

Vote:786 Mubende Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	321,533	484,517	1,258,773
o/w Higher Local Government	265,625	257,452	763,527
o/w Lower Local Government	55,908	227,065	495,246
Discretionary Government Transfers	13,473,862	710,634	31,645,502
o/w Higher Local Government	13,213,521	608,894	31,171,519
o/w Lower Local Government	260,341	101,740	473,984
Conditional Government Transfers	5,370,785	2,556,884	7,048,231
o/w Higher Local Government	5,370,785	2,556,884	7,048,231
o/w Lower Local Government	0	0	0
Other Government Transfers	554,976	249,015	606,982
o/w Higher Local Government	554,976	249,015	606,982
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	19,721,156	4,001,050	40,559,489
o/w Higher Local Government	19,404,907	3,672,245	39,590,260
o/w Lower Local Government	316,249	328,805	969,230

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	653,063	606,782	1,483,543
o/w Higher Local Government	597,021	424,190	1,367,141
o/w Lower Local Government	56,042	182,592	116,401
Finance	380,323	167,678	392,230
o/w Higher Local Government	346,721	115,703	199,441
o/w Lower Local Government	33,602	51,974	192,789
Statutory Bodies	262,228	166,907	405,172

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o/w Higher Local Government	250,728	132,976	285,172
o/w Lower Local Government	11,500	33,931	120,000
Production and Marketing	127,125	86,744	188,600
o/w Higher Local Government	127,125	86,744	188,600
o/w Lower Local Government	0	0	0
Health	811,174	461,155	1,389,645
o/w Higher Local Government	734,242	402,626	1,220,600
o/w Lower Local Government	76,932	58,530	169,046
Education	4,568,909	2,092,143	5,043,733
o/w Higher Local Government	4,515,740	2,092,143	5,043,733
o/w Lower Local Government	53,169	0	0
Roads and Engineering	589,055	265,958	31,218,229
o/w Higher Local Government	545,688	265,958	30,880,273
o/w Lower Local Government	43,367	0	337,956
Natural Resources	140,320	43,880	114,200
o/w Higher Local Government	129,200	43,250	114,200
o/w Lower Local Government	11,120	630	0
Community Based Services	273,468	36,114	116,433
o/w Higher Local Government	242,949	35,177	83,395
o/w Lower Local Government	30,519	938	33,038
Planning	192,776	46,090	137,468
o/w Higher Local Government	192,776	46,090	137,468
o/w Lower Local Government	0	0	0
Internal Audit	37,682	15,341	37,682
o/w Higher Local Government	37,682	15,341	37,682
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	11,685,035	12,257	32,555
o/w Higher Local Government	11,685,035	12,257	32,555

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o/w Lower Local Government	0	0	0
Grand Total	19,721,156	4,001,050	40,559,489
<i>o/w Higher Local Government</i>	<i>19,404,907</i>	<i>3,672,455</i>	<i>39,590,260</i>
<i>o/w: Wage:</i>	<i>4,043,939</i>	<i>2,021,970</i>	<i>4,381,963</i>
<i>Non-Wage Reccurent:</i>	<i>2,361,289</i>	<i>1,184,316</i>	<i>3,965,459</i>
<i>Domestic Devt:</i>	<i>12,999,678</i>	<i>466,169</i>	<i>31,242,837</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>316,249</i>	<i>328,595</i>	<i>969,230</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>114,612</i>	<i>291,177</i>	<i>631,274</i>
<i>Domestic Devt:</i>	<i>201,637</i>	<i>37,418</i>	<i>337,956</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	321,533	294,228	1,258,773
Advertisements/Bill Boards	6,000	5,755	23,920
Agency Fees	800	1,600	2,928
Animal & Crop Husbandry related Levies	10,000	16,410	58,014
Application Fees	0	0	1,000
Business licenses	70,000	14,191	263,037
Educational/Instruction related levies	8,000	20,608	30,960
Ground rent	87,126	30,015	350,000
Inspection Fees	1,000	0	9,112
Land Fees	13,224	53,840	49,672
Local Hotel Tax	19,360	9,411	72,720
Local Services Tax	21,825	49,254	81,978
Market /Gate Charges	20,000	20,469	79,577
Miscellaneous receipts/income	500	1,949	1,940
Other licenses	2,498	0	8,474
Park Fees	12,000	9,893	44,578
Property related Duties/Fees	8,000	10,454	29,800
Refuse collection charges/Public convenience	4,000	202	17,655
Registration of Businesses	800	1,693	3,375
Rent & rates – produced assets – from other govt. units	34,000	47,185	122,833
Street Parking fees	2,400	1,300	7,200
2a. Discretionary Government Transfers	13,473,862	710,634	31,645,502
Urban Discretionary Development Equalization Grant	12,424,102	185,754	30,496,207
Urban Unconditional Grant (Non-Wage)	447,280	223,640	464,421
Urban Unconditional Grant (Wage)	602,480	301,240	684,874
2b. Conditional Government Transfer	5,370,785	2,556,884	7,048,231
Sector Conditional Grant (Wage)	3,441,460	1,720,730	3,697,089
Sector Conditional Grant (Non-Wage)	1,372,144	482,318	1,671,129
Sector Development Grant	416,284	277,523	980,787
Salary arrears (Budgeting)	11,730	11,730	0
Pension for Local Governments	59,621	29,811	105,933
Gratuity for Local Governments	69,546	34,773	593,294
2c. Other Government Transfer	554,976	249,015	606,982
Support to PLE (UNEB)	6,000	6,433	6,500
Uganda Road Fund (URF)	377,948	240,588	592,482

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Youth Livelihood Programme (YLP)	171,028	1,993	0
Tax Payers Register Expansion Program (TREP)	0	0	8,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	19,721,156	3,810,760	40,559,489

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	461,174	341,748	1,311,141
Gratuity for Local Governments	69,546	34,773	593,294
Locally Raised Revenues	11,285	105,312	245,153
Pension for Local Governments	59,621	29,811	105,933
Salary arrears (Budgeting)	11,730	11,730	0
Urban Unconditional Grant (Non-Wage)	61,090	36,172	61,329
Urban Unconditional Grant (Wage)	247,902	123,951	305,432
Development Revenues	135,847	82,442	56,000
Locally Raised Revenues	0	0	56,000
Urban Discretionary Development Equalization Grant	135,847	82,442	0
Total Revenues shares	597,021	424,190	1,367,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	247,902	123,142	305,432
Non Wage	213,272	150,318	1,005,709
Development Expenditure			
Domestic Development	135,847	0	56,000
External Financing	0	0	0
Total Expenditure	597,021	273,460	1,367,141

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	247,902	0	0	0	247,902	305,432	0	0	0	305,432
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,136	0	0	1,136
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	6,100	0	0	6,100
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,980	0	0	1,980
227001 Travel inland	0	44,925	0	0	44,925	0	77,458	0	0	77,458
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	22,879	0	0	22,879
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	1,648	0	0	1,648
Total Cost of output138101	247,902	54,925	0	0	302,827	305,432	113,401	0	0	418,834
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	59,621	0	0	59,621	0	105,933	0	0	105,933
212107 Gratuity for Local Governments	0	69,546	0	0	69,546	0	593,294	0	0	593,294
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	32,260	0	32,260	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	6,896	0	0	6,896
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,209	0	0	3,209	0	3,200	0	0	3,200
227001 Travel inland	0	2,400	0	0	2,400	0	6,540	0	0	6,540
321617 Salary Arrears (Budgeting)	0	11,730	0	0	11,730	0	0	0	0	0
Total Cost of output138102	0	146,506	32,260	0	178,766	0	723,862	0	0	723,862
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	8,975	0	0	8,975
227001 Travel inland	0	0	0	0	0	0	1,864	0	0	1,864
227002 Travel abroad	0	0	0	0	0	0	3,568	0	0	3,568
Total Cost of output138103	0	0	0	0	0	0	14,407	0	0	14,407
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,560	0	0	6,560	0	0	0	0	0
Total Cost of output138104	0	6,560	0	0	6,560	0	0	0	0	0
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
222002 Postage and Courier	0	0	0	0	0	0	292	0	0	292

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Total Cost of output138105	0	0	0	0	0	0	6,492	0	0	6,492
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,116	0	0	2,116
227001 Travel inland	0	840	0	0	840	0	0	0	0	0
Total Cost of output138106	0	840	0	0	840	0	11,916	0	0	11,916
138108 Assets and Facilities Management										
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138108	0	0	0	0	0	0	3,000	0	0	3,000
138111 Records Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,812	0	0	1,812
227001 Travel inland	0	1,801	0	0	1,801	0	2,520	0	0	2,520
Total Cost of output138111	0	1,801	0	0	1,801	0	4,332	0	0	4,332
138113 Procurement Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	2,640	0	0	2,640	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138113	0	2,640	0	0	2,640	0	10,000	0	0	10,000
Total Cost of Higher LG Services	247,902	213,272	32,260	0	493,434	305,432	887,411	0	0	1,192,843
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	118,298	0	0	118,298
Total for LCIII: WEST DIVISION			County: Mubende Municipal Council							39,433
LCII: Kasenyi - Caltex		Kasenyi Caltex		West Division		Source: Locally Raised Revenues				39,433
Total for LCIII: EAST DIVISION			County: Mubende Municipal Council							39,433
LCII: Kasaana		Kaweeri		East Division		Source: Locally Raised Revenues				39,433
Total for LCIII: SOUTH DIVISION			County: Mubende Municipal Council							39,433
LCII: Kisekende		Kisekende		South Division		Source: Locally Raised Revenues				39,433
Total Cost of output138151	0	0	0	0	0	0	118,298	0	0	118,298
Total Cost of Lower Local Services	0	0	0	0	0	0	118,298	0	0	118,298
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	72,987	0	72,987	0	0	56,000	0	56,000

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Total for LCIII: EAST DIVISION				County: Mubende Municipal Council				56,000		
<i>LCII: Kasaana</i>		<i>Retantion</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Locally Raised Revenues</i>		<i>6,000</i>		
<i>LCII: Kasaana</i>		<i>Toilet Facilities at HQTRS</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Locally Raised Revenues</i>		<i>50,000</i>		
312203 Furniture & Fixtures	0	0	30,600	0	30,600	0	0	0	0	0
Total Cost of output138172	0	0	103,587	0	103,587	0	0	56,000	0	56,000
Total Cost of Capital Purchases	0	0	103,587	0	103,587	0	0	56,000	0	56,000
Total cost of District and Urban Administration	247,902	213,272	135,847	0	597,021	305,432	1,005,709	56,000	0	1,367,141
Total cost of Administration	247,902	213,272	135,847	0	597,021	305,432	1,005,709	56,000	0	1,367,141

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	136,382	75,644	199,441
Locally Raised Revenues	5,000	9,953	60,059
Other Transfers from Central Government	0	0	8,000
Urban Unconditional Grant (Non-Wage)	54,400	27,200	54,400
Urban Unconditional Grant (Wage)	76,982	38,491	76,982
Development Revenues	210,340	40,059	0
Locally Raised Revenues	88,340	19,800	0
Urban Discretionary Development Equalization Grant	122,000	20,259	0
Total Revenues shares	346,721	115,703	199,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,982	38,141	76,982
Non Wage	59,400	33,717	122,459
Development Expenditure			
Domestic Development	210,340	7,437	0
External Financing	0	0	0
Total Expenditure	346,721	79,295	199,441

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	76,982	0	0	0	76,982	76,982	0	0	0	76,982
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	0	0	0	0	0	259	0	0	259
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,540	0	0	4,540	0	26,640	0	0	26,640
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	13,400	0	0	13,400
Total Cost of output148101	76,982	11,340	0	0	88,322	76,982	52,099	0	0	129,081

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	3,660	0	0	3,660	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	13,000	0	0	13,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output148102	0	6,660	0	0	6,660	0	32,000	0	0	32,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output148103	0	1,000	0	0	1,000	0	4,000	0	0	4,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148105	0	0	0	0	0	0	3,000	0	0	3,000

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

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	0	0	0	0
Total Cost of output148108	0	10,400	0	0	10,400	0	1,360	0	0	1,360
Total Cost of Higher LG Services	76,982	59,400	0	0	136,382	76,982	122,459	0	0	199,441

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

281501 Environment Impact Assessment for Capital Works	0	0	88,340	0	88,340	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	72,000	0	72,000	0	0	0	0	0

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Total Cost of output148172	0	0	210,340	0	210,340	0	0	0	0	0
Total Cost of Capital Purchases	0	0	210,340	0	210,340	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	76,982	59,400	210,340	0	346,721	76,982	122,459	0	0	199,441
Total cost of Finance	76,982	59,400	210,340	0	346,721	76,982	122,459	0	0	199,441

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,728	132,976	285,172
Locally Raised Revenues	70,000	42,631	105,016
Urban Unconditional Grant (Non-Wage)	144,176	72,068	144,156
Urban Unconditional Grant (Wage)	36,552	18,276	36,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	250,728	132,976	285,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,552	18,276	36,000
Non Wage	214,176	71,373	249,172
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250,728	89,649	285,172

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				
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										
211101 General Staff Salaries	36,552	0	0	0	36,552	36,000	0	0	0	36,000
211103 Allowances (Incl. Casuals, Temporary)	0	138,963	0	0	138,963	0	163,155	0	0	163,155
221009 Welfare and Entertainment	0	11,280	0	0	11,280	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	8,070	0	0	8,070	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	8,900	0	0	8,900	0	8,500	0	0	8,500
Total Cost of output138201	36,552	167,213	0	0	203,765	36,000	194,155	0	0	230,155

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138202 LG Procurement Management Services

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

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	22,910	0	0	22,910	0	12,960	0	0	12,960
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
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	6,384	0	0	6,384
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output138206	0	22,910	0	0	22,910	0	29,344	0	0	29,344

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,840	0	0	18,840	0	20,460	0	0	20,460
Total Cost of output138207	0	18,840	0	0	18,840	0	20,460	0	0	20,460
Total Cost of Higher LG Services	36,552	214,176	0	0	250,728	36,000	249,172	0	0	285,172
Total cost of Local Statutory Bodies	36,552	214,176	0	0	250,728	36,000	249,172	0	0	285,172
Total cost of Statutory Bodies	36,552	214,176	0	0	250,728	36,000	249,172	0	0	285,172

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,904	30,952	101,912
Locally Raised Revenues	4,000	500	10,000
Sector Conditional Grant (Non-Wage)	33,624	16,812	47,632
Sector Conditional Grant (Wage)	25,000	12,500	42,000
Urban Unconditional Grant (Non-Wage)	2,280	1,140	2,280
Development Revenues	62,221	55,792	86,689
Sector Development Grant	19,285	12,857	86,689
Urban Discretionary Development Equalization Grant	42,935	42,935	0
Total Revenues shares	127,125	86,744	188,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	12,500	42,000
Non Wage	39,904	16,546	59,912
Development Expenditure			
Domestic Development	62,221	11,537	86,689
External Financing	0	0	0
Total Expenditure	127,125	40,583	188,600

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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	750	0	0	750

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227001 Travel inland	0	3,000	0	0	3,000	0	24,320	0	0	24,320
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	12	0	0	12
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018101	0	12,000	0	0	12,000	0	25,082	0	0	25,082

018104 Planning, Monitoring/Quality Assurance and Evaluation

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

018105 Medical Supplies for Health Facilities

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

018106 Farmer Institution Development

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,215	0	0	1,215	0	5,000	0	0	5,000
Total Cost of output018106	0	1,715	0	0	1,715	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	20,115	0	0	20,115	0	35,082	0	0	35,082
Total cost of Agricultural Extension Services	0	20,115	0	0	20,115	0	35,082	0	0	35,082

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)

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output018201	0	1,000	0	0	1,000	0	2,000	0	0	2,000

018202 Cross cutting Training (Development Centres)

221003 Staff Training	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018202	0	400	0	0	400	0	1,000	0	0	1,000

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	500	0	0	500	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output018203	0	1,000	0	0	1,000	0	4,000	0	0	4,000

018204 Fisheries regulation

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output018204	0	0	0	0	0	0	500	0	0	500

018205 Crop disease control and regulation

224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
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Total Cost of output018205	0	2,000	0	0	2,000	0	0	0	0	0
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018206	0	2,000	0	0	2,000	0	3,000	0	0	3,000
018207 Tsetse vector control and commercial insects farm promotion										
221003 Staff Training	0	200	0	0	200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	300	0	0	300	0	0	0	0	0
Total Cost of output018207	0	500	0	0	500	0	0	0	0	0
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,030	0	0	1,030
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
Total Cost of output018208	0	1,500	0	0	1,500	0	1,030	0	0	1,030
018210 Vermin Control Services										
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018210	0	1,000	0	0	1,000	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output018211	0	0	0	0	0	0	500	0	0	500
018212 District Production Management Services										
211101 General Staff Salaries	25,000	0	0	0	25,000	42,000	0	0	0	42,000
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	1,789	0	0	1,789	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of output018212	25,000	10,389	0	0	35,389	42,000	12,800	0	0	54,800
Total Cost of Higher LG Services	25,000	19,789	0	0	44,789	42,000	24,830	0	0	66,830
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,285	0	19,285	0	0	0	0	0

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312104 Other Structures	0	0	42,935	0	42,935	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	86,689	0	86,689
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council									86,689
<i>LCII: Kasaana</i>	<i>Agro-inputs</i>		<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>						<i>1</i>
			<i>- Plantation-424</i>							
<i>LCII: Kasaana</i>	<i>Agro-inputs</i>		<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>						<i>86,688</i>
			<i>- Seedlings-426</i>							
Total Cost of output018272	0	0	62,221	0	62,221	0	0	86,689	0	86,689
Total Cost of Capital Purchases	0	0	62,221	0	62,221	0	0	86,689	0	86,689
Total cost of District Production Services	25,000	19,789	62,221	0	107,009	42,000	24,830	86,689	0	153,519
Total cost of Production and Marketing	25,000	39,904	62,221	0	127,125	42,000	59,912	86,689	0	188,600

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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	395,215	196,608	454,378
Locally Raised Revenues	5,000	1,500	18,240
Sector Conditional Grant (Non-Wage)	85,387	42,693	133,150
Sector Conditional Grant (Wage)	301,549	150,774	301,549
Urban Unconditional Grant (Non-Wage)	3,280	1,640	1,440
Development Revenues	339,027	206,018	766,221
Locally Raised Revenues	40,000	20,000	25,000
Sector Development Grant	279,027	186,018	741,221
Urban Discretionary Development Equalization Grant	20,000	0	0
Total Revenues shares	734,242	402,626	1,220,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	301,549	150,770	301,549
Non Wage	93,667	43,405	152,830
Development Expenditure			
Domestic Development	339,027	5,038	766,221
External Financing	0	0	0
Total Expenditure	734,242	199,213	1,220,600

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,350	0	0	1,350	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	2,300	0	0	2,300	0	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	580	0	0	580
227001 Travel inland	0	1,280	0	0	1,280	0	6,660	0	0	6,660

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227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output088105	0	7,730	0	0	7,730	0	18,240	0	0	18,240
Total Cost of Higher LG Services	0	7,730	0	0	7,730	0	18,240	0	0	18,240
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	71,739	0	0	71,739	0	113,177	0	0	113,177
Total for LCIII: WEST DIVISION			County: Mubende Municipal Council							64,673
LCII: Kasenyi - Caltex			Kayinja HC II		Source: Sector Conditional Grant (Non-Wage)				16,168	
LCII: Kasenyi - Caltex			Lwemikomago HC II		Source: Sector Conditional Grant (Non-Wage)				32,336	
LCII: Kasenyi - Caltex			Nabikakala HC II		Source: Sector Conditional Grant (Non-Wage)				16,168	
Total for LCIII: EAST DIVISION			County: Mubende Municipal Council							32,336
LCII: Kanseera			Kanseera HC II		Source: Sector Conditional Grant (Non-Wage)				16,168	
LCII: Kanseera			Kaweeri HC II		Source: Sector Conditional Grant (Non-Wage)				16,168	
Total for LCIII: SOUTH DIVISION			County: Mubende Municipal Council							16,168
LCII: Busaale			Mubende Town Council HC II		Source: Sector Conditional Grant (Non-Wage)				16,168	
Total Cost of output088154	0	71,739	0	0	71,739	0	113,177	0	0	113,177
088156 Hand Washing Facility Installation(LLS.)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	74,000	0	74,000
Total for LCIII: EAST DIVISION			County: Mubende Municipal Council							74,000
LCII: Kasaana	Head Quarter	Staff Training		Source: Sector Development Grant				74,000		
Total Cost of output088156	0	0	0	0	0	0	0	74,000	0	74,000
Total Cost of Lower Local Services	0	71,739	0	0	71,739	0	113,177	74,000	0	187,177
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: WEST DIVISION			County: Mubende Municipal Council							25,000
LCII: Kisujja - Biwanga	Lwemikpmago	Building Construction - Assorted Materials-206		Source: Locally Raised Revenues				25,000		
Total Cost of output088175	0	0	0	0	0	0	0	25,000	0	25,000
088180 Health Centre Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	2,976	0	2,976	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,976	0	6,976	0	0	0	0	0
312104 Other Structures	0	0	200,000	0	200,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	35,076	0	35,076	0	0	0	0	0
312212 Medical Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088180	0	0	279,027	0	279,027	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: SOUTH DIVISION **County: Mubende Municipal Council** **6,000**

LCII: Lwabagabo Mubende TC-Lwabagabo Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 6,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,531	0	12,531
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Total for LCIII: SOUTH DIVISION **County: Mubende Municipal Council** **12,531**

LCII: Lwabagabo Lwabagabo Engineering and Design studies and Plans - Consultancy-476 Source: Sector Development Grant 12,531

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,531	0	18,531
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Total for LCIII: SOUTH DIVISION **County: Mubende Municipal Council** **18,531**

LCII: Lwabagabo Mubende MCT-HCII-Lwabagabo Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 18,531

312101 Non-Residential Buildings	0	0	0	0	0	0	0	630,160	0	630,160
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Total for LCIII: SOUTH DIVISION **County: Mubende Municipal Council** **630,160**

LCII: Lwabagabo Mubende MTC-Lwabagabo Building Construction - Building Costs-209 Source: Sector Development Grant 630,160

Total Cost of output088182	0	0	0	0	0	0	0	667,221	0	667,221
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Total Cost of Capital Purchases	0	0	279,027	0	279,027	0	0	692,221	0	692,221
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Total cost of Primary Healthcare	0	79,469	279,027	0	358,496	0	131,417	766,221	0	897,639
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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										
211101 General Staff Salaries	301,549	0	0	0	301,549	301,549	0	0	0	301,549
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	900	0	0	900
227001 Travel inland	0	6,957	0	0	6,957	0	5,772	0	0	5,772
227004 Fuel, Lubricants and Oils	0	2,640	0	0	2,640	0	4,200	0	0	4,200
Total Cost of output088301	301,549	13,097	0	0	314,646	301,549	18,872	0	0	320,421
088302 Healthcare Services Monitoring and Inspection										
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	800	0	0	800	0	2,240	0	0	2,240
225001 Consultancy Services- Short term	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output088302	0	1,100	20,000	0	21,100	0	2,540	0	0	2,540
Total Cost of Higher LG Services	301,549	14,197	20,000	0	335,746	301,549	21,412	0	0	322,961
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,000	0	16,000	0	0	0	0	0
311101 Land	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of output088372	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of Health Management and Supervision	301,549	14,197	60,000	0	375,746	301,549	21,412	0	0	322,961
Total cost of Health	301,549	93,667	339,027	0	734,242	301,549	152,830	766,221	0	1,220,600

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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	4,397,768	2,013,495	4,890,856
Locally Raised Revenues	10,000	20,365	27,260
Other Transfers from Central Government	6,000	6,000	6,500
Sector Conditional Grant (Non-Wage)	1,222,525	407,508	1,459,224
Sector Conditional Grant (Wage)	3,114,911	1,557,456	3,353,541
Urban Unconditional Grant (Non-Wage)	7,360	3,680	7,360
Urban Unconditional Grant (Wage)	36,972	18,486	36,972
Development Revenues	117,972	78,648	152,877
Sector Development Grant	117,972	78,648	152,877
Total Revenues shares	4,515,740	2,092,143	5,043,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,151,883	1,561,383	3,390,513
Non Wage	1,245,885	405,755	1,500,344
Development Expenditure			
Domestic Development	117,972	0	152,877
External Financing	0	0	0
Total Expenditure	4,515,740	1,967,138	5,043,733

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	1,746,452	0	0	0	1,746,452	1,879,831	0	0	0	1,879,831
Total Cost of output078102	1,746,452	0	0	0	1,746,452	1,879,831	0	0	0	1,879,831
Total Cost of Higher LG Services	1,746,452	0	0	0	1,746,452	1,879,831	0	0	0	1,879,831
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	165,606	0	0	165,606	0	167,664	0	0	167,664
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Total for LCIII: WEST DIVISION				County: Mubende Municipal Council				95,454					
LCII: Kasenyi - Caltex				Mubende St. Marys P.S.		Source: Sector Conditional Grant (Non-Wage)				11,094			
LCII: Kasenyi - Caltex				Mubende Tiger P.S.		Source: Sector Conditional Grant (Non-Wage)				28,614			
LCII: Katogo				Kasenyi COU P.S.		Source: Sector Conditional Grant (Non-Wage)				5,766			
LCII: Kayinja				BUKOBIA P.S		Source: Sector Conditional Grant (Non-Wage)				4,446			
LCII: Kayinja				Katoma P.S.		Source: Sector Conditional Grant (Non-Wage)				5,754			
LCII: Kayinja				KAYINJA COPE		Source: Sector Conditional Grant (Non-Wage)				2,118			
LCII: Kayinja				Nabitimpa P.S.		Source: Sector Conditional Grant (Non-Wage)				7,122			
LCII: Kisujja - Biwanga				BIWANGA COU		Source: Sector Conditional Grant (Non-Wage)				5,202			
LCII: Kisujja - Biwanga				BIWANGA R.C. P.S.		Source: Sector Conditional Grant (Non-Wage)				3,534			
LCII: Mijumwa				Kabatende P.S.		Source: Sector Conditional Grant (Non-Wage)				4,134			
LCII: Nabikakala				BULISA UPCIU P.S.		Source: Sector Conditional Grant (Non-Wage)				7,710			
LCII: Nabikakala				KYAMUKOONA P.S.		Source: Sector Conditional Grant (Non-Wage)				7,158			
LCII: Nakayima				Nakayima P.S.		Source: Sector Conditional Grant (Non-Wage)				2,802			
Total for LCIII: EAST DIVISION				County: Mubende Municipal Council				41,904					
LCII: Kanseera				KAKINDU PRIMARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				5,982			
LCII: Kanseera				Kanseera Aden P.S.		Source: Sector Conditional Grant (Non-Wage)				5,286			
LCII: Kanseera				KAWEERI DISTRICT MODEL P.S.		Source: Sector Conditional Grant (Non-Wage)				8,982			
LCII: Kanseera				Kawuula P.S.		Source: Sector Conditional Grant (Non-Wage)				6,966			
LCII: Kanseera				MUBENDE ST.JOSEPH P.S.		Source: Sector Conditional Grant (Non-Wage)				7,434			
LCII: Kawumulwa				Mazooba P.S.		Source: Sector Conditional Grant (Non-Wage)				7,254			
Total for LCIII: SOUTH DIVISION				County: Mubende Municipal Council				30,306					
LCII: Busaale				BUSWERA P.S.		Source: Sector Conditional Grant (Non-Wage)				7,374			
LCII: Busaale				Kattabalanga P.S.		Source: Sector Conditional Grant (Non-Wage)				5,682			
LCII: Busaale				KISINDIZI P.S		Source: Sector Conditional Grant (Non-Wage)				5,418			
LCII: Busaale				NAMAGOGO		Source: Sector Conditional Grant (Non-Wage)				4,506			
LCII: Lwabagabo				RWABAGABO P.S.		Source: Sector Conditional Grant (Non-Wage)				7,326			
Total Cost of output078151				0	165,606	0	0	165,606	0	167,664	0	0	167,664
Total Cost of Lower Local Services				0	165,606	0	0	165,606	0	167,664	0	0	167,664

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	330	0	330	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,467	0	11,467	0	0	0	0	0
Total Cost of output078175	0	0	11,797	0	11,797	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	92,575	0	92,575	0	0	0	0	0
312203 Furniture & Fixtures	0	0	13,600	0	13,600	0	0	0	0	0
Total Cost of output078180	0	0	106,175	0	106,175	0	0	0	0	0
Total Cost of Capital Purchases	0	0	117,972	0	117,972	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	1,746,452	165,606	117,972	0	2,030,030	1,879,831	167,664	0	0	2,047,495
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	911,759	0	0	0	911,759	981,884	0	0	0	981,884
Total Cost of output078201	911,759	0	0	0	911,759	981,884	0	0	0	981,884
Total Cost of Higher LG Services	911,759	0	0	0	911,759	981,884	0	0	0	981,884
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	792,447	0	0	792,447	0	805,101	0	0	805,101
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council					629,772				
LCII: Kasenyi - Caltex	KASENYI SS Source: Sector Conditional Grant (Non-Wage)					395,538				
LCII: Kasenyi - Caltex	MUBENDE ARMY SS Source: Sector Conditional Grant (Non-Wage)					234,234				
Total for LCIII: SOUTH DIVISION	County: Mubende Municipal Council					175,329				
LCII: Kisekende	MUBENDE LIGHT SSS Source: Sector Conditional Grant (Non-Wage)					175,329				
Total Cost of output078251	0	792,447	0	0	792,447	0	805,101	0	0	805,101
Total Cost of Lower Local Services	0	792,447	0	0	792,447	0	805,101	0	0	805,101
Total cost of Secondary Education	911,759	792,447	0	0	1,704,206	981,884	805,101	0	0	1,786,985

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0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	456,700	0	0	0	456,700	491,825	0	0	0	491,825
Total Cost of output078301	456,700	0	0	0	456,700	491,825	0	0	0	491,825
Total Cost of Higher LG Services	456,700	0	0	0	456,700	491,825	0	0	0	491,825

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	219,938	0	0	219,938	0	219,938	0	0	219,938
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Total for LCIII: Missing Subcounty **County: Missing County** **219,938**

LCII: Missing Parish *MUBENDE* *Source: Sector Conditional Grant (Non-Wage)* *63,621*
COM.POLYTEC
HNIC

LCII: Missing Parish *ST. PETERS* *Source: Sector Conditional Grant (Non-Wage)* *156,317*
TECHNICAL
INSTITUTE
MUBENDE

Total Cost of output078351	0	219,938	0	0	219,938	0	219,938	0	0	219,938
Total Cost of Lower Local Services	0	219,938	0	0	219,938	0	219,938	0	0	219,938
Total cost of Skills Development	456,700	219,938	0	0	676,638	491,825	219,938	0	0	711,763

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget 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	1,000	0	0	1,000	0	1,600	0	0	1,600
227001 Travel inland	0	18,654	0	0	18,654	0	9,964	0	0	9,964
Total Cost of output078401	0	19,654	0	0	19,654	0	11,564	0	0	11,564

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	2,680	0	0	2,680
227004 Fuel, Lubricants and Oils	0	3,488	0	0	3,488	0	0	0	0	0
Total Cost of output078402	0	3,488	0	0	3,488	0	2,680	0	0	2,680

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,721	0	0	3,721

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

078404 Sector Capacity Development

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

078405 Education Management Services

211101 General Staff Salaries	36,972	0	0	0	36,972	36,972	0	0	0	36,972
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	6,500	0	0	6,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	408	0	0	408
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	10,106	0	0	10,106
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,360	0	0	7,360	0	20,476	0	0	20,476
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,520	0	0	2,520
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,510	0	0	1,510
228004 Maintenance – Other	0	0	0	0	0	0	214,877	0	0	214,877
Total Cost of output078405	36,972	23,360	0	0	60,332	36,972	263,397	0	0	300,369
Total Cost of Higher LG Services	36,972	67,894	0	0	104,866	36,972	307,641	0	0	344,613

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,600	0	7,600
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Total for LCIII: EAST DIVISION **County: Mubende Municipal Council** **7,600**

LCII: Kasaana MMC Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 7,600

312101 Non-Residential Buildings	0	0	0	0	0	0	0	88,906	0	88,906
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Total for LCIII: WEST DIVISION **County: Mubende Municipal Council** **84,672**

LCII: Kisujja - Biwanga Biwanga COU PS Block Building Construction - Structures-266 Source: Sector Development Grant 84,672

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Total for LCIII: EAST DIVISION		County: Mubende Municipal Council							4,234
<i>LCII: Kasaana</i>	<i>Retention for Mazooba</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>						<i>4,234</i>
312104 Other Structures	0	0	0	0	0	0	45,171	0	45,171
Total for LCIII: WEST DIVISION		County: Mubende Municipal Council							45,171
<i>LCII: Kayinja</i>	<i>Bukooba PS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>15,056</i>
<i>LCII: Mijumwa</i>	<i>Kabatende PS</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>						<i>15,056</i>
<i>LCII: Nakayima</i>	<i>Nakayima PS</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>						<i>15,059</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	11,200	0	11,200
Total for LCIII: EAST DIVISION		County: Mubende Municipal Council							11,200
<i>LCII: Kasaana</i>	<i>MMC</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>						<i>11,200</i>
Total Cost of output078472	0	0	0	0	0	0	152,877	0	152,877
Total Cost of Capital Purchases	0	0	0	0	0	0	152,877	0	152,877
Total cost of Education & Sports Management and Inspection	36,972	67,894	0	0	104,866	36,972	307,641	152,877	497,489
Total cost of Education	3,151,883	1,245,885	117,972	0	4,515,740	3,390,513	1,500,344	152,877	5,043,733

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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	433,688	265,958	699,222
Locally Raised Revenues	5,000	0	56,000
Other Transfers from Central Government	377,948	240,588	592,482
Urban Unconditional Grant (Non-Wage)	4,800	2,400	4,800
Urban Unconditional Grant (Wage)	45,940	22,970	45,940
Development Revenues	112,000	0	30,181,050
Locally Raised Revenues	0	0	22,799
Urban Discretionary Development Equalization Grant	112,000	0	30,158,252
Total Revenues shares	545,688	265,958	30,880,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,940	22,968	45,940
Non Wage	387,748	230,520	653,282
Development Expenditure			
Domestic Development	112,000	0	30,181,050
External Financing	0	0	0
Total Expenditure	545,688	253,488	30,880,273

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
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	45,000	0	0	45,000	0	0	0	0	0
Total Cost of output048105	0	45,000	0	0	45,000	0	0	0	0	0
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	58,000	0	0	58,000

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227001 Travel inland	0	0	0	0	0	0	27,600	0	0	27,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	108,980	0	0	108,980
228002 Maintenance - Vehicles	0	0	0	0	0	0	65,000	0	0	65,000
228004 Maintenance – Other	0	0	0	0	0	0	332,902	0	0	332,902
Total Cost of output048106	0	0	0	0	0	0	592,482	0	0	592,482

048108 Operation of District Roads Office

211101 General Staff Salaries	45,940	0	0	0	45,940	45,940	0	0	0	45,940
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	17,900	0	0	17,900	0	8,400	0	0	8,400
227002 Travel abroad	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	27,000	0	0	27,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	10,000	0	0	10,000
Total Cost of output048108	45,940	25,900	0	0	71,840	45,940	60,800	0	0	106,740
Total Cost of Higher LG Services	45,940	70,900	0	0	116,840	45,940	653,282	0	0	699,222

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

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

048157 Bottle necks Clearance on Community Access Roads

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

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

312202 Machinery and Equipment	0	0	112,000	0	112,000	0	0	0	0	0
Total Cost of output048172	0	0	112,000	0	112,000	0	0	0	0	0

048175 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	22,799	0	22,799
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Total for LCIII: EAST DIVISION					County: Mubende Municipal Council					22,799
<i>LCII: Kasaana</i>	<i>Surveying of Roads</i>	<i>Feasibility Studies - Consultancy-567</i>			<i>Source: Locally Raised Revenues</i>					22,799
Total Cost of output048175	0	0	0	0	0	0	0	22,799	0	22,799
Total Cost of Capital Purchases	0	0	112,000	0	112,000	0	0	22,799	0	22,799
Total cost of District, Urban and Community Access Roads	45,940	387,748	112,000	0	545,688	45,940	653,282	22,799	0	722,021

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
048301 Sector Capacity Development										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	531,359	0	531,359
Total Cost of output048301	0	0	0	0	0	0	0	531,359	0	531,359
Total Cost of Higher LG Services	0	0	0	0	0	0	0	531,359	0	531,359
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000,000	0	9,000,000
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Total for LCIII: WEST DIVISION	County: Mubende Municipal Council					9,000,000				
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<i>LCII: Katogo</i>	<i>Construction of Main Taxi Park</i>	<i>Building Construction - General Construction Works-227</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>					9,000,000
Total Cost of output048372	0	0	0	0	0	0	0	9,000,000	0	9,000,000

048375 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	20,000,000	0	20,000,000
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Total for LCIII: WEST DIVISION	County: Mubende Municipal Council					20,000,000				
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<i>LCII: Katogo</i>	<i>2nd Link-Daudi Chwa Road</i>	<i>Roads and Bridges - Assorted Bitumen-1556</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>					10,000,000
<i>LCII: Katogo</i>	<i>Lubanga-Church Road</i>	<i>Roads and Bridges - Assorted Bitumen-1556</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>					10,000,000
Total Cost of output048375	0	0	0	0	0	0	0	20,000,000	0	20,000,000

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048381 Construction and Rehabilitation of Urban Drainage Infrastructure

312103 Roads and Bridges	0	0	0	0	0	0	0	626,893	0	626,893
Total for LCIII: EAST DIVISION					County: Mubende Municipal Council					626,893
LCII: Kasaana	Katogo-Kibaati Drainage	Roads and Bridges - Drainage-1563	Source: Urban Discretionary Development Equalization Grant					626,893		
Total Cost of output048381	0	0	0	0	0	0	0	626,893	0	626,893
Total Cost of Capital Purchases	0	0	0	0	0	0	0	29,626,893	0	29,626,893
Total cost of Municipal Services	0	0	0	0	0	0	0	30,158,252	0	30,158,252
Total cost of Roads and Engineering	45,940	387,748	112,000	0	545,688	45,940	653,282	30,181,050	0	30,880,273

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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	63,200	43,250	114,200
Locally Raised Revenues	5,000	15,500	56,000
Urban Unconditional Grant (Non-Wage)	5,400	1,350	5,400
Urban Unconditional Grant (Wage)	52,800	26,400	52,800
Development Revenues	66,000	0	0
Urban Discretionary Development Equalization Grant	66,000	0	0
Total Revenues shares	129,200	43,250	114,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	26,400	52,800
Non Wage	10,400	16,644	61,400
Development Expenditure			
Domestic Development	66,000	0	0
External Financing	0	0	0
Total Expenditure	129,200	43,044	114,200

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	52,800	0	0	0	52,800	52,800	0	0	0	52,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	5,400	0	0	5,400	0	10,400	0	0	10,400

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227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	3,800	0	0	3,800
Total Cost of output098301	52,800	6,000	0	0	58,800	52,800	16,400	0	0	69,200
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	1,000	0	0	1,000
Total Cost of output098303	0	500	0	0	500	0	5,000	0	0	5,000
098306 Community Training in Wetland management										
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output098306	0	500	0	0	500	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	500	0	0	500	0	3,000	0	0	3,000
Total Cost of output098308	0	500	0	0	500	0	3,000	0	0	3,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	500	0	0	500	0	5,000	0	0	5,000
Total Cost of output098309	0	500	0	0	500	0	5,000	0	0	5,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	350	0	0	350	0	20,000	0	0	20,000
282104 Compensation to 3rd Parties	0	150	0	0	150	0	0	0	0	0
Total Cost of output098310	0	500	0	0	500	0	20,000	0	0	20,000
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	0	66,000	0	66,000	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098311	0	1,900	66,000	0	67,900	0	10,000	0	0	10,000
Total Cost of Higher LG Services	52,800	10,400	66,000	0	129,200	52,800	61,400	0	0	114,200
Total cost of Natural Resources Management	52,800	10,400	66,000	0	129,200	52,800	61,400	0	0	114,200
Total cost of Natural Resources	52,800	10,400	66,000	0	129,200	52,800	61,400	0	0	114,200

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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	86,613	34,967	83,395
Locally Raised Revenues	5,000	500	16,000
Other Transfers from Central Government	14,692	2,426	0
Sector Conditional Grant (Non-Wage)	21,955	10,977	22,429
Urban Unconditional Grant (Non-Wage)	5,680	1,420	5,680
Urban Unconditional Grant (Wage)	39,286	19,643	39,286
Development Revenues	156,336	0	0
Other Transfers from Central Government	156,336	0	0
Total Revenues shares	242,949	34,967	83,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,286	19,553	39,286
Non Wage	47,327	13,409	44,109
Development Expenditure			
Domestic Development	156,336	0	0
External Financing	0	0	0
Total Expenditure	242,949	32,962	83,395

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,527	0	0	1,527
227001 Travel inland	0	1,200	0	0	1,200	0	4,000	0	0	4,000
Total Cost of output108102	0	1,200	0	0	1,200	0	5,527	0	0	5,527

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108103 Operational and Maintenance of Public Libraries

227001 Travel inland	0	1,537	0	0	1,537	0	2,233	0	0	2,233
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108103	0	1,537	0	0	1,537	0	3,233	0	0	3,233

108104 Facilitation of Community Development Workers

227001 Travel inland	0	3,377	0	0	3,377	0	2,264	0	0	2,264
Total Cost of output108104	0	3,377	0	0	3,377	0	2,264	0	0	2,264

108105 Adult Learning

221002 Workshops and Seminars	0	690	0	0	690	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	596	0	0	596	0	1,617	0	0	1,617
Total Cost of output108105	0	1,537	0	0	1,537	0	1,617	0	0	1,617

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,537	0	0	1,537	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	2,564	0	0	2,564
Total Cost of output108107	0	1,537	0	0	1,537	0	3,264	0	0	3,264

108108 Children and Youth Services

227001 Travel inland	0	1,098	0	0	1,098	0	1,617	0	0	1,617
Total Cost of output108108	0	1,098	0	0	1,098	0	1,617	0	0	1,617

108109 Support to Youth Councils

221002 Workshops and Seminars	0	6,058	0	0	6,058	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,098	0	0	1,098	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,134	0	0	5,134	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output108109	0	15,790	0	0	15,790	0	0	0	0	0

108110 Support to Disabled and the Elderly

227001 Travel inland	0	5,776	0	0	5,776	0	2,617	0	0	2,617
Total Cost of output108110	0	5,776	0	0	5,776	0	2,617	0	0	2,617

108112 Work based inspections

227001 Travel inland	0	1,098	0	0	1,098	0	1,617	0	0	1,617
Total Cost of output108112	0	1,098	0	0	1,098	0	1,617	0	0	1,617

108114 Representation on Women's Councils

227001 Travel inland	0	1,098	0	0	1,098	0	0	0	0	0
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Total Cost of output108114	0	1,098	0	0	1,098	0	0	0	0	0
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	2,854	0	0	2,854	0	1,200	0	0	1,200
227001 Travel inland	0	1,560	0	0	1,560	0	2,680	0	0	2,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108116	0	4,414	0	0	4,414	0	4,880	0	0	4,880
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	39,286	0	0	0	39,286	39,286	0	0	0	39,286
221002 Workshops and Seminars	0	1,686	0	0	1,686	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,580	0	0	3,580	0	9,588	0	0	9,588
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,094	0	0	1,094
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	39,286	8,866	0	0	48,152	39,286	17,474	0	0	56,760
Total Cost of Higher LG Services	39,286	47,327	0	0	86,613	39,286	44,109	0	0	83,395
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	156,336	0	156,336	0	0	0	0	0
Total Cost of output108175	0	0	156,336	0	156,336	0	0	0	0	0
Total Cost of Capital Purchases	0	0	156,336	0	156,336	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	39,286	47,327	156,336	0	242,949	39,286	44,109	0	0	83,395
Total cost of Community Based Services	39,286	47,327	156,336	0	242,949	39,286	44,109	0	0	83,395

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,361	43,090	137,468
Locally Raised Revenues	5,000	20,890	50,000
Urban Unconditional Grant (Non-Wage)	15,777	7,908	33,468
Urban Unconditional Grant (Wage)	28,584	14,292	54,000
Development Revenues	143,416	3,000	0
Urban Discretionary Development Equalization Grant	143,416	3,000	0
Total Revenues shares	192,776	46,090	137,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,584	14,292	54,000
Non Wage	20,777	27,359	83,468
Development Expenditure			
Domestic Development	143,416	1,710	0
External Financing	0	0	0
Total Expenditure	192,776	43,360	137,468

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	28,584	0	0	0	28,584	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	160	0	0	160	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0

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222001 Telecommunications	0	7	0	0	7	0	300	0	0	300
227001 Travel inland	0	7,060	51,644	0	58,704	0	15,340	0	0	15,340
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138301	28,584	7,527	51,644	0	87,755	54,000	32,640	0	0	86,640

138302 District Planning

221002 Workshops and Seminars	0	2,040	0	0	2,040	0	8,560	0	0	8,560
Total Cost of output138302	0	2,040	0	0	2,040	0	8,560	0	0	8,560

138303 Statistical data collection

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

138306 Development Planning

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

138307 Management Information Systems

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

138308 Operational Planning

221002 Workshops and Seminars	0	2,100	0	0	2,100	0	4,000	0	0	4,000
222001 Telecommunications	0	4,900	0	0	4,900	0	4,900	0	0	4,900
227001 Travel inland	0	0	0	0	0	0	17,568	0	0	17,568
Total Cost of output138308	0	7,000	0	0	7,000	0	26,468	0	0	26,468

138309 Monitoring and Evaluation of Sector plans

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

Total Cost of Higher LG Services	28,584	20,777	65,209	0	114,570	54,000	83,468	0	0	137,468
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

312213 ICT Equipment	0	0	78,206	0	78,206	0	0	0	0	0
Total Cost of output138372	0	0	78,206	0	78,206	0	0	0	0	0
Total Cost of Capital Purchases	0	0	78,206	0	78,206	0	0	0	0	0
Total cost of Local Government Planning Services	28,584	20,777	143,416	0	192,776	54,000	83,468	0	0	137,468
Total cost of Planning	28,584	20,777	143,416	0	192,776	54,000	83,468	0	0	137,468

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,682	15,341	37,682
Locally Raised Revenues	8,000	500	8,000
Urban Unconditional Grant (Non-Wage)	6,640	3,320	6,640
Urban Unconditional Grant (Wage)	23,042	11,521	23,042
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,682	15,341	37,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,042	11,521	23,042
Non Wage	14,640	3,220	14,640
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,682	14,741	37,682

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	23,042	0	0	0	23,042	23,042	0	0	0	23,042
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	160	0	0	160
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	1,240	0	0	1,240
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,514	12,257	32,555
Locally Raised Revenues	4,000	0	8,000
Sector Conditional Grant (Non-Wage)	8,654	4,327	8,695
Urban Unconditional Grant (Non-Wage)	1,440	720	1,440
Urban Unconditional Grant (Wage)	14,420	7,210	14,420
Development Revenues	11,656,521	0	0
Urban Discretionary Development Equalization Grant	11,656,521	0	0
Total Revenues shares	11,685,035	12,257	32,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,420	6,977	14,420
Non Wage	14,094	4,385	18,135
Development Expenditure			
Domestic Development	11,656,521	0	0
External Financing	0	0	0
Total Expenditure	11,685,035	11,362	32,555

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	14,420	0	0	0	14,420
221002 Workshops and Seminars	0	0	20,000	0	20,000	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,135	0	0	1,135
Total Cost of output068301	0	3,000	20,000	0	23,000	14,420	13,535	0	0	27,955

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068302 Enterprise Development Services

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

068303 Market Linkage Services

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

068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

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

068306 Industrial Development Services

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

068308 Sector Management and Monitoring

211101 General Staff Salaries	14,420	0	0	0	14,420	0	0	0	0	0
221002 Workshops and Seminars	0	2,668	0	0	2,668	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	1,000	0	0	1,000
Total Cost of output068308	14,420	4,608	0	0	19,028	0	1,000	0	0	1,000
Total Cost of Higher LG Services	14,420	14,094	20,000	0	48,514	14,420	18,135	0	0	32,555

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

312104 Other Structures	0	0	11,636,521	0	11,636,521	0	0	0	0	0
Total Cost of output068381	0	0	11,636,521	0	11,636,521	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,636,521	0	11,636,521	0	0	0	0	0
Total cost of Commercial Services	14,420	14,094	11,656,521	0	11,685,035	14,420	18,135	0	0	32,555
Total cost of Trade, Industry and Local Development	14,420	14,094	11,656,521	0	11,685,035	14,420	18,135	0	0	32,555

Vote:786 Mubende Municipal Council

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Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
WEST DIVISION	88,668	126,102	300,975
EAST DIVISION	118,777	105,698	313,054
SOUTH DIVISION	108,805	89,884	355,201
Grand Total	316,249	321,685	969,230
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>114,612</i>	<i>290,567</i>	<i>631,274</i>
<i>Domestic Devt:</i>	<i>201,637</i>	<i>31,118</i>	<i>337,956</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,645	111,927	192,674
Locally Raised Revenues	0	91,830	148,742
Urban Unconditional Grant (Non-Wage)	32,645	20,097	43,932
<i>Development Revenues</i>	56,023	14,176	108,301
Locally Raised Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	40,127	14,176	108,301
Urban Unconditional Grant (Non-Wage)	10,896	0	0
Total Revenue Shares	88,668	126,102	300,975
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,645	111,927	192,674
<i>Development Expenditure</i>			
Domestic Development	56,023	14,176	108,301
External Financing	0	0	0
Total Expenditure	88,668	126,102	300,975

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,896	104,105	207,535
Locally Raised Revenues	0	81,942	164,504
Urban Unconditional Grant (Non-Wage)	33,896	22,164	43,031
<i>Development Revenues</i>	84,880	7,803	105,519
Locally Raised Revenues	36,821	210	0
Urban Discretionary Development Equalization Grant	39,210	7,593	105,519
Urban Unconditional Grant (Non-Wage)	8,849	0	0
Total Revenue Shares	118,777	111,908	313,054
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,896	104,105	207,535
<i>Development Expenditure</i>			
Domestic Development	84,880	1,593	105,519
External Financing	0	0	0
Total Expenditure	118,777	105,698	313,054

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,071	75,145	231,065
Locally Raised Revenues	0	53,084	182,000
Urban Unconditional Grant (Non-Wage)	48,071	22,062	49,065
<i>Development Revenues</i>	60,734	15,649	124,137
Locally Raised Revenues	14,087	0	0
Urban Discretionary Development Equalization Grant	46,047	15,349	124,137
Urban Unconditional Grant (Non-Wage)	600	300	0
Total Revenue Shares	108,805	90,794	355,201
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,071	74,535	231,065
<i>Development Expenditure</i>			
Domestic Development	60,734	15,349	124,137
External Financing	0	0	0
Total Expenditure	108,805	89,884	355,201

Vote:786 Mubende Municipal Council

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SubCounty/Town Council/Division: WEST DIVISION

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,417	68,517	43,401
Locally Raised Revenues	0	59,517	20,000
Urban Unconditional Grant (Non-Wage)	13,417	9,000	23,401
Development Revenues	5,000	13,376	0
Urban Discretionary Development Equalization Grant	5,000	13,376	0
Total Revenue Shares	18,417	81,893	43,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,417	68,517	43,401
Development Expenditure			
Domestic Development	5,000	13,376	0
External Financing	0	0	0
Total Expenditure	18,417	81,893	43,401

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,500	0	0	6,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	2,400	0	0	2,400

Vote:786 Mubende Municipal Council

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

138105 Public Information Dissemination

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

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,928	13,400	68,000
Locally Raised Revenues	0	12,400	58,000
Urban Unconditional Grant (Non-Wage)	5,928	1,000	10,000
Development Revenues	2,626	800	0
Urban Discretionary Development Equalization Grant	2,626	800	0
Total Revenue Shares	8,554	14,200	68,000

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,010	0	0	7,010
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,428	0	0	3,428	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
282101 Donations	0	0	0	0	0	0	6,190	0	0	6,190
Total Cost of Output 02	0	3,428	0	0	3,428	0	68,000	0	0	68,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,928	0	0	5,928	0	68,000	0	0	68,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,791	0	1,791	0	0	0	0	0

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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	0	0	0	0	0	27,000	0	0	27,000
227001 Travel inland	0	3,700	0	0	3,700	0	4,000	0	0	4,000

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	8,600	0	0	8,600	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	30,531	0	0	30,531
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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

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

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

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

Vote:786 Mubende Municipal Council

FY 2020/21

0784 Education & Sports Management and Inspection

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
078472 Administrative Capital										
312104 Other Structures	0	0	16,159	0	16,159	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,994	0	7,994	0	0	0	0	0
Total Cost of Output 72	0	0	24,153	0	24,153	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,153	0	24,153	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	24,153	0	24,153	0	0	0	0	0
Total cost of Education	0	0	24,153	0	24,153	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:786 Mubende Municipal Council

FY 2020/21

0481 District, Urban and Community Access Roads

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
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Output 75	0	0	8,200	0	8,200	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1	0	1
312103 Roads and Bridges	0	0	0	0	0	0	0	108,300	0	108,300
Total Cost of Output 80	0	0	0	0	0	0	0	108,301	0	108,301
Total Cost of Class of Output Capital Purchases	0	0	8,200	0	8,200	0	0	108,301	0	108,301
Total cost of District, Urban and Community Access Roads	0	0	8,200	0	8,200	0	0	108,301	0	108,301
Total cost of Roads and Engineering	0	0	8,200	0	8,200	0	0	108,301	0	108,301

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:786 Mubende Municipal Council

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108112 Work based inspections										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,462	0	0	3,462
227001 Travel inland	0	0	0	0	0	0	2,280	0	0	2,280
Total Cost of Output 17	0	0	0	0	0	0	5,742	0	0	5,742
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	5,742	0	0	5,742
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,045	0	14,045	0	0	0	0	0
Total Cost of Output 75	0	0	14,045	0	14,045	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,045	0	14,045	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	14,045	0	15,045	0	5,742	0	0	5,742
Total cost of Community Based Services	0	1,000	14,045	0	15,045	0	5,742	0	0	5,742

SubCounty/Town Council/Division: EAST DIVISION

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	59,323	50,000
Locally Raised Revenues	0	46,323	40,000
Urban Unconditional Grant (Non-Wage)	10,000	13,000	10,000
Development Revenues	12,524	7,593	0
Locally Raised Revenues	11,704	0	0
Urban Discretionary Development Equalization Grant	821	7,593	0
Total Revenue Shares	22,524	66,916	50,000

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

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

1381 District and Urban Administration

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

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

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

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

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

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1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

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

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

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

1382 Local Statutory Bodies

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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Locally Raised Revenues	6,225	0	0
Urban Discretionary Development Equalization Grant	837	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Total Revenue Shares	21,612	11,640	48,515
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,550	11,640	48,515
<i>Development Expenditure</i>			
Domestic Development	12,062	0	0
External Financing	0	0	0
Total Expenditure	21,612	11,640	48,515

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,767	0	0
Locally Raised Revenues	3,385	0	0
Urban Discretionary Development Equalization Grant	6,381	0	0
Total Revenue Shares	9,767	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,767	0	0
External Financing	0	0	0
Total Expenditure	9,767	0	0

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312104 Other Structures	0	0	9,767	0	9,767	0	0	0	0	0
Total Cost of Output 72	0	0	9,767	0	9,767	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,767	0	9,767	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	9,767	0	9,767	0	0	0	0	0
Total cost of Education	0	0	9,767	0	9,767	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3	0	3
312103 Roads and Bridges	0	0	0	0	0	0	0	105,516	0	105,516
Total Cost of Output 80	0	0	0	0	0	0	0	105,519	0	105,519
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	105,519	0	105,519
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	105,519	0	105,519

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					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
048380 Street Lighting Facilities Constructed and Rehabilitated										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,667	0	1,667	0	0	0	0	0
312104 Other Structures	0	0	33,500	0	33,500	0	0	0	0	0
Total Cost of Output 80	0	0	35,167	0	35,167	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,167	0	35,167	0	0	0	0	0
Total cost of Municipal Services	0	0	35,167	0	35,167	0	0	0	0	0
Total cost of Roads and Engineering	0	0	35,167	0	35,167	0	0	105,519	0	105,519

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Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,414	0	0
Urban Unconditional Grant (Non-Wage)	5,414	0	0
Development Revenues	886	0	0
Locally Raised Revenues	586	0	0
Urban Discretionary Development Equalization Grant	300	0	0
Total Revenue Shares	6,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,414	0	0
Development Expenditure			
Domestic Development	886	0	0
External Financing	0	0	0
Total Expenditure	6,300	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					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										
225001 Consultancy Services- Short term	0	5,414	0	0	5,414	0	0	0	0	0
Total Cost of Output 03	0	5,414	0	0	5,414	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,414	0	0	5,414	0	0	0	0	0

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500

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221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	10,716	0	0	10,716
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,280	0	0	2,280
Total Cost of Output 17	0	0	0	0	0	0	15,296	0	0	15,296
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,296	0	0	15,296

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,474	0	10,474	0	0	0	0	0
Total Cost of Output 75	0	0	10,474	0	10,474	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,474	0	10,474	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	10,474	0	10,474	0	15,296	0	0	15,296
Total cost of Community Based Services	0	0	10,474	0	10,474	0	15,296	0	0	15,296

SubCounty/Town Council/Division: SOUTH DIVISION

Workplan : Administration

(i) Overview of 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	13,400	33,783	23,000
Locally Raised Revenues	0	31,533	10,000
Urban Unconditional Grant (Non-Wage)	13,400	2,250	13,000
Development Revenues	1,700	0	0
Locally Raised Revenues	1,700	0	0
Total Revenue Shares	15,100	33,783	23,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,400	33,783	23,000
Development Expenditure			
Domestic Development	1,700	0	0

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External Financing	0	0	0
Total Expenditure	15,100	33,783	23,000

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	240	0	0	240
223006 Water	0	0	0	0	0	0	120	0	0	120
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,340	0	0	2,340
Total Cost of Output 04	0	600	0	0	600	0	23,000	0	0	23,000
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	23,000	0	0	23,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	12,800	0	0	12,800	0	0	0	0	0
Total Cost of Output 51	0	12,800	0	0	12,800	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,800	0	0	12,800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312202 Machinery and Equipment	0	0	800	0	800	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 72	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,700	0	1,700	0	0	0	0	0
Total cost of District and Urban Administration	0	13,400	1,700	0	15,100	0	23,000	0	0	23,000
Total cost of Administration	0	13,400	1,700	0	15,100	0	23,000	0	0	23,000

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

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

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

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										
148102 Revenue Management and Collection Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	13,475	0	0	13,475	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	365	0	0	365
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
282101 Donations	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of Output 02	0	13,475	0	0	13,475	0	76,065	0	0	76,065
Total Cost of Class of Output Higher LG Services	0	13,475	0	0	13,475	0	76,065	0	0	76,065

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	820	0	820	0	0	0	0	0
312213 ICT Equipment	0	0	820	0	820	0	0	0	0	0
Total Cost of Output 72	0	0	1,640	0	1,640	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,640	0	1,640	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	13,475	1,640	0	15,115	0	76,065	0	0	76,065
Total cost of Finance	0	13,475	1,640	0	15,115	0	76,065	0	0	76,065

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,800	19,556	40,000
Locally Raised Revenues	0	7,519	40,000
Urban Unconditional Grant (Non-Wage)	4,800	12,037	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,800	19,556	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,800	19,556	40,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,800	19,556	40,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	0	0	0	0	0	40,000	0	0	40,000
138206 LG Political and executive oversight										
227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Output 06	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,800	0	0	4,800	0	40,000	0	0	40,000
Total cost of Local Statutory Bodies	0	4,800	0	0	4,800	0	40,000	0	0	40,000
Total cost of Statutory Bodies	0	4,800	0	0	4,800	0	40,000	0	0	40,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,396	14,001	80,000
Locally Raised Revenues	0	9,931	60,000
Urban Unconditional Grant (Non-Wage)	16,396	4,069	20,000
Development Revenues	28,324	15,349	0
Urban Discretionary Development Equalization Grant	27,724	15,349	0
Urban Unconditional Grant (Non-Wage)	600	0	0
Total Revenue Shares	44,720	29,349	80,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,396	14,001	80,000

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<i>Development Expenditure</i>			
Domestic Development	28,324	15,349	0
External Financing	0	0	0
Total Expenditure	44,720	29,349	80,000

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					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	6,436	0	0	6,436	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	113	0	0	113	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	360	0	0	360	0	300	0	0	300
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	62,700	0	0	62,700
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,487	0	0	6,487	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	16,396	0	0	16,396	0	80,000	0	0	80,000
Total Cost of Class of Output Higher LG Services	0	16,396	0	0	16,396	0	80,000	0	0	80,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	27,724	0	27,724	0	0	0	0	0
312203 Furniture & Fixtures	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 72	0	0	28,324	0	28,324	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,324	0	28,324	0	0	0	0	0
Total cost of Primary Healthcare	0	16,396	28,324	0	44,720	0	80,000	0	0	80,000
Total cost of Health	0	16,396	28,324	0	44,720	0	80,000	0	0	80,000

Workplan : Education

(i) Overview of 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	0	0	0
N/A			
Development Revenues	19,250	0	0
Locally Raised Revenues	8,387	0	0
Urban Discretionary Development Equalization Grant	10,863	0	0
Total Revenue Shares	19,250	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,250	0	0
External Financing	0	0	0
Total Expenditure	19,250	0	0

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					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
078472 Administrative Capital										
312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,250	0	5,250	0	0	0	0	0
Total Cost of Output 72	0	0	19,250	0	19,250	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,250	0	19,250	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	19,250	0	19,250	0	0	0	0	0
Total cost of Education	0	0	19,250	0	19,250	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	124,137

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Urban Discretionary Development Equalization Grant	0	0	124,137
Total Revenue Shares	0	0	124,137
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	124,137
External Financing	0	0	0
Total Expenditure	0	0	124,137

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1	0	1
312103 Roads and Bridges	0	0	0	0	0	0	0	124,136	0	124,136
Total Cost of Output 80	0	0	0	0	0	0	0	124,137	0	124,137
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	124,137	0	124,137
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	124,137	0	124,137
Total cost of Roads and Engineering	0	0	0	0	0	0	0	124,137	0	124,137

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	330	0
Locally Raised Revenues	0	330	0
<i>Development Revenues</i>	4,820	300	0
Locally Raised Revenues	4,000	0	0
Urban Discretionary Development Equalization Grant	820	0	0
Urban Unconditional Grant (Non-Wage)	0	300	0
Total Revenue Shares	4,820	630	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,820	0	0
External Financing	0	0	0
Total Expenditure	4,820	0	0

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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
108117 Operation of the Community Based Services Department										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	6,720	0	0	6,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,280	0	0	2,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,000	0	0	12,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,000	0	5,000	0	12,000	0	0	12,000
Total cost of Community Based Services	0	0	5,000	0	5,000	0	12,000	0	0	12,000