9,600	0	0	9,600	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	22,800	0	0	22,800
221009 Welfare and Entertainment	0	726	0	0	726	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	9,880	0	0	9,880
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,800	0	0	10,800
221017 Subscriptions	0	550	0	0	550	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	400	0	0	400	0	0	0	0
227001 Travel inland	0	10,956	0	0	10,956	0	49,278	0	49,278
227002 Travel abroad	0	3,187	0	0	3,187	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,740	0	0	16,740	0	66,000	0	66,000
Total Cost of output148101	83,176	46,559	0	0	129,736	100,222	182,758	0	0

148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	8,555	0	0	8,555	0	2,000	0	2,000
221002 Workshops and Seminars	0	10,677	0	0	10,677	0	20,300	0	20,300
221006 Commissions and related charges	0	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	2,250	0	0	2,250	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,402	0	0	8,402	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0
223005 Electricity	0	0	0	0	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	65,000	0	0	65,000	0	26,922	0	26,922
225002 Consultancy Services- Long-term	0	12,000	0	0	12,000	0	0	0	0
227001 Travel inland	0	26,290	0	0	26,290	0	45,846	0	45,846
227002 Travel abroad	0	1,000	0	0	1,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	5,828	0	0	5,828	0	66,020	0	66,020
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148102	0	142,002	0	0	142,002	0	234,088	0	0

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,040	0	0	2,040	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,784	0	0	3,784	0	12,000	0	12,000
227001 Travel inland	0	1,400	0	0	1,400	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	1,512	0	0	1,512	0	0	0	0
Total Cost of output148103	0	8,736	0	0	8,736	0	42,000	0	0

148104 LG Expenditure management Services

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

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221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	4,950	0	0	4,950	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of output148104	0	11,715	0	0	11,715	0	17,000	0	0	17,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	3,190	0	0	3,190	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,284	0	0	3,284	0	8,000	0	0	8,000
Total Cost of output148105	0	6,474	0	0	6,474	0	20,000	0	0	20,000

148106 Integrated Financial Management System

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

148107 Sector Capacity Development

221002 Workshops and Seminars	0	4,950	0	0	4,950	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	20,000	0	0	20,000
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
Total Cost of output148107	0	5,000	0	0	5,000	0	20,000	0	0	20,000

148108 Sector Management and Monitoring

221012 Small Office Equipment	0	62	0	0	62	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output148108	0	3,062	0	0	3,062	0	48,000	0	0	48,000

Total Cost of Higher LG Services	83,176	253,548	0	0	336,724	100,222	593,846	0	0	694,068
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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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148175 Vehicles and Other Transport Equipment

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

County: MAKINDYE SSABAGABO MUNICIPALITY

160,000

LCII: NDEJJE

MSMC

Transport Equipment - Administrative Vehicles-1899

Source: Locally Raised Revenues

160,000

Total Cost of output148175	0	0	0	0	0	0	0	160,000	0	160,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	160,000	0	160,000
Total cost of Financial Management and Accountability(LG)	83,176	253,548	0	0	336,724	100,222	593,846	160,000	0	854,068
Total cost of Finance	83,176	253,548	0	0	336,724	100,222	593,846	160,000	0	854,068

Vote:780 Makindye Ssabagabo Municipal Council**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	281,035	208,224	653,856
Locally Raised Revenues	108,500	121,956	478,600
Urban Unconditional Grant (Non-Wage)	111,879	55,940	114,600
Urban Unconditional Grant (Wage)	60,656	30,328	60,656
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	281,035	208,224	653,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,656	24,870	60,656
Non Wage	220,379	165,864	593,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	281,035	190,735	653,856

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	24,104	0	0	0	24,104	19,000	0	0	0	19,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	5,000	0	0	5,000
222001 Telecommunications	0	2,400	0	0	2,400	0	1,367	0	0	1,367
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	8,707	0	0	8,707	0	41,391	0	0	41,391
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of output138201	24,104	30,207	0	0	54,311	19,000	90,758	0	0	109,758

138202 LG Procurement Management Services

227001 Travel inland	0	5,212	0	0	5,212	0	5,212	0	0	5,212
Total Cost of output138202	0	5,212	0	0	5,212	0	5,212	0	0	5,212

138203 LG Staff Recruitment Services

221004 Recruitment Expenses	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output138203	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138206 LG Political and executive oversight

211101 General Staff Salaries	36,552	0	0	0	36,552	41,656	0	0	0	41,656
211103 Allowances (Incl. Casuals, Temporary)	0	80,000	0	0	80,000	0	148,800	0	0	148,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	77,560	0	0	77,560	0	120,630	0	0	120,630
227002 Travel abroad	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	17,800	0	0	17,800	0	71,000	0	0	71,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
282101 Donations	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output138206	36,552	176,960	0	0	213,512	41,656	399,230	0	0	440,886

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	52,000	0	0	52,000
227001 Travel inland	0	500	0	0	500	0	40,000	0	0	40,000
Total Cost of output138207	0	2,000	0	0	2,000	0	92,000	0	0	92,000
Total Cost of Higher LG Services	60,656	220,379	0	0	281,035	60,656	593,200	0	0	653,856
Total cost of Local Statutory Bodies	60,656	220,379	0	0	281,035	60,656	593,200	0	0	653,856
Total cost of Statutory Bodies	60,656	220,379	0	0	281,035	60,656	593,200	0	0	653,856

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Production and Marketing**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,342	68,498	238,024
Locally Raised Revenues	9,346	0	99,000
Sector Conditional Grant (Non-Wage)	65,371	32,686	66,814
Sector Conditional Grant (Wage)	57,625	28,812	57,625
Urban Unconditional Grant (Non-Wage)	4,000	2,000	5,000
Urban Unconditional Grant (Wage)	10,000	5,000	9,585
Development Revenues	19,285	12,857	186,689
Locally Raised Revenues	0	0	100,000
Sector Development Grant	19,285	12,857	86,689
Total Revenues shares	165,627	81,355	424,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,625	31,027	67,210
Non Wage	78,717	29,248	170,814
Development Expenditure			
Domestic Development	19,285	300	186,689
External Financing	0	0	0
Total Expenditure	165,627	60,576	424,713

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										
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,262	0	0	8,262	0	757	0	0	757
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,590	0	0	1,590	0	1,200	0	0	1,200
221012 Small Office Equipment	0	15	0	0	15	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	178	0	0	178	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	5,500	0	0	5,500
227001 Travel inland	0	1,003	0	0	1,003	0	16,400	0	0	16,400
227004 Fuel, Lubricants and Oils	0	9	0	0	9	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	1,631	0	0	1,631	0	2,000	0	0	2,000
Total Cost of output018101	0	36,687	0	0	36,687	0	30,657	0	0	30,657

018104 Planning, Monitoring/Quality Assurance and Evaluation

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

018106 Farmer Institution Development

221002 Workshops and Seminars	0	563	0	0	563	0	2,563	0	0	2,563
221011 Printing, Stationery, Photocopying and Binding	0	563	0	0	563	0	2,000	0	0	2,000
221012 Small Office Equipment	0	473	0	0	473	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018106	0	2,598	0	0	2,598	0	12,363	0	0	12,363
Total Cost of Higher LG Services	0	49,659	0	0	49,659	0	47,920	0	0	47,920

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

263370 Sector Development Grant	0	0	19,285	0	19,285	0	0	86,689	0	86,689
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Total for LCIII: MASAJJA		County: MAKINDYE SSABAGABO MUNICIPALITY	1,950
LCII: BUSABALA (Physical)	Busabala landing site	Retention on renovation of Busabala fish slab	Source: Sector Development Grant 250
LCII: MASAJJA	Masajja	Procurement of mastitis test kits	Source: Sector Development Grant 1,700
Total for LCIII: BUNAMWAYA		County: MAKINDYE SSABAGABO MUNICIPALITY	6,000
LCII: BUNAMWAYA (Physical)	Masajja, Bunamwaya, Ndejje	Consumables for plant clinic operations	Source: Sector Development Grant 6,000
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY	78,739
LCII: MUTUNGO	Ndejje	Procurement of demonstration materials for nucleus model farmers	Source: Sector Development Grant 6,836
LCII: MUTUNGO (Physical)	Lweza A	Construction of a feed mill house at Umoja fish farm at Lweza A to accomodate fish feed mill equipment received from the ministry	Source: Sector Development Grant 15,000
LCII: MUTUNGO (Physical)	Mutungo	Establishment of a small scale irrigation using water harvesting technology	Source: Sector Development Grant 20,000
LCII: NDEJJE	Makindye ssabagabo municipality	Procurement of drugs and vaccines for the animal disease control	Source: Sector Development Grant 2,800
LCII: NDEJJE	Ndejje	Demonstration of post harvest technology like solar driers	Source: Sector Development Grant 4,000
LCII: NDEJJE (Physical)	Busabala landing sites	Monitoring, supervision and preparation of B.O.Qs	Source: Sector Development Grant 3,603

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LCII: NDEJJE (Physical)	Ndejje	Procure of Artificial insemination kits for cattle and piggery inorder to improve the animal breeds	Source: Sector Development Grant	26,500						
Total Cost of output018151	0	0	19,285	0	19,285	0	0	86,689	0	86,689
Total Cost of Lower Local Services	0	0	19,285	0	19,285	0	0	86,689	0	86,689
Total cost of Agricultural Extension Services	0	49,659	19,285	0	68,944	0	47,920	86,689	0	134,609

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)

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

018202 Cross cutting Training (Development Centres)

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

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	10	0	0	10	0	0	0	0	0
224006 Agricultural Supplies	0	500	0	0	500	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018203	0	510	0	0	510	0	12,500	0	0	12,500

018204 Fisheries regulation

211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	66	0	0	66	0	1,000	0	0	1,000
221012 Small Office Equipment	0	386	0	0	386	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000

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224006 Agricultural Supplies	0	48	0	0	48	0	5,000	0	0	5,000
227001 Travel inland	0	2,250	0	0	2,250	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018204	26,400	5,000	0	0	31,400	26,400	23,000	0	0	49,400

018205 Crop disease control and regulation

211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	360	0	0	360	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	3,000	0	0	3,000
221012 Small Office Equipment	0	412	0	0	412	0	0	0	0	0
222001 Telecommunications	0	313	0	0	313	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,250	0	0	2,250	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5	0	0	5	0	2,000	0	0	2,000
Total Cost of output018205	26,400	5,500	0	0	31,900	26,400	23,500	0	0	49,900

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	0	0	0	0
224006 Agricultural Supplies	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	391	0	0	391	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	270	0	0	270	0	4,000	0	0	4,000
Total Cost of output018206	0	1,000	0	0	1,000	0	14,600	0	0	14,600

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018207	0	2,000	0	0	2,000	0	3,000	0	0	3,000

018208 Sector Capacity Development

227001 Travel inland	0	1,000	0	0	1,000	0	1,232	0	0	1,232
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018208	0	1,000	0	0	1,000	0	2,232	0	0	2,232

018209 Support to DATICS

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018209	0	1,000	0	0	1,000	0	3,000	0	0	3,000

018210 Vermin Control Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018210	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018211 Livestock Health and Marketing

211101 General Staff Salaries	14,825	0	0	0	14,825	14,410	0	0	0	14,410
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	348	0	0	348	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,250	0	0	2,250	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output018211	14,825	4,848	0	0	19,673	14,410	11,500	0	0	25,910

018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	63	0	0	63	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	63	0	0	63
222003 Information and communications technology (ICT)	0	438	0	0	438	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018212	0	4,500	0	0	4,500	0	17,063	0	0	17,063
Total Cost of Higher LG Services	67,625	29,058	0	0	96,683	67,210	122,894	0	0	190,104

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

311101 Land	0	0	0	0	0	0	0	100,000	0	100,000
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Total for LCIII: MASAJJA **County: MAKINDYE SSABAGABO MUNICIPALITY** **100,000**

LCII: MASAJJA (Physical) 1 Acre *Real estate services - Land Titles-1518* *Source: Locally Raised Revenues* *100,000*

Total Cost of output018275	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	100,000	0	100,000
Total cost of District Production Services	67,625	29,058	0	0	96,683	67,210	122,894	100,000	0	290,104
Total cost of Production and Marketing	67,625	78,717	19,285	0	165,627	67,210	170,814	186,689	0	424,713

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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	795,255	393,932	1,098,036
Locally Raised Revenues	7,391	0	77,000
Sector Conditional Grant (Non-Wage)	269,103	134,551	357,052
Sector Conditional Grant (Wage)	514,762	257,381	658,983
Urban Unconditional Grant (Non-Wage)	4,000	2,000	5,000
Development Revenues	662,721	233,014	704,431
External Financing	183,200	0	120,000
Locally Raised Revenues	130,000	0	0
Sector Development Grant	349,521	233,014	584,431
Total Revenues shares	1,457,976	626,946	1,802,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	514,762	256,309	658,983
Non Wage	280,494	132,904	439,052
Development Expenditure			
Domestic Development	479,521	7,633	584,431
External Financing	183,200	0	120,000
Total Expenditure	1,457,976	396,846	1,802,466

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										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,800	0	0	2,800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	12,057	0	183,200	195,257	0	0	0	0	0
Total Cost of output088101	0	19,257	0	183,200	202,457	0	0	0	0	0

088105 Health and Hygiene Promotion

211101 General Staff Salaries	514,762	0	0	0	514,762	658,983	0	0	0	658,983
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,927	0	0	2,927
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	38,000	0	0	38,000
227001 Travel inland	0	16,291	0	0	16,291	0	23,262	0	120,000	143,262
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output088105	514,762	18,691	0	0	533,453	658,983	74,390	0	120,000	853,373
Total Cost of Higher LG Services	514,762	37,949	0	183,200	735,910	658,983	74,390	0	120,000	853,373

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

263367 Sector Conditional Grant (Non-Wage)	0	6,260	0	0	6,260	0	12,140	0	0	12,140
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Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **12,140**

LCII: MUTUNGO *St Magdalene Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *12,140*

Total Cost of output088153	0	6,260	0	0	6,260	0	12,140	0	0	12,140
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	213,499	0	0	213,499	0	291,355	0	0	291,355
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Total for LCIII: BUNAMWAYA **County: MAKINDYE SSABAGABO MUNICIPALITY** **97,118**

LCII: BUNAMWAYA *Bunamwaya Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *48,559*

LCII: BUNAMWAYA *Mutundwe Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *48,559*

Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **194,236**

LCII: MUTUNGO *Kyadondo South Health Sub Dist* *Source: Sector Conditional Grant (Non-Wage)* *97,118*

LCII: MUTUNGO *Mutungo Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *48,559*

LCII: MUTUNGO *Seguku Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *48,559*

Total Cost of output088154	0	213,499	0	0	213,499	0	291,355	0	0	291,355
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Total Cost of Lower Local Services	0	219,759	0	0	219,759	0	303,494	0	0	303,494
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,736	0	10,736
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY						10,736	
LCII: NDEJJE	Municipal Headquarter	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant						8,736
LCII: NDEJJE (Physical)	Ndejje HCIV	Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant						2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,486	0	18,486
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY						18,486	
LCII: NDEJJE (Physical)	Ndejje HCIV	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						18,486
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312201 Transport Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088172	0	0	50,000	0	50,000	0	0	29,222	0	29,222
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY						35,000	
LCII: NDEJJE	Ndejje HCIV	Building Construction - Contractor-216		Source: Sector Development Grant						35,000
312104 Other Structures	0	0	0	0	0	0	0	75,000	0	75,000
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY						75,000	
LCII: NDEJJE	Municipal Headquarters	Construction Services - Straight Lights-411		Source: Sector Development Grant						45,000
LCII: NDEJJE	Ndejje HCIV	Construction Services - ICT Installations-397		Source: Sector Development Grant						30,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	72,209	0	72,209

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Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY				72,209		
<i>LCII: NDEJJE</i>	<i>Municipal Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>						72,209
Total Cost of output088175	0	0	0	0	0	0	0	182,209	0	182,209
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY				35,000		
<i>LCII: SEGUKU</i>	<i>Seguku HCII</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						35,000
Total Cost of output088180	0	0	0	0	0	0	0	35,000	0	35,000
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	83,000	0	83,000
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY				83,000		
<i>LCII: SEGUKU</i>	<i>Ndejje HCIV</i>	<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Sector Development Grant</i>						83,000
Total Cost of output088181	0	0	0	0	0	0	0	83,000	0	83,000
088183 OPD and other ward Construction and Rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,450	0	5,450	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	136,000	0	136,000	0	0	0	0	0
312102 Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of output088183	0	0	169,450	0	169,450	0	0	0	0	0
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	260,071	0	260,071	0	0	255,000	0	255,000
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY				255,000		
<i>LCII: NDEJJE</i>	<i>Municipal Headquarters</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>						255,000
Total Cost of output088185	0	0	260,071	0	260,071	0	0	255,000	0	255,000
Total Cost of Capital Purchases	0	0	479,521	0	479,521	0	0	584,431	0	584,431
Total cost of Primary Healthcare	514,762	257,708	479,521	183,200	1,435,190	658,983	377,884	584,431	120,000	1,741,298

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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										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	147	0	0	147	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	2,500	0	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	5,000	0	0	5,000	0	8,416	0	0	8,416
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,995	0	0	4,995	0	835	0	0	835
Total Cost of output088301	0	13,142	0	0	13,142	0	37,252	0	0	37,252
088302 Healthcare Services Monitoring and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	144	0	0	144	0	500	0	0	500
227001 Travel inland	0	8,500	0	0	8,500	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	7,916	0	0	7,916
228001 Maintenance - Civil	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output088302	0	9,644	0	0	9,644	0	23,916	0	0	23,916
Total Cost of Higher LG Services	0	22,786	0	0	22,786	0	61,168	0	0	61,168
Total cost of Health Management and Supervision	0	22,786	0	0	22,786	0	61,168	0	0	61,168
Total cost of Health	514,762	280,494	479,521	183,200	1,457,976	658,983	439,052	584,431	120,000	1,802,466

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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	2,973,248	1,420,366	3,238,096
Locally Raised Revenues	47,657	38,353	97,000
Other Transfers from Central Government	20,000	20,000	25,000
Sector Conditional Grant (Non-Wage)	544,694	181,565	600,740
Sector Conditional Grant (Wage)	2,325,897	1,162,949	2,473,140
Urban Unconditional Grant (Non-Wage)	8,000	4,000	8,000
Urban Unconditional Grant (Wage)	27,000	13,500	34,216
Development Revenues	332,022	221,348	379,129
Sector Development Grant	332,022	221,348	379,129
Total Revenues shares	3,305,270	1,641,714	3,617,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,352,897	1,151,683	2,507,356
Non Wage	620,351	243,900	730,740
Development Expenditure			
Domestic Development	332,022	41,348	379,129
External Financing	0	0	0
Total Expenditure	3,305,270	1,436,931	3,617,224

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	1,261,556	0	0	0	1,261,556	1,408,799	0	0	0	1,408,799
Total Cost of output078102	1,261,556	0	0	0	1,261,556	1,408,799	0	0	0	1,408,799
Total Cost of Higher LG Services	1,261,556	0	0	0	1,261,556	1,408,799	0	0	0	1,408,799

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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	150,756	0	0	150,756	0	161,568	0	0	161,568
Total for LCIII: MASAJJA										64,560
LCII: BUSABALA						BUSABALA P.S.	Source: Sector Conditional Grant (Non-Wage)			6,834
LCII: BUSABALA						Kibiri C/U Primary School	Source: Sector Conditional Grant (Non-Wage)			10,398
LCII: BUSABALA						St. Kizito P/S Kibiri	Source: Sector Conditional Grant (Non-Wage)			7,770
LCII: MASAJJA						MASAJJA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)			10,890
LCII: MASAJJA						NAMASUBA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)			14,634
LCII: MASAJJA						ST. PIUS P.S MASAJJA	Source: Sector Conditional Grant (Non-Wage)			14,034
Total for LCIII: BUNAMWAYA										27,294
LCII: BUNAMWAYA						NYANAMA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)			7,050
LCII: MUTUNDWE						Bunamwaya C/U Primary School	Source: Sector Conditional Grant (Non-Wage)			12,114
LCII: MUTUNDWE						BUNAMWAYA CENTRAL PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)			8,130
Total for LCIII: NDEJJE										69,714
LCII: MUTUNGO						KIGO LUNYA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)			9,150
LCII: MUTUNGO						KIGO PRISONS P.S.	Source: Sector Conditional Grant (Non-Wage)			7,938
LCII: MUTUNGO						LUBUGUMU UMEA	Source: Sector Conditional Grant (Non-Wage)			14,238
LCII: MUTUNGO						Mutungo Kitiiko Primary School	Source: Sector Conditional Grant (Non-Wage)			8,118
LCII: MUTUNGO						NDEJJE C.S P.S.	Source: Sector Conditional Grant (Non-Wage)			13,014
LCII: MUTUNGO						Sseguku Primary School	Source: Sector Conditional Grant (Non-Wage)			11,418
LCII: MUTUNGO						ST. GYAVIIRA LWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)			5,838
Total Cost of output078151	0	150,756	0	0	150,756	0	161,568	0	0	161,568
Total Cost of Lower Local Services	0	150,756	0	0	150,756	0	161,568	0	0	161,568

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY							50,000
LCII: NDEJJE	Municipal Headquarters	Materials and supplies - Assorted Materials-1163		Source: Sector Development Grant					50,000	
Total Cost of output078175	0	0	0	0	0	0	0	50,000	0	50,000
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	24,129	0	24,129
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY							24,129
LCII: NDEJJE	Municipal Headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					24,129	
312101 Non-Residential Buildings	0	0	273,000	0	273,000	0	0	305,000	0	305,000
Total for LCIII: MASAJJA			County: MAKINDYE SSABAGABO MUNICIPALITY							230,000
LCII: NAMASUBA	Namasuba Umea P/S	Building Construction - Storeyed Building-265		Source: Sector Development Grant					230,000	
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY							75,000
LCII: SEGUKU	Seguku P/S	Building Construction - Schools-256		Source: Sector Development Grant					75,000	
Total Cost of output078180	0	0	303,000	0	303,000	0	0	329,129	0	329,129
Total Cost of Capital Purchases	0	0	303,000	0	303,000	0	0	379,129	0	379,129
Total cost of Pre-Primary and Primary Education	1,261,556	150,756	303,000	0	1,715,312	1,408,799	161,568	379,129	0	1,949,495

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	1,064,341	0	0	0	1,064,341	1,064,341	0	0	0	1,064,341
Total Cost of output078201	1,064,341	0	0	0	1,064,341	1,064,341	0	0	0	1,064,341
Total Cost of Higher LG Services	1,064,341	0	0	0	1,064,341	1,064,341	0	0	0	1,064,341

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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	355,191	0	0	355,191	0	292,512	0	0	292,512
Total for LCIII: BUNAMWAYA	County: MAKINDYE SSABAGABO MUNICIPALITY								120,879	
LCII: BUNAMWAYA	AGGREY MEMORIAL SS Source: Sector Conditional Grant (Non-Wage)								120,879	
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY								171,633	
LCII: NDEJJE	LUBUGUMU JAMIA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)								171,633	
Total Cost of output078251	0	355,191	0	0	355,191	0	292,512	0	0	292,512
Total Cost of Lower Local Services	0	355,191	0	0	355,191	0	292,512	0	0	292,512
Total cost of Secondary Education	1,064,341	355,191	0	0	1,419,532	1,064,341	292,512	0	0	1,356,853

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										
221011 Printing, Stationery, Photocopying and Binding	0	1,445	0	0	1,445	0	10,360	0	0	10,360
221012 Small Office Equipment	0	7	0	0	7	0	0	0	0	0
227001 Travel inland	0	6,244	0	0	6,244	0	51,100	0	0	51,100
227004 Fuel, Lubricants and Oils	0	4,516	0	0	4,516	0	11,200	0	0	11,200
Total Cost of output078401	0	12,212	0	0	12,212	0	72,660	0	0	72,660
078403 Sports Development services										
227001 Travel inland	0	4,605	0	0	4,605	0	30,000	0	0	30,000
Total Cost of output078403	0	4,605	0	0	4,605	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output078404	0	500	0	0	500	0	5,000	0	0	5,000
078405 Education Management Services										
211101 General Staff Salaries	27,000	0	0	0	27,000	34,216	0	0	0	34,216
221002 Workshops and Seminars	0	4,796	0	0	4,796	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,522	0	0	2,522	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	17,361	0	0	17,361	0	31,000	0	0	31,000

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221012 Small Office Equipment	0	13	0	0	13	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	52,000	0	0	52,000	0	108,000	0	0	108,000
227004 Fuel, Lubricants and Oils	0	11,395	0	0	11,395	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	5,200	0	0	5,200
Total Cost of output078405	27,000	97,087	0	0	124,087	34,216	169,000	0	0	203,216
Total Cost of Higher LG Services	27,000	114,404	0	0	141,404	34,216	276,660	0	0	310,876
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,022	0	29,022	0	0	0	0	0
Total Cost of output078472	0	0	29,022	0	29,022	0	0	0	0	0
Total Cost of Capital Purchases	0	0	29,022	0	29,022	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	27,000	114,404	29,022	0	170,426	34,216	276,660	0	0	310,876
Total cost of Education	2,352,897	620,351	332,022	0	3,305,270	2,507,356	730,740	379,129	0	3,617,224

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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	696,099	315,720	1,857,576
Locally Raised Revenues	8,000	1,828	245,000
Other Transfers from Central Government	620,099	279,892	1,526,985
Urban Unconditional Grant (Non-Wage)	20,000	10,000	20,000
Urban Unconditional Grant (Wage)	48,000	24,000	65,592
Development Revenues	3,685,690	2,290,460	5,500,000
Locally Raised Revenues	411,000	107,333	1,500,000
Transitional Development Grant	3,000,000	2,000,000	4,000,000
Urban Discretionary Development Equalization Grant	274,690	183,127	0
Total Revenues shares	4,381,789	2,606,180	7,357,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,000	23,204	65,592
Non Wage	648,099	119,785	1,791,985
Development Expenditure			
Domestic Development	3,685,690	1,977,689	5,500,000
External Financing	0	0	0
Total Expenditure	4,381,789	2,120,678	7,357,576

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048153 Urban roads upgraded to Bitumen standard (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,260,000	4,253,000	0	5,513,000

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Total for LCIII: MASAJJA		County: MAKINDYE SSABAGABO MUNICIPALITY	700,000
LCII: NAMASUBA	Namasuba	Upgrading of Kikajjo road 1Km to Bitumen standard	Source: Other Transfers from Central Government 700,000
Total for LCIII: BUNAMWAYA		County: MAKINDYE SSABAGABO MUNICIPALITY	2,168,000
LCII: BUNAMWAYA	Bunamwaya	Upgrading of St. Noah Bunamwaya road to Bitumen Standard (0.6km)	Source: Locally Raised Revenues 168,000
LCII: MUTUNDWE	MUTUNDWE	Upgrading of Mutundwe - Kisigula road to Bitumen standard (3rd km)	Source: Transitional Development Grant 2,000,000
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY	2,645,000
LCII: MUTUNGO	Lubowa	Upgrading of Lubowa -Lwezza road to Bitumen standard (3rd km)	Source: Transitional Development Grant 2,000,000
LCII: NDEJJE	Kibutika	Upgrading of Kibutika road (1km) to bitumen standard	Source: Other Transfers from Central Government 482,000
LCII: NDEJJE	Ndejje	Upgrading of Municipal Headquarters road to Bitumen Standard (1.3km)	Source: Locally Raised Revenues 85,000
LCII: NDEJJE	Ndejje Zanta	Upgrading of Municipal Headquarters road to Bitumen Standard (1.3km)	Source: Other Transfers from Central Government 78,000
263201 LG Conditional grants (Capital)	0	0 3,625,550	0 3,625,550 0 0 0 0 0
Total Cost of output048153	0	0 3,625,550	0 3,625,550 0 1,260,000 4,253,000 0 5,513,000
048156 Urban unpaved roads Maintenance (LLS)			
263101 LG Conditional grants (Current)	0	470,299 0 0	0 470,299 0 0 0 0 0
263104 Transfers to other govt. units (Current)	0	0 0 0	0 0 90,900 0 0 0 90,900
Total for LCIII: MASAJJA		County: MAKINDYE SSABAGABO MUNICIPALITY	90,900
LCII: MASAJJA	Massajja	Periodic Maintenance of Nsalo Road Bridge	Source: Other Transfers from Central Government 90,900
Total Cost of output048156	0	470,299 0 0	0 470,299 0 90,900 0 0 90,900

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Total Cost of Lower Local Services	0	470,299	3,625,550	0	4,095,849	0	1,350,900	4,253,000	0	5,603,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,200,000	0	1,200,000
Total for LCIII: NDEJJE					County: MAKINDYE SSABAGABO MUNICIPALITY					1,200,000
LCII: NDEJJE	MSMC	Machinery and Equipment - Earth Moving Equipment-1041					Source: Locally Raised Revenues			1,200,000
Total Cost of output048172	0	0	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,200,000	0	1,200,000
Total cost of District, Urban and Community Access Roads	0	470,299	3,625,550	0	4,095,849	0	1,350,900	5,453,000	0	6,803,900

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates 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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	47,000	0	47,000
Total for LCIII: NDEJJE					County: MAKINDYE SSABAGABO MUNICIPALITY					47,000
LCII: NDEJJE	HEAD QUARTERS	Building Construction - Latrines-237					Source: Locally Raised Revenues			47,000
Total Cost of output048281	0	0	0	0	0	0	0	47,000	0	47,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	47,000	0	47,000
Total cost of District Engineering Services	0	0	0	0	0	0	0	47,000	0	47,000

0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
211101 General Staff Salaries	48,000	0	0	0	48,000	65,592	0	0	0	65,592
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	28,000	0	0	28,000
221003 Staff Training	0	0	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	85	0	0	85
221017 Subscriptions	0	1,800	0	0	1,800	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	45,000	0	0	45,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	5,000	0	0	5,000	0	0	0	0	0
226001 Insurances	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227001 Travel inland	0	17,000	0	0	17,000	0	140,200	0	0	140,200
227002 Travel abroad	0	24,000	0	0	24,000	0	41,000	0	0	41,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	214,000	0	0	214,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output048302	48,000	177,800	0	0	225,800	65,592	441,085	0	0	506,676
Total Cost of Higher LG Services	48,000	177,800	0	0	225,800	65,592	441,085	0	0	506,676
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	60,140	0	60,140	0	0	0	0	0
Total Cost of output048380	0	0	60,140	0	60,140	0	0	0	0	0
Total Cost of Capital Purchases	0	0	60,140	0	60,140	0	0	0	0	0
Total cost of Municipal Services	48,000	177,800	60,140	0	285,940	65,592	441,085	0	0	506,676
Total cost of Roads and Engineering	48,000	648,099	3,685,690	0	4,381,789	65,592	1,791,985	5,500,000	0	7,357,576

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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	114,000	35,950	172,400
Locally Raised Revenues	75,000	16,450	80,000
Urban Unconditional Grant (Non-Wage)	12,000	6,000	12,000
Urban Unconditional Grant (Wage)	27,000	13,500	80,400
Development Revenues	0	0	500,000
Locally Raised Revenues	0	0	405,000
Urban Discretionary Development Equalization Grant	0	0	95,000
Total Revenues shares	114,000	35,950	672,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,000	12,374	80,400
Non Wage	87,000	22,448	92,000
Development Expenditure			
Domestic Development	0	0	500,000
External Financing	0	0	0
Total Expenditure	114,000	34,821	672,400

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										
098303 Tree Planting and Afforestation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output098303	0	0	0	0	0	0	10,000	0	0	10,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	960	0	0	960	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	1,330	0	0	1,330
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0

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

098309 Monitoring and Evaluation of Environmental Compliance

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

098311 Infrastructure Planning

211101 General Staff Salaries	27,000	0	0	0	27,000	80,400	0	0	0	80,400
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	900	0	0	900
225002 Consultancy Services- Long-term	0	65,000	0	0	65,000	0	0	0	0	0
227001 Travel inland	0	4,540	0	0	4,540	0	40,448	0	0	40,448
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,627	0	0	6,627	0	13,800	0	0	13,800
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098311	27,000	80,567	0	0	107,567	80,400	55,148	0	0	135,548
Total Cost of Higher LG Services	27,000	87,000	0	0	114,000	80,400	92,000	0	0	172,400

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	150,000	0	150,000
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Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **150,000**

LCII: NDEJJE *Ndejje* *Feasibility Studies - Consultancy-567* *Source: Locally Raised Revenues* *55,000*

311101 Land	0	0	0	0	0	0	0	350,000	0	350,000
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Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **350,000**

LCII: NDEJJE *Ndejje* *Real estate services - Land Titles-1518* *Source: Locally Raised Revenues* *100,000*

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

Total Cost of output098372	0	0	0	0	0	0	0	500,000	0	500,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	500,000	0	500,000
Total cost of Natural Resources Management	27,000	87,000	0	0	114,000	80,400	92,000	500,000	0	672,400
Total cost of Natural Resources	27,000	87,000	0	0	114,000	80,400	92,000	500,000	0	672,400

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	382,787	67,759	260,002
Locally Raised Revenues	12,174	4,500	89,000
Other Transfers from Central Government	250,000	2,953	41,300
Sector Conditional Grant (Non-Wage)	58,812	29,406	60,901
Urban Unconditional Grant (Non-Wage)	4,000	2,000	11,000
Urban Unconditional Grant (Wage)	57,801	28,900	57,801
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	382,787	67,759	260,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,801	25,586	57,801
Non Wage	324,986	38,833	202,201
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	382,787	64,419	260,002

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										
108104 Facilitation of Community Development Workers										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2	0	0	2
227001 Travel inland	0	12,000	0	0	12,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,245	0	0	4,245
Total Cost of output108104	0	12,000	0	0	12,000	0	18,247	0	0	18,247

Vote:780 Makindye Ssabagabo Municipal Council**FY 2020/21****108105 Adult Learning**

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

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	12,000	0	0	12,000
221003 Staff Training	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108107	0	7,000	0	0	7,000	0	16,500	0	0	16,500

108108 Children and Youth Services

221002 Workshops and Seminars	0	1,022	0	0	1,022	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1	0	0	1
221012 Small Office Equipment	0	125	0	0	125	0	0	0	0	0
227001 Travel inland	0	6,790	0	0	6,790	0	27,400	0	0	27,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108108	0	8,937	0	0	8,937	0	27,401	0	0	27,401

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,300	0	0	5,300
227001 Travel inland	0	6,583	0	0	6,583	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	250,000	0	0	250,000	0	0	0	0	0
Total Cost of output108109	0	258,583	0	0	258,583	0	41,300	0	0	41,300

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,356	0	0	3,356	0	0	0	0	0
227001 Travel inland	0	7,285	0	0	7,285	0	15,700	0	0	15,700
Total Cost of output108110	0	10,641	0	0	10,641	0	15,700	0	0	15,700

108111 Culture mainstreaming

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

108112 Work based inspections

227001 Travel inland	0	990	0	0	990	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output108112	0	1,490	0	0	1,490	0	9,000	0	0	9,000

Vote:780 Makindye Ssabagabo Municipal Council**FY 2020/21****108113 Labour dispute settlement**

221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	2	0	0	2
227001 Travel inland	0	1,980	0	0	1,980	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,498	0	0	6,498
Total Cost of output108113	0	2,000	0	0	2,000	0	10,000	0	0	10,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	56	0	0	56	0	10,000	0	0	10,000
227001 Travel inland	0	5,280	0	0	5,280	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output108114	0	5,336	0	0	5,336	0	20,000	0	0	20,000

108116 Social Rehabilitation Services

282101 Donations	0	0	0	0	0	0	13,022	0	0	13,022
Total Cost of output108116	0	0	0	0	0	0	13,022	0	0	13,022

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	57,801	0	0	0	57,801	57,801	0	0	0	57,801
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	13,200	0	0	13,200
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	9,753	0	0	9,753
Total Cost of output108117	57,801	15,000	0	0	72,801	57,801	22,953	0	0	80,754
Total Cost of Higher LG Services	57,801	324,986	0	0	382,787	57,801	202,201	0	0	260,002
Total cost of Community Mobilisation and Empowerment	57,801	324,986	0	0	382,787	57,801	202,201	0	0	260,002
Total cost of Community Based Services	57,801	324,986	0	0	382,787	57,801	202,201	0	0	260,002

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,500	48,924	464,179
Locally Raised Revenues	9,100	16,224	374,000
Urban Unconditional Grant (Non-Wage)	39,000	19,500	52,021
Urban Unconditional Grant (Wage)	26,400	13,200	38,158
Development Revenues	7,782	5,188	50,348
Urban Discretionary Development Equalization Grant	7,782	5,188	50,348
Total Revenues shares	82,282	54,112	514,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	11,652	38,158
Non Wage	48,100	35,676	426,021
Development Expenditure			
Domestic Development	7,782	5,188	50,348
External Financing	0	0	0
Total Expenditure	82,282	52,516	514,527

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	26,400	0	0	0	26,400	38,158	0	0	0	38,158
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	8,000	0	0	8,000

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

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

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000	0	15,000	0	0	15,000
227002 Travel abroad	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output138302	0	24,200	0	0	24,200	0	80,000	0	0	80,000

138303 Statistical data collection

221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,000	0	0	1,000
227001 Travel inland	0	300	0	0	300	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output138303	0	500	0	0	500	0	20,000	0	0	20,000

138304 Demographic data collection

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

138305 Project Formulation

222002 Postage and Courier	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	30,000	0	0	30,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	2,000	0	0	2,000	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	39,000	0	0	39,000
Total Cost of output138305	0	2,000	0	0	2,000	0	150,000	0	0	150,000

138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138306	0	0	0	0	0	0	50,000	0	0	50,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	9,000	0	0	9,000
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Vote:780 Makindye Ssabagabo Municipal Council

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	7,000	0	0	7,000
227001 Travel inland	0	2,865	0	0	2,865	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	2,835	0	0	2,835	0	1,000	0	0	1,000
Total Cost of output138307	0	9,600	0	0	9,600	0	25,000	0	0	25,000

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138308	0	0	0	0	0	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	400	2,742	0	3,142	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	5,040	0	5,540	0	0	0	0	0
Total Cost of output138309	0	1,300	7,782	0	9,082	0	4,000	0	0	4,000
Total Cost of Higher LG Services	26,400	48,100	7,782	0	82,282	38,158	426,021	0	0	464,179

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,348	0	10,348
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Total for LCIII: NDEJJE

County: MAKINDYE SSABAGABO MUNICIPALITY

10,348

LCII: NDEJJE

MSMC

Environmental Impact Assessment - Land Assessment-500

Source: Urban Discretionary Development Equalization Grant

10,348

281503 Engineering and Design Studies & Plans for capital works

0 0 0 0 0

0 0 0 10,000 0

10,000

Total for LCIII: NDEJJE

County: MAKINDYE SSABAGABO MUNICIPALITY

10,000

LCII: NDEJJE

MSMC

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

Source: Urban Discretionary Development Equalization Grant

10,000

Vote:780 Makindye Ssabagabo Municipal Council

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY									30,000
<i>LCII: NDEJJE</i>	<i>MSMC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>20,000</i>
		<i>Source: Urban Discretionary Development Equalization Grant</i>								
<i>LCII: NDEJJE</i>	<i>MSMC</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>								<i>10,000</i>
		<i>Source: Urban Discretionary Development Equalization Grant</i>								
Total Cost of output138372	0	0	0	0	0	0	0	50,348	0	50,348
Total Cost of Capital Purchases	0	0	0	0	0	0	0	50,348	0	50,348
Total cost of Local Government Planning Services	26,400	48,100	7,782	0	82,282	38,158	426,021	50,348	0	514,527
Total cost of Planning	26,400	48,100	7,782	0	82,282	38,158	426,021	50,348	0	514,527

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,475	20,688	137,791
Locally Raised Revenues	15,100	6,000	100,000
Urban Unconditional Grant (Non-Wage)	15,800	7,900	17,000
Urban Unconditional Grant (Wage)	13,575	6,788	20,791
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,475	20,688	137,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	6,174	20,791
Non Wage	30,900	13,894	117,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,475	20,068	137,791

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	13,575	0	0	0	13,575	20,791	0	0	0	20,791
221002 Workshops and Seminars	0	1,950	0	0	1,950	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	11,700	0	0	11,700
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	4,423	0	0	4,423
221017 Subscriptions	0	1,200	0	0	1,200	0	3,600	0	0	3,600
227001 Travel inland	0	2,650	0	0	2,650	0	8,400	0	0	8,400

Vote:780 Makindye Ssabagabo Municipal Council

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227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	18,018	0	0	18,018
Total Cost of output148201	13,575	10,000	0	0	23,575	20,791	46,141	0	0	66,932
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,500	0	0	3,500
221012 Small Office Equipment	0	200	0	0	200	0	1,317	0	0	1,317
227001 Travel inland	0	8,600	0	0	8,600	0	9,342	0	0	9,342
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200	0	13,400	0	0	13,400
Total Cost of output148202	0	17,900	0	0	17,900	0	30,359	0	0	30,359
148203 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227002 Travel abroad	0	1,000	0	0	1,000	0	23,665	0	0	23,665
Total Cost of output148203	0	1,000	0	0	1,000	0	29,665	0	0	29,665
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,335	0	0	2,335
Total Cost of output148204	0	2,000	0	0	2,000	0	10,835	0	0	10,835
Total Cost of Higher LG Services	13,575	30,900	0	0	44,475	20,791	117,000	0	0	137,791
Total cost of Internal Audit Services	13,575	30,900	0	0	44,475	20,791	117,000	0	0	137,791
Total cost of Internal Audit	13,575	30,900	0	0	44,475	20,791	117,000	0	0	137,791

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

<i>Ushs Thousands</i>	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	25,463	15,903	124,017
Locally Raised Revenues	3,658	5,000	100,000
Sector Conditional Grant (Non-Wage)	12,205	6,103	12,417
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	9,600	4,800	9,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,463	15,903	124,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,600	3,023	9,600
Non Wage	15,863	11,051	114,417
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,463	14,075	124,017

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	0	0	0	0	0	9,600	0	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	17,925	0	0	17,925
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of output068301	0	0	0	0	0	9,600	28,725	0	0	38,325

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

068302 Enterprise Development Services

221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	308	0	0	308	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	702	0	0	702	0	2,760	0	0	2,760
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output068302	0	3,609	0	0	3,609	0	2,760	0	0	2,760

068303 Market Linkage Services

211101 General Staff Salaries	9,600	0	0	0	9,600	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	742	0	0	742
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	500	0	0	500
227001 Travel inland	0	1,300	0	0	1,300	0	6,499	0	0	6,499
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of output068303	9,600	5,000	0	0	14,600	0	11,241	0	0	11,241

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,104	0	0	1,104
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output068304	0	900	0	0	900	0	21,104	0	0	21,104

068305 Tourism Promotional Services

221009 Welfare and Entertainment	0	354	0	0	354	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,300	0	0	10,300
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	1,000	0	0	1,000	0	5,599	0	0	5,599
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,342	0	0	5,342
Total Cost of output068305	0	1,854	0	0	1,854	0	31,241	0	0	31,241

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068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,040	0	0	3,040
227001 Travel inland	0	0	0	0	0	0	4,960	0	0	4,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068306	0	0	0	0	0	0	10,000	0	0	10,000

068307 Sector Capacity Development

221003 Staff Training	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068307	0	500	0	0	500	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,499	0	0	1,499	0	3,346	0	0	3,346
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308	0	4,000	0	0	4,000	0	8,346	0	0	8,346
Total Cost of Higher LG Services	9,600	15,863	0	0	25,463	9,600	114,417	0	0	124,017
Total cost of Commercial Services	9,600	15,863	0	0	25,463	9,600	114,417	0	0	124,017
Total cost of Trade, Industry and Local Development	9,600	15,863	0	0	25,463	9,600	114,417	0	0	124,017

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
MASAJJA	318,154	68,718	872,919
BUNAMWAYA	285,849	39,505	948,064
NDEJJE	310,809	59,674	1,618,206
Grand Total	914,811	167,897	3,439,190
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>578,909</i>	<i>69,597</i>	<i>3,059,625</i>
<i>Domestic Devt:</i>	<i>335,902</i>	<i>98,300</i>	<i>379,565</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

SubCounty/Town Council/Division: MASAJJA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	201,530	61,277	722,855
Locally Raised Revenues	75,798	0	594,260
Urban Unconditional Grant (Non-Wage)	125,732	61,277	128,596
Development Revenues	116,624	77,760	150,064
Urban Discretionary Development Equalization Grant	116,624	77,760	150,064
Total Revenue Shares	318,154	139,036	872,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	201,530	29,844	722,855
Development Expenditure			
Domestic Development	116,624	38,875	150,064
External Financing	0	0	0
Total Expenditure	318,154	68,718	872,919

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

<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	168,114	35,727	844,095
Locally Raised Revenues	74,516	0	748,308
Urban Unconditional Grant (Non-Wage)	93,598	35,727	95,787
Development Revenues	121,739	53,813	103,969
Locally Raised Revenues	41,000	0	0
Urban Discretionary Development Equalization Grant	80,739	53,813	103,969
Total Revenue Shares	289,853	89,539	948,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	164,110	12,593	844,095
Development Expenditure			
Domestic Development	121,739	26,913	103,969
External Financing	0	0	0
Total Expenditure	285,849	39,505	948,064

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

<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	213,269	54,586	1,492,674
Locally Raised Revenues	104,626	0	1,381,539
Urban Unconditional Grant (Non-Wage)	108,643	54,586	111,135
Development Revenues	97,540	65,028	125,532
Urban Discretionary Development Equalization Grant	97,540	65,028	125,532
Total Revenue Shares	310,809	119,614	1,618,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	213,269	27,161	1,492,674
Development Expenditure			
Domestic Development	97,540	32,513	125,532
External Financing	0	0	0
Total Expenditure	310,809	59,674	1,618,206

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

<i>Ushs Thousands</i>	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	1,785	0	7,474
Locally Raised Revenues	400	0	6,295
Urban Unconditional Grant (Non-Wage)	1,385	0	1,179
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,785	0	7,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,785	0	7,474
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,785	0	7,474

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,179	0	0	3,179
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	1,200	0	0	1,200	0	5,179	0	0	5,179
068303 Market Linkage Services										
227001 Travel inland	0	585	0	0	585	0	0	0	0	0
Total Cost of Output 03	0	585	0	0	585	0	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council**FY 2020/21****068305 Tourism Promotional Services**

227001 Travel inland	0	0	0	0	0	0	2,295	0	0	2,295
Total Cost of Output 05	0	0	0	0	0	0	2,295	0	0	2,295
Total Cost of Class of Output Higher LG Services	0	1,785	0	0	1,785	0	7,474	0	0	7,474
Total cost of Commercial Services	0	1,785	0	0	1,785	0	7,474	0	0	7,474
Total cost of Trade, Industry and Local Development	0	1,785	0	0	1,785	0	7,474	0	0	7,474

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	74,339	30,957	198,812
Locally Raised Revenues	16,525	0	140,730
Urban Unconditional Grant (Non-Wage)	57,814	30,957	58,083
Development Revenues	13,995	39,505	13,995
Urban Discretionary Development Equalization Grant	13,995	39,505	13,995
Total Revenue Shares	88,334	70,462	212,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	74,339	17,321	198,812
Development Expenditure			
Domestic Development	13,995	38,875	13,995
External Financing	0	0	0
Total Expenditure	88,334	56,196	212,807

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,632	0	0	9,632	0	0	0	0	0
Total Cost of Output 04	0	9,632	0	0	9,632	0	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	269	0	0	269
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	269	0	0	269

138106 Office Support services

221103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	3,338	0	0	3,338	0	0	0	0	0
221003 Staff Training	0	2,735	0	0	2,735	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	825	0	0	825	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	8,796	0	8,796	0	0	0	0	0
221009 Welfare and Entertainment	0	7,400	0	0	7,400	0	0	0	0	0
221012 Small Office Equipment	0	0	5,199	0	5,199	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	26,529	0	0	26,529	0	198,543	13,995	0	212,538
227004 Fuel, Lubricants and Oils	0	12,479	0	0	12,479	0	0	0	0	0
Total Cost of Output 06	0	63,006	13,995	0	77,001	0	198,543	13,995	0	212,538

138108 Assets and Facilities Management

228004 Maintenance – Other	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

138112 Information collection and management

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	74,339	13,995	0	88,334	0	198,812	13,995	0	212,807
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Total cost of District and Urban Administration	0	74,339	13,995	0	88,334	0	198,812	13,995	0	212,807
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Total cost of Administration	0	74,339	13,995	0	88,334	0	198,812	13,995	0	212,807
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Workplan : Finance**(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	46,287	12,680	146,115
Locally Raised Revenues	18,042	0	118,915

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

Urban Unconditional Grant (Non-Wage)	28,245	12,680	27,200
Development Revenues	0	0	2,476
Urban Discretionary Development Equalization Grant	0	0	2,476
Total Revenue Shares	46,287	12,680	148,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,287	4,180	146,115
Development Expenditure			
Domestic Development	0	0	2,476
External Financing	0	0	0
Total Expenditure	46,287	4,180	148,591

(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										
221006 Commissions and related charges	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	15,200	0	0	15,200	0	146,115	2,476	0	148,591
Total Cost of Output 02	0	23,200	0	0	23,200	0	146,115	2,476	0	148,591
148103 Budgeting and Planning Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,045	0	0	5,045	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	252	0	0	252	0	0	0	0	0
221017 Subscriptions	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
225002 Consultancy Services- Long-term	0	850	0	0	850	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 04	0	18,087	0	0	18,087	0	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

148108 Sector Management and Monitoring

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
Total Cost of Class of Output Higher LG Services	0	46,287	0	0	46,287	0	146,115	2,476	0	148,591
Total cost of Financial Management and Accountability(LG)	0	46,287	0	0	46,287	0	146,115	2,476	0	148,591
Total cost of Finance	0	46,287	0	0	46,287	0	146,115	2,476	0	148,591

Workplan : Statutory Bodies**(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	20,000	1,000	160,090
Locally Raised Revenues	20,000	0	160,090
Urban Unconditional Grant (Non-Wage)	0	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,000	1,000	160,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	1,000	160,090
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,000	1,000	160,090

(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										
227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of Output 01	0	0	0	0	0	0	18,000	0	0	18,000

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	85,000	0	0	85,000
227001 Travel inland	0	1,000	0	0	1,000	0	18,090	0	0	18,090
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 06	0	16,000	0	0	16,000	0	118,090	0	0	118,090

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	4,000	0	0	4,000	0	24,000	0	0	24,000

Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	160,090	0	0	160,090
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Total cost of Local Statutory Bodies	0	20,000	0	0	20,000	0	160,090	0	0	160,090
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Total cost of Statutory Bodies	0	20,000	0	0	20,000	0	160,090	0	0	160,090
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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	7,090	0	16,000
Locally Raised Revenues	2,200	0	12,710
Urban Unconditional Grant (Non-Wage)	4,890	0	3,290
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,090	0	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,090	0	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,090	0	16,000

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

Vote:780 Makindye Ssabagabo Municipal Council

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	1,490	0	0	1,490	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,490	0	0	2,490	0	0	0	0	0
018204 Fisheries regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	670	0	0	670
Total Cost of Output 04	0	2,000	0	0	2,000	0	3,670	0	0	3,670
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	400	0	0	400	0	2,400	0	0	2,400
224006 Agricultural Supplies	0	0	0	0	0	0	2,250	0	0	2,250
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 05	0	2,600	0	0	2,600	0	4,650	0	0	4,650
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	680	0	0	680
224006 Agricultural Supplies	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 11	0	0	0	0	0	0	7,680	0	0	7,680
Total Cost of Class of Output Higher LG Services	0	7,090	0	0	7,090	0	16,000	0	0	16,000
Total cost of District Production Services	0	7,090	0	0	7,090	0	16,000	0	0	16,000
Total cost of Production and Marketing	0	7,090	0	0	7,090	0	16,000	0	0	16,000

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	23,219	7,890	81,089
Locally Raised Revenues	8,418	0	66,288
Urban Unconditional Grant (Non-Wage)	14,801	7,890	14,801
Development Revenues	0	0	29,973
Urban Discretionary Development Equalization Grant	0	0	29,973
Total Revenue Shares	23,219	7,890	111,062

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,219	4,000	81,089
<i>Development Expenditure</i>			
Domestic Development	0	0	29,973
External Financing	0	0	0
Total Expenditure	23,219	4,000	111,062

(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										
221006 Commissions and related charges	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	20,719	0	0	20,719	0	81,089	0	0	81,089
Total Cost of Output 01	0	23,219	0	0	23,219	0	81,089	0	0	81,089
Total Cost of Class of Output Higher LG Services	0	23,219	0	0	23,219	0	81,089	0	0	81,089

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	29,973	0	29,973
Total Cost of Output 55	0	0	0	0	0	0	0	29,973	0	29,973
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	29,973	0	29,973
Total cost of Primary Healthcare	0	23,219	0	0	23,219	0	81,089	29,973	0	111,062
Total cost of Health	0	23,219	0	0	23,219	0	81,089	29,973	0	111,062

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	2,500	0	5,300
Locally Raised Revenues	1,500	0	3,500
Urban Unconditional Grant (Non-Wage)	1,000	0	1,800

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

<i>Development Revenues</i>	67,642	0	67,642
Urban Discretionary Development Equalization Grant	67,642	0	67,642
Total Revenue Shares	70,142	0	72,942
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	5,300
<i>Development Expenditure</i>			
Domestic Development	67,642	0	67,642
External Financing	0	0	0
Total Expenditure	70,142	0	72,942

(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										
227001 Travel inland	0	0	0	0	0	0	5,300	67,642	0	72,942
Total Cost of Output 02	0	0	0	0	0	0	5,300	67,642	0	72,942
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,300	67,642	0	72,942
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	67,642	0	67,642	0	0	0	0	0
Total Cost of Output 83	0	0	67,642	0	67,642	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	67,642	0	67,642	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	67,642	0	67,642	0	5,300	67,642	0	72,942

0784 Education & Sports Management and Inspection

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
078403 Sports Development services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 03	0	1,200	0	0	1,200	0	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council**FY 2020/21****078405 Education Management Services**

221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 05	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Education	0	2,500	67,642	0	70,142	0	5,300	67,642	0	72,942

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	6,360	1,200	56,082
Locally Raised Revenues	993	0	50,715
Urban Unconditional Grant (Non-Wage)	5,367	1,200	5,367
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,360	1,200	56,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,360	0	56,082
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,360	0	56,082

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

Vote:780 Makindye Ssabagabo Municipal Council

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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										
228001 Maintenance - Civil	0	0	0	0	0	0	56,082	0	0	56,082
Total Cost of Output 04	0	0	0	0	0	0	56,082	0	0	56,082
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	56,082	0	0	56,082
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	56,082	0	0	56,082

0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	6,360	0	0	6,360	0	0	0	0	0
Total Cost of Output 02	0	6,360	0	0	6,360	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,360	0	0	6,360	0	0	0	0	0
Total cost of Municipal Services	0	6,360	0	0	6,360	0	0	0	0	0
Total cost of Roads and Engineering	0	6,360	0	0	6,360	0	56,082	0	0	56,082

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	4,820	2,217	14,665
Locally Raised Revenues	3,620	0	10,820
Urban Unconditional Grant (Non-Wage)	1,200	2,217	3,845
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,820	2,217	14,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,820	0	14,665

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

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,820	0	14,665

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,200	0	0	1,200	0	7,523	0	0	7,523
Total Cost of Output 08	0	1,200	0	0	1,200	0	7,523	0	0	7,523
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,170	0	0	1,170	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 09	0	2,420	0	0	2,420	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	1,200	0	0	1,200	0	7,142	0	0	7,142
Total Cost of Output 11	0	1,200	0	0	1,200	0	7,142	0	0	7,142
Total Cost of Class of Output Higher LG Services	0	4,820	0	0	4,820	0	14,665	0	0	14,665
Total cost of Natural Resources Management	0	4,820	0	0	4,820	0	14,665	0	0	14,665
Total cost of Natural Resources	0	4,820	0	0	4,820	0	14,665	0	0	14,665

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			
Recurrent Revenues	15,130	5,333	37,227
Locally Raised Revenues	4,100	0	24,197
Urban Unconditional Grant (Non-Wage)	11,030	5,333	13,030
Development Revenues	34,987	38,255	35,978
Urban Discretionary Development Equalization Grant	34,987	38,255	35,978
Total Revenue Shares	50,117	43,588	73,205

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,130	3,343	37,227
<i>Development Expenditure</i>			
Domestic Development	34,987	0	35,978
External Financing	0	0	0
Total Expenditure	50,117	3,343	73,205

(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	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	3,300	0	0	3,300	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	0	5,300	0	0	5,300	0	0	0	0	0
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	8,730	0	0	8,730	0	0	0	0	0
Total Cost of Output 16	0	8,730	0	0	8,730	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	37,227	35,978	0	73,205
282101 Donations	0	0	34,987	0	34,987	0	0	0	0	0
Total Cost of Output 17	0	700	34,987	0	35,687	0	37,227	35,978	0	73,205
Total Cost of Class of Output Higher LG Services	0	15,130	34,987	0	50,117	0	37,227	35,978	0	73,205
Total cost of Community Mobilisation and Empowerment	0	15,130	34,987	0	50,117	0	37,227	35,978	0	73,205
Total cost of Community Based Services	0	15,130	34,987	0	50,117	0	37,227	35,978	0	73,205

SubCounty/Town Council/Division: BUNAMWAYA

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

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

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 01	0	500	0	0	500	0	2,000	0	0	2,000
068303 Market Linkage Services										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Commercial Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Trade, Industry and Local Development	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,379	13,690	194,895
Locally Raised Revenues	28,097	0	169,287
Urban Unconditional Grant (Non-Wage)	48,282	13,690	25,607
Development Revenues	7,689	26,913	6,320
Urban Discretionary Development Equalization Grant	7,689	26,913	6,320
Total Revenue Shares	84,068	40,603	201,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,379	8,000	194,895
Development Expenditure			
Domestic Development	7,689	26,913	6,320
External Financing	0	0	0
Total Expenditure	84,068	34,913	201,215

(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										
227001 Travel inland	0	400	0	0	400	0	5,930	0	0	5,930
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,400	0	0	1,400	0	5,930	0	0	5,930
138105 Public Information Dissemination										
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,432	0	0	3,432	0	0	0	0	0
221003 Staff Training	0	1,935	0	0	1,935	0	0	0	0	0
221006 Commissions and related charges	0	11,000	0	0	11,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

221012 Small Office Equipment	0	200	0	0	200	0	2,300	0	0	2,300
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
223001 Property Expenses	0	803	0	0	803	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	24,400	0	0	24,400	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	900	0	0	900
223006 Water	0	200	0	0	200	0	900	0	0	900
225001 Consultancy Services- Short term	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,700	0	0	5,700	0	37,901	6,320	0	44,221
227004 Fuel, Lubricants and Oils	0	16,483	0	0	16,483	0	0	0	0	0
Total Cost of Output 06	0	72,853	0	0	72,853	0	44,001	6,320	0	50,321
138108 Assets and Facilities Management										
222003 Information and communications technology (ICT)	0	0	7,689	0	7,689	0	0	0	0	0
Total Cost of Output 08	0	0	7,689	0	7,689	0	0	0	0	0
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	1,526	0	0	1,526	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 13	0	1,726	0	0	1,726	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	76,379	7,689	0	84,068	0	49,931	6,320	0	56,251
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	144,964	0	0	144,964
Total Cost of Output 51	0	0	0	0	0	0	144,964	0	0	144,964
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	144,964	0	0	144,964
Total cost of District and Urban Administration	0	76,379	7,689	0	84,068	0	194,895	6,320	0	201,215
Total cost of Administration	0	76,379	7,689	0	84,068	0	194,895	6,320	0	201,215

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	26,739	14,937	91,636
Locally Raised Revenues	9,704	0	61,926
Urban Unconditional Grant (Non-Wage)	17,035	14,937	29,710
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	26,739	14,937	91,636
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,735	3,992	91,636
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,735	3,992	91,636

(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										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,004	0	0	1,004	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	14,727	0	0	14,727
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	29,840	0	0	29,840
Total Cost of Output 02	0	4,004	0	0	4,004	0	44,567	0	0	44,567
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,315	0	0	6,315	0	5,000	0	0	5,000
Total Cost of Output 03	0	8,315	0	0	8,315	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	14,100	0	0	14,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,188	0	0	8,188
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,840	0	0	2,840
Total Cost of Output 04	0	0	0	0	0	0	25,128	0	0	25,128
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	800	0	0	800	0	940	0	0	940
227001 Travel inland	0	11,120	0	0	11,120	0	8,000	0	0	8,000

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

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	14,420	0	0	14,420	0	16,940	0	0	16,940
Total Cost of Class of Output Higher LG Services	0	26,739	0	0	26,739	0	91,636	0	0	91,636
Total cost of Financial Management and Accountability(LG)	0	26,739	0	0	26,739	0	91,636	0	0	91,636
Total cost of Finance	0	26,739	0	0	26,739	0	91,636	0	0	91,636

Workplan : Statutory Bodies**(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	21,300	0	85,740
Locally Raised Revenues	21,300	0	85,740
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,300	0	85,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,300	0	85,740
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,300	0	85,740

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	6,000	0	0	6,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	6,000	0	0	6,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	51,140	0	0	51,140

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227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Output 06	0	13,000	0	0	13,000	0	55,940	0	0	55,940
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,300	0	0	5,300	0	23,800	0	0	23,800
Total Cost of Output 07	0	5,300	0	0	5,300	0	23,800	0	0	23,800
Total Cost of Class of Output Higher LG Services	0	21,300	0	0	21,300	0	85,740	0	0	85,740
Total cost of Local Statutory Bodies	0	21,300	0	0	21,300	0	85,740	0	0	85,740
Total cost of Statutory Bodies	0	21,300	0	0	21,300	0	85,740	0	0	85,740

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	7,147	1,600	12,848
Locally Raised Revenues	3,147	0	7,548
Urban Unconditional Grant (Non-Wage)	4,000	1,600	5,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,147	1,600	12,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,147	601	12,848
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,147	601	12,848

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production 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										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	696	0	0	696	0	0	0	0	0

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224006 Agricultural Supplies	0	504	0	0	504	0	0	0	0	0
227001 Travel inland	0	1,204	0	0	1,204	0	0	0	0	0
Total Cost of Output 03	0	2,804	0	0	2,804	0	0	0	0	0
018204 Fisheries regulation										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	500	0	0	500	0	2,500	0	0	2,500
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	343	0	0	343	0	843	0	0	843
222001 Telecommunications	0	0	0	0	0	0	5	0	0	5
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	500	0	0	500
Total Cost of Output 05	0	3,843	0	0	3,843	0	2,348	0	0	2,348
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	6,500	0	0	6,500
018212 District Production Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	7,147	0	0	7,147	0	12,848	0	0	12,848
Total cost of District Production Services	0	7,147	0	0	7,147	0	12,848	0	0	12,848
Total cost of Production and Marketing	0	7,147	0	0	7,147	0	12,848	0	0	12,848

Workplan : Health**(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	7,336	1,000	74,269
Locally Raised Revenues	4,168	0	68,158
Urban Unconditional Grant (Non-Wage)	3,168	1,000	6,111
Development Revenues	35,000	0	0

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Locally Raised Revenues	35,000	0	0
Total Revenue Shares	42,336	1,000	74,269
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,336	0	74,269
<i>Development Expenditure</i>			
Domestic Development	35,000	0	0
External Financing	0	0	0
Total Expenditure	42,336	0	74,269

(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										
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Primary Healthcare	0	3,000	0	0	3,000	0	0	0	0	0

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	0	0	0	0	0	29,269	0	0	29,269
228002 Maintenance - Vehicles	0	0	0	0	0	0	45,000	0	0	45,000
Total Cost of Output 01	0	0	0	0	0	0	74,269	0	0	74,269
088302 Healthcare Services Monitoring and Inspection										
223005 Electricity	0	668	0	0	668	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,168	0	0	3,168	0	0	0	0	0
Total Cost of Output 02	0	4,336	0	0	4,336	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,336	0	0	4,336	0	74,269	0	0	74,269

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312201 Transport Equipment	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Output 72	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,000	0	35,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	4,336	35,000	0	39,336	0	74,269	0	0	74,269
Total cost of Health	0	7,336	35,000	0	42,336	0	74,269	0	0	74,269

Workplan : Education**(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	3,800	1,000	13,240
Locally Raised Revenues	1,800	0	8,540
Urban Unconditional Grant (Non-Wage)	2,000	1,000	4,700
Development Revenues	45,273	0	66,012
Urban Discretionary Development Equalization Grant	45,273	0	66,012
Total Revenue Shares	49,073	1,000	79,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	0	13,240
Development Expenditure			
Domestic Development	45,273	0	66,012
External Financing	0	0	0
Total Expenditure	49,073	0	79,251

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Output 81	0	0	27,000	0	27,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	18,273	0	18,273	0	0	21,453	0	21,453
Total Cost of Output 83	0	0	18,273	0	18,273	0	0	21,453	0	21,453
Total Cost of Class of Output Capital Purchases	0	0	45,273	0	45,273	0	0	21,453	0	21,453
Total cost of Pre-Primary and Primary Education	0	0	45,273	0	45,273	0	0	21,453	0	21,453

0784 Education & Sports Management and Inspection

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
078403 Sports Development services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	11,232	44,559	0	55,790
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8	0	0	8
Total Cost of Output 05	0	3,500	0	0	3,500	0	13,240	44,559	0	57,798
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	13,240	44,559	0	57,798
Total cost of Education & Sports Management and Inspection	0	3,800	0	0	3,800	0	13,240	44,559	0	57,798
Total cost of Education	0	3,800	45,273	0	49,073	0	13,240	66,012	0	79,251

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	4,000	1,000	315,605
Locally Raised Revenues	4,000	0	308,065

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Urban Unconditional Grant (Non-Wage)	0	1,000	7,540
Development Revenues	6,000	0	0
Locally Raised Revenues	6,000	0	0
Total Revenue Shares	10,000	1,000	315,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	315,605
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	315,605

(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	52,500	0	0	52,500
Total Cost of Output 04	0	0	0	0	0	0	52,500	0	0	52,500
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 08	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	57,000	0	0	57,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	58,605	0	0	58,605
Total Cost of Output 55	0	0	0	0	0	0	58,605	0	0	58,605
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 59	0	0	0	0	0	0	200,000	0	0	200,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	258,605	0	0	258,605
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	315,605	0	0	315,605

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0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	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
048372 Administrative Capital										
312201 Transport Equipment	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 Municipal Services	0	4,000	6,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	4,000	6,000	0	10,000	0	315,605	0	0	315,605

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	5,462	0	13,088
Locally Raised Revenues	700	0	7,118
Urban Unconditional Grant (Non-Wage)	4,762	0	5,970
Development Revenues	1,765	0	1,932
Urban Discretionary Development Equalization Grant	1,765	0	1,932
Total Revenue Shares	7,227	0	15,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,462	0	13,088
Development Expenditure			
Domestic Development	1,765	0	1,932
External Financing	0	0	0
Total Expenditure	7,227	0	15,020

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098308 Stakeholder Environmental Training and Sensitisation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,500	1,932	0	3,432
227001 Travel inland	0	300	1,000	0	1,300	0	6,118	0	0	6,118
Total Cost of Output 08	0	300	1,000	0	1,300	0	7,618	1,932	0	9,550
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	3,162	765	0	3,927	0	0	0	0	0
Total Cost of Output 09	0	3,162	765	0	3,927	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,470	0	0	5,470
Total Cost of Output 11	0	2,000	0	0	2,000	0	5,470	0	0	5,470
Total Cost of Class of Output Higher LG Services	0	5,462	1,765	0	7,227	0	13,088	1,932	0	15,020
Total cost of Natural Resources Management	0	5,462	1,765	0	7,227	0	13,088	1,932	0	15,020
Total cost of Natural Resources	0	5,462	1,765	0	7,227	0	13,088	1,932	0	15,020

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			
Recurrent Revenues	14,951	2,500	40,775
Locally Raised Revenues	600	0	29,925
Urban Unconditional Grant (Non-Wage)	14,351	2,500	10,850
Development Revenues	26,012	26,900	29,706
Urban Discretionary Development Equalization Grant	26,012	26,900	29,706
Total Revenue Shares	40,963	29,400	70,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,951	0	40,775
Development Expenditure			

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Domestic Development	26,012	0	29,706
External Financing	0	0	0
Total Expenditure	40,963	0	70,481

(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										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	1,200	0	0	1,200	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	0	0	0	0
227001 Travel inland	0	3,570	0	0	3,570	0	1,500	0	0	1,500
Total Cost of Output 07	0	9,070	0	0	9,070	0	1,500	0	0	1,500
108108 Children and Youth Services										
227001 Travel inland	0	3,200	0	0	3,200	0	800	0	0	800
Total Cost of Output 08	0	3,200	0	0	3,200	0	800	0	0	800
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,081	0	0	1,081	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,700	0	0	7,700
Total Cost of Output 10	0	1,081	0	0	1,081	0	7,700	0	0	7,700
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 12	0	0	0	0	0	0	5,000	0	0	5,000
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 14	0	0	0	0	0	0	1,500	0	0	1,500
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	400	5,222	0	5,622	0	6,000	29,706	0	35,706
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,275	0	0	9,275

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282101 Donations	0	0	20,790	0	20,790	0	0	0	0	0
Total Cost of Output 17	0	400	26,012	0	26,412	0	23,275	29,706	0	52,981
Total Cost of Class of Output Higher LG Services	0	14,951	26,012	0	40,963	0	40,775	29,706	0	70,481
Total cost of Community Mobilisation and Empowerment	0	14,951	26,012	0	40,963	0	40,775	29,706	0	70,481
Total cost of Community Based Services	0	14,951	26,012	0	40,963	0	40,775	29,706	0	70,481

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

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

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	400	0	0	400	0	3,500	0	0	3,500
Total Cost of Output 01	0	400	0	0	400	0	5,000	0	0	5,000
068303 Market Linkage Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	7,000	0	0	7,000
Total cost of Commercial Services	0	600	0	0	600	0	7,000	0	0	7,000
Total cost of Trade, Industry and Local Development	0	600	0	0	600	0	7,000	0	0	7,000

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	86,001	23,831	587,918
Locally Raised Revenues	23,858	0	532,187
Urban Unconditional Grant (Non-Wage)	62,143	23,831	55,731
Development Revenues	11,705	32,513	38,599
Urban Discretionary Development Equalization Grant	11,705	32,513	38,599
Total Revenue Shares	97,706	56,344	626,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	86,001	14,161	587,918
Development Expenditure			
Domestic Development	11,705	32,513	38,599
External Financing	0	0	0
Total Expenditure	97,706	46,674	626,517

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

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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										
211103 Allowances (Incl. Casuals, Temporary)	0	19,125	0	0	19,125	0	17,251	0	0	17,251
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	3,269	0	0	3,269
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,688	0	0	2,688
221009 Welfare and Entertainment	0	0	0	0	0	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	11,705	0	11,705	0	25,500	38,599	0	64,099
227002 Travel abroad	0	0	0	0	0	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	67,920	0	0	67,920
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	1,225	0	0	1,225
Total Cost of Output 04	0	19,625	11,705	0	31,330	0	167,353	38,599	0	205,952
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	2,080	0	0	2,080	0	2,419	0	0	2,419
Total Cost of Output 05	0	2,080	0	0	2,080	0	2,419	0	0	2,419
138106 Office Support services										
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	287,000	0	0	287,000
223004 Guard and Security services	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	1,200	0	0	1,200	0	1,500	0	0	1,500
223006 Water	0	1,200	0	0	1,200	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,358	0	0	1,358	0	0	0	0	0
Total Cost of Output 06	0	23,958	0	0	23,958	0	296,500	0	0	296,500
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	2,000	0	0	2,000
Total Cost of Output 07	0	450	0	0	450	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
221006 Commissions and related charges	0	0	0	0	0	0	69,326	0	0	69,326
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	36,000	0	0	36,000

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223004 Guard and Security services	0	1,450	0	0	1,450	0	6,000	0	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	34,443	0	0	34,443	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,257	0	0	2,257	0	0	0	0	0
Total Cost of Output 08	0	38,550	0	0	38,550	0	111,326	0	0	111,326
138111 Records Management Services										
221012 Small Office Equipment	0	250	0	0	250	0	5,000	0	0	5,000
Total Cost of Output 11	0	250	0	0	250	0	5,000	0	0	5,000
138112 Information collection and management										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,320	0	0	3,320
Total Cost of Output 12	0	500	0	0	500	0	3,320	0	0	3,320
138113 Procurement Services										
227001 Travel inland	0	588	0	0	588	0	0	0	0	0
Total Cost of Output 13	0	588	0	0	588	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	86,001	11,705	0	97,706	0	587,918	38,599	0	626,517
Total cost of District and Urban Administration	0	86,001	11,705	0	97,706	0	587,918	38,599	0	626,517
Total cost of Administration	0	86,001	11,705	0	97,706	0	587,918	38,599	0	626,517

Workplan : Finance**(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	45,000	14,200	325,832
Locally Raised Revenues	32,000	0	310,832
Urban Unconditional Grant (Non-Wage)	13,000	14,200	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,000	14,200	325,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,000	10,000	325,832
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	45,000	10,000	325,832

(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	6,500	0	0	6,500	0	0	0	0	0
221006 Commissions and related charges	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	24,500	0	0	24,500	0	44,000	0	0	44,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
221006 Commissions and related charges	0	10,000	0	0	10,000	0	210,000	0	0	210,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	2,700	0	0	2,700
227001 Travel inland	0	10,000	0	0	10,000	0	31,772	0	0	31,772
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,360	0	0	3,360
Total Cost of Output 03	0	20,500	0	0	20,500	0	281,832	0	0	281,832
Total Cost of Class of Output Higher LG Services	0	45,000	0	0	45,000	0	325,832	0	0	325,832
Total cost of Financial Management and Accountability(LG)	0	45,000	0	0	45,000	0	325,832	0	0	325,832
Total cost of Finance	0	45,000	0	0	45,000	0	325,832	0	0	325,832

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	18,580	0	115,440
Locally Raised Revenues	18,580	0	115,440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,580	0	115,440

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,580	0	115,440
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,580	0	115,440

(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										
221009 Welfare and Entertainment	0	1,155	0	0	1,155	0	6,440	0	0	6,440
Total Cost of Output 01	0	1,155	0	0	1,155	0	6,440	0	0	6,440
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	84,000	0	0	84,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,320	0	0	1,320	0	0	0	0	0
282101 Donations	0	200	0	0	200	0	1,300	0	0	1,300
Total Cost of Output 06	0	12,020	0	0	12,020	0	94,300	0	0	94,300
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	5,405	0	0	5,405	0	4,700	0	0	4,700
Total Cost of Output 07	0	5,405	0	0	5,405	0	14,700	0	0	14,700
Total Cost of Class of Output Higher LG Services	0	18,580	0	0	18,580	0	115,440	0	0	115,440
Total cost of Local Statutory Bodies	0	18,580	0	0	18,580	0	115,440	0	0	115,440
Total cost of Statutory Bodies	0	18,580	0	0	18,580	0	115,440	0	0	115,440

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			

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Recurrent Revenues	7,200	0	19,000
Locally Raised Revenues	1,200	0	13,000
Urban Unconditional Grant (Non-Wage)	6,000	0	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,200	0	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,200	0	19,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,200	0	19,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production 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										
018203 Livestock Vaccination and Treatment										
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
224001 Medical and Agricultural supplies	0	6,200	0	0	6,200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	3,000	0	0	3,000
Total Cost of Output 03	0	6,400	0	0	6,400	0	7,000	0	0	7,000
018204 Fisheries regulation										
221002 Workshops and Seminars	0	200	0	0	200	0	2,000	0	0	2,000
227001 Travel inland	0	200	0	0	200	0	2,000	0	0	2,000
Total Cost of Output 04	0	400	0	0	400	0	4,000	0	0	4,000
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	200	0	0	200	0	2,000	0	0	2,000
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	2,000	0	0	2,000
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 11	0	0	0	0	0	0	4,000	0	0	4,000

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018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	7,200	0	0	7,200	0	19,000	0	0	19,000
Total cost of District Production Services	0	7,200	0	0	7,200	0	19,000	0	0	19,000
Total cost of Production and Marketing	0	7,200	0	0	7,200	0	19,000	0	0	19,000

Workplan : Health

(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	29,220	9,000	120,000
Locally Raised Revenues	12,720	0	110,000
Urban Unconditional Grant (Non-Wage)	16,500	9,000	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,220	9,000	120,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,220	2,000	120,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,220	2,000	120,000

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,720	0	0	2,720	0	0	0	0	0
224004 Cleaning and Sanitation	0	13,000	0	0	13,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	120,000	0	0	120,000

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227004 Fuel, Lubricants and Oils	0	13,500	0	0	13,500	0	0	0	0	0
Total Cost of Output 01	0	29,220	0	0	29,220	0	120,000	0	0	120,000
Total Cost of Class of Output Higher LG Services	0	29,220	0	0	29,220	0	120,000	0	0	120,000
Total cost of Primary Healthcare	0	29,220	0	0	29,220	0	120,000	0	0	120,000
Total cost of Health	0	29,220	0	0	29,220	0	120,000	0	0	120,000

Workplan : Education**(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	1,810	5,555	33,000
Locally Raised Revenues	810	0	26,000
Urban Unconditional Grant (Non-Wage)	1,000	5,555	7,000
Development Revenues	56,573	32,515	57,333
Urban Discretionary Development Equalization Grant	56,573	32,515	57,333
Total Revenue Shares	58,383	38,070	90,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,810	0	33,000
Development Expenditure			
Domestic Development	56,573	0	57,333
External Financing	0	0	0
Total Expenditure	58,383	0	90,333

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
225001 Consultancy Services- Short term	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Output 02	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,000	0	0	14,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,333	0	57,333
Total Cost of Output 80	0	0	0	0	0	0	0	57,333	0	57,333
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	27,329	0	27,329	0	0	0	0	0
Total Cost of Output 81	0	0	27,329	0	27,329	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	29,244	0	29,244	0	0	0	0	0
Total Cost of Output 83	0	0	29,244	0	29,244	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	56,573	0	56,573	0	0	57,333	0	57,333
Total cost of Pre-Primary and Primary Education	0	0	56,573	0	56,573	0	14,000	57,333	0	71,333

0784 Education & Sports Management and Inspection

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
078403 Sports Development services										
227001 Travel inland	0	410	0	0	410	0	19,000	0	0	19,000
Total Cost of Output 03	0	410	0	0	410	0	19,000	0	0	19,000
078405 Education Management Services										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 05	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,810	0	0	1,810	0	19,000	0	0	19,000
Total cost of Education & Sports Management and Inspection	0	1,810	0	0	1,810	0	19,000	0	0	19,000
Total cost of Education	0	1,810	56,573	0	58,383	0	33,000	57,333	0	90,333

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	5,000	0	206,404
Locally Raised Revenues	5,000	0	203,000
Urban Unconditional Grant (Non-Wage)	0	0	3,404
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	5,000	0	206,404
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	206,404
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	206,404

(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										
225001 Consultancy Services- Short term	0	0	0	0	0	0	180,000	0	0	180,000
227001 Travel inland	0	0	0	0	0	0	6,404	0	0	6,404
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 04	0	0	0	0	0	0	206,404	0	0	206,404
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	206,404	0	0	206,404
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263101 LG Conditional grants (Current)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 55	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,000	0	0	5,000	0	206,404	0	0	206,404
Total cost of Roads and Engineering	0	5,000	0	0	5,000	0	206,404	0	0	206,404

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			

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Recurrent Revenues	6,258	0	31,280
Locally Raised Revenues	6,258	0	29,280
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,258	0	31,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,258	0	31,280
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,258	0	31,280

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	500	0	0	500	0	5,000	0	0	5,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	4,758	0	0	4,758	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,280	0	0	3,280
Total Cost of Output 08	0	4,758	0	0	4,758	0	22,280	0	0	22,280
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	500	0	0	500	0	4,000	0	0	4,000
Total Cost of Output 09	0	500	0	0	500	0	4,000	0	0	4,000

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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	6,258	0	0	6,258	0	31,280	0	0	31,280
Total cost of Natural Resources Management	0	6,258	0	0	6,258	0	31,280	0	0	31,280
Total cost of Natural Resources	0	6,258	0	0	6,258	0	31,280	0	0	31,280

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	13,600	2,000	46,800
Locally Raised Revenues	3,600	0	36,800
Urban Unconditional Grant (Non-Wage)	10,000	2,000	10,000
Development Revenues	29,262	0	29,600
Urban Discretionary Development Equalization Grant	29,262	0	29,600
Total Revenue Shares	42,862	2,000	76,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,600	1,000	46,800
Development Expenditure			
Domestic Development	29,262	0	29,600
External Financing	0	0	0
Total Expenditure	42,862	1,000	76,400

(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										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000

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108107 Gender Mainstreaming

227001 Travel inland	0	500	0	0	500	0	3,500	0	0	3,500
Total Cost of Output 07	0	500	0	0	500	0	3,500	0	0	3,500

108108 Children and Youth Services

227001 Travel inland	0	400	0	0	400	0	6,300	0	0	6,300
Total Cost of Output 08	0	400	0	0	400	0	6,300	0	0	6,300

108109 Support to Youth Councils

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0

108110 Support to Disabled and the Elderly

227001 Travel inland	0	3,200	0	0	3,200	0	4,000	0	0	4,000
Total Cost of Output 10	0	3,200	0	0	3,200	0	4,000	0	0	4,000

108112 Work based inspections

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 12	0	200	0	0	200	0	0	0	0	0

108113 Labour dispute settlement

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 13	0	200	0	0	200	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	100	0	0	100	0	4,000	0	0	4,000
Total Cost of Output 14	0	100	0	0	100	0	4,000	0	0	4,000

108116 Social Rehabilitation Services

227001 Travel inland	0	100	0	0	100	0	8,000	0	0	8,000
282101 Donations	0	0	0	0	0	0	0	29,600	0	29,600
Total Cost of Output 16	0	100	0	0	100	0	8,000	29,600	0	37,600

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
282101 Donations	0	0	29,262	0	29,262	0	0	0	0	0
Total Cost of Output 17	0	8,700	29,262	0	37,962	0	19,000	0	0	19,000

Total Cost of Class of Output Higher LG Services	0	13,600	29,262	0	42,862	0	46,800	29,600	0	76,400
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Total cost of Community Mobilisation and Empowerment	0	13,600	29,262	0	42,862	0	46,800	29,600	0	76,400
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Total cost of Community Based Services	0	13,600	29,262	0	42,862	0	46,800	29,600	0	76,400
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