

Vote:541 Mubende District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	732,039	460,627	468,496
o/w Higher Local Government	233,358	185,111	133,731
o/w Lower Local Government	498,681	160,866	334,765
Discretionary Government Transfers	4,272,596	3,434,569	5,292,025
o/w Higher Local Government	3,185,709	2,598,149	3,841,123
o/w Lower Local Government	1,086,886	836,420	1,450,901
Conditional Government Transfers	22,066,709	18,172,211	28,576,943
o/w Higher Local Government	22,066,709	18,172,211	28,576,943
o/w Lower Local Government	0	0	0
Other Government Transfers	9,450,572	1,027,057	2,442,012
o/w Higher Local Government	9,450,572	1,027,057	2,442,012
o/w Lower Local Government	0	0	0
External Financing	621,947	244,110	1,175,922
o/w Higher Local Government	621,947	244,110	1,175,922
o/w Lower Local Government	0	0	0
Grand Total	37,143,864	23,338,575	37,955,398
o/w Higher Local Government	35,558,296	22,226,639	36,169,732
o/w Lower Local Government	1,585,567	997,286	1,785,666

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	4,537,015	493	460,400	0	4,997,908
o/w: Wage:	903,726	0	0	0	903,726
Non-Wage Recurrent:	1,607,906	493	134,400	0	1,742,799
Development:	2,025,382	0	326,000	0	2,351,382
Tourism Development	4,027	0	0	0	4,027
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,027	0	0	0	4,027

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,525,365	3,272	0	0	1,528,637
<i>o/w: Wage:</i>	289,721	0	0	0	289,721
<i>Non-Wage Recurrent:</i>	144,312	3,272	0	0	147,584
Development:	1,091,332	0	0	0	1,091,332
Private Sector Development	51,634	481	0	0	52,115
<i>o/w: Wage:</i>	29,615	0	0	0	29,615
<i>Non-Wage Recurrent:</i>	22,019	481	0	0	22,500
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	213,922	665	1,180,525	0	1,395,111
<i>o/w: Wage:</i>	140,418	0	0	0	140,418
<i>Non-Wage Recurrent:</i>	3,504	665	1,180,525	0	1,184,693
Development:	70,000	0	0	0	70,000
Sustainable Urbanization and Housing	195,814	0	0	0	195,814
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	195,814	0	0	0	195,814
Human Capital Development	20,150,650	10,615	25,000	1,068,622	21,254,888
<i>o/w: Wage:</i>	12,489,151	0	0	0	12,489,151
<i>Non-Wage Recurrent:</i>	2,487,532	10,615	25,000	0	2,523,147
Development:	5,173,967	0	0	1,068,622	6,242,589
Community Mobilization and Mindset Change	240,009	7,681	776,088	107,300	1,131,077
<i>o/w: Wage:</i>	160,000	0	0	0	160,000
<i>Non-Wage Recurrent:</i>	80,009	7,681	776,088	0	863,777
Development:	0	0	0	107,300	107,300
Governance and Security	756,228	55,919	0	0	812,146
<i>o/w: Wage:</i>	264,842	0	0	0	264,842
<i>Non-Wage Recurrent:</i>	491,386	55,919	0	0	547,304
Development:	0	0	0	0	0
Public Sector Transformation	5,611,876	357,171	0	0	5,969,047
<i>o/w: Wage:</i>	742,676	0	0	0	742,676
<i>Non-Wage Recurrent:</i>	3,594,653	357,171	0	0	3,951,824

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Development:	1,274,547	0	0	0	1,274,547
Development Plan Implementation	582,428	32,199	0	0	614,628
<i>o/w: Wage:</i>	279,754	0	0	0	279,754
<i>Non-Wage Reccurent:</i>	173,865	32,199	0	0	206,064
Development:	128,809	0	0	0	128,809
Grand Total	33,868,968	468,496	2,442,012	1,175,922	37,955,398
<i>o/w: Wage:</i>	15,299,903	0	0	0	15,299,903
<i>Non-Wage Reccurent:</i>	8,609,213	468,496	2,116,012	0	11,193,721
Development:	9,959,852	0	326,000	1,175,922	11,461,774

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	4,671,433	3,620,016	5,969,047
o/w Higher Local Government	4,257,319	3,486,939	4,183,381
o/w Lower Local Government	414,114	133,077	1,785,666
Finance	520,239	305,798	286,215
o/w Higher Local Government	288,726	221,551	286,215
o/w Lower Local Government	231,513	84,247	0
Statutory Bodies	919,876	648,932	812,146
o/w Higher Local Government	795,117	554,897	812,146
o/w Lower Local Government	124,759	94,035	0
Production and Marketing	9,570,356	1,279,352	4,997,908
o/w Higher Local Government	9,515,959	1,243,901	4,997,908
o/w Lower Local Government	54,397	35,451	0
Health	4,795,817	3,816,486	7,101,276
o/w Higher Local Government	4,688,574	3,690,997	7,101,276
o/w Lower Local Government	107,243	125,489	0
Education	12,714,042	10,450,897	14,153,612
o/w Higher Local Government	12,563,604	10,323,842	14,153,612
o/w Lower Local Government	150,437	127,055	0
Roads and Engineering	1,234,398	1,296,762	1,590,925
o/w Higher Local Government	1,049,634	1,107,496	1,590,925
o/w Lower Local Government	184,764	189,266	0
Water	1,010,207	974,076	1,141,709
o/w Higher Local Government	1,010,207	974,076	1,141,709
o/w Lower Local Government	0	0	0
Natural Resources	366,302	284,043	386,928
o/w Higher Local Government	310,572	245,310	386,928
o/w Lower Local Government	55,730	38,733	0
Community Based Services	903,288	231,461	1,131,077
o/w Higher Local Government	811,082	165,683	1,131,077
o/w Lower Local Government	92,206	65,778	0
Planning	345,482	247,454	282,065
o/w Higher Local Government	178,937	151,745	282,065

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o/w Lower Local Government	166,545	95,709	0
Internal Audit	47,077	35,187	46,348
o/w Higher Local Government	43,507	33,907	46,348
o/w Lower Local Government	3,570	1,280	0
Trade Industry and Local Development	45,347	33,463	56,142
o/w Higher Local Government	45,057	33,463	56,142
o/w Lower Local Government	290	0	0
Grand Total	37,143,864	23,223,925	37,955,398
<i>o/w Higher Local Government</i>	<i>35,558,296</i>	<i>22,233,806</i>	<i>36,169,732</i>
<i>o/w: Wage:</i>	<i>13,818,048</i>	<i>11,263,584</i>	<i>15,299,903</i>
<i>Non-Wage Reccurrent:</i>	<i>9,532,360</i>	<i>6,550,007</i>	<i>10,539,666</i>
<i>Domestic Devt:</i>	<i>11,585,941</i>	<i>4,176,104</i>	<i>9,154,241</i>
<i>External Financing:</i>	<i>621,947</i>	<i>244,110</i>	<i>1,175,922</i>
<i>o/w Lower Local Government</i>	<i>1,585,567</i>	<i>990,119</i>	<i>1,785,666</i>
<i>o/w: Wage:</i>	<i>176,165</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>782,981</i>	<i>363,698</i>	<i>654,055</i>
<i>Domestic Devt:</i>	<i>626,421</i>	<i>626,421</i>	<i>1,131,611</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:541 Mubende District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	732,039	460,627	468,496
Advertisements/Bill Boards	1,725	630	1,000
Agency Fees	10,727	9,407	10,643
Animal & Crop Husbandry related Levies	250,385	29,777	150,000
Business licenses	102,460	17,723	73,226
Court Filing Fees	693	283	0
Educational/Instruction related levies	2,100	80	3,034
Inspection Fees	7,392	7,807	4,900
Land Fees	39,350	55,719	34,488
Liquor licenses	1,300	1,460	0
Local Hotel Tax	3,780	300	600
Local Services Tax	61,392	257,479	69,347
Market /Gate Charges	78,945	11,352	42,289
Miscellaneous receipts/income	575	3,201	0
Other Fees and Charges	2,825	11,707	2,786
Other licenses	5,000	685	1,178
Park Fees	38,050	16,490	23,010
Property related Duties/Fees	33,828	18,922	13,476
Rates – Produced assets- from private entities	0	0	3,600
Refuse collection charges/Public convenience	14,700	2,437	7,348
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,575	565	1,808
Registration of Businesses	4,460	8,262	5,842
Rent & Rates - Non-Produced Assets – from other Govt units	60,403	2,148	2,575
Rent & Rates - Non-Produced Assets – from private entities	4,200	2,625	0
Rent & rates – produced assets – from other govt. units	5,600	0	0
Rent & rates – produced assets – from private entities	0	0	15,748
Sale of non-produced Government Properties/assets	0	0	1,600
Windfall Gains	575	1,570	0
2a. Discretionary Government Transfers	4,272,596	3,434,569	5,292,025
District Discretionary Development Equalization Grant	1,028,835	1,028,835	1,945,588
District Unconditional Grant (Non-Wage)	1,053,861	753,716	1,061,658
District Unconditional Grant (Wage)	1,936,180	1,452,135	1,984,132
Urban Discretionary Development Equalization Grant	28,576	28,576	44,750
Urban Unconditional Grant (Non-Wage)	48,979	36,308	79,731

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Urban Unconditional Grant (Wage)	176,165	135,000	176,165
2b. Conditional Government Transfer	22,066,709	18,172,211	28,576,943
Sector Conditional Grant (Wage)	11,881,868	9,676,450	13,139,605
Sector Conditional Grant (Non-Wage)	3,062,967	2,090,688	4,325,227
Sector Development Grant	3,725,313	3,725,313	7,849,712
Transitional Development Grant	19,802	19,802	119,802
General Public Service Pension Arrears (Budgeting)	498,825	498,825	47,214
Salary arrears (Budgeting)	0	0	106,910
Pension for Local Governments	1,706,161	1,282,304	1,763,712
Gratuity for Local Governments	1,171,774	878,830	1,224,761
2c. Other Government Transfer	9,450,572	1,027,057	2,442,012
Support to PLE (UNEB)	25,000	23,805	25,000
Uganda Road Fund (URF)	777,018	894,827	1,180,525
Uganda Women Entrepreneurship Program(UWEP)	220,908	9,925	220,908
Micro Projects under Luwero Rwenzori Development Programme	378,000	0	0
Agriculture Cluster Development Project (ACDP)	8,049,647	98,500	134,400
Agri-LED	0	0	326,000
Parish Community Associations (PCAs)	0	0	555,180
3. External Financing	621,947	244,110	1,175,922
United Nations Children Fund (UNICEF)	205,000	83,001	530,950
Global Fund for HIV, TB & Malaria	38,148	0	38,000
World Health Organisation (WHO)	100,000	49,537	300,000
Global Alliance for Vaccines and Immunization (GAVI)	178,799	87,072	178,779
Mildmay International	80,000	24,500	108,193
UK Department for International Development (DFID)	20,000	0	20,000
Total Revenues shares	37,143,864	23,338,575	37,955,398

Vote:541 Mubende District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,215,054	3,444,674	4,040,445
District Unconditional Grant (Non-Wage)	138,157	103,618	132,766
District Unconditional Grant (Wage)	651,171	490,178	566,510
General Public Service Pension Arrears (Budgeting)	498,825	498,825	47,214
Gratuity for Local Governments	1,171,774	878,830	1,224,761
Locally Raised Revenues	48,967	55,919	22,406
Pension for Local Governments	1,706,161	1,282,304	1,763,712
Salary arrears (Budgeting)	0	0	106,910
Urban Unconditional Grant (Wage)	0	135,000	176,165
Development Revenues	42,265	42,265	142,936
District Discretionary Development Equalization Grant	42,265	42,265	42,936
Transitional Development Grant	0	0	100,000
Total Revenues shares	4,257,319	3,486,939	4,183,381
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	651,171	578,348	742,676
Non Wage	3,563,884	2,435,565	3,297,769
Development Expenditure			
Domestic Development	42,265	27,360	142,936
External Financing	0	0	0
Total Expenditure	4,257,319	3,041,273	4,183,381

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	651,171	0	0	0	651,171	742,676	0	0	0	742,676
212102 Pension for General Civil Service	0	1,706,161	0	0	1,706,161	0	1,763,712	0	0	1,763,712
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	2,000	0	0	2,000
213004 Gratuity Expenses	0	1,171,774	0	0	1,171,774	0	1,224,761	0	0	1,224,761
221001 Advertising and Public Relations	0	12,000	0	0	12,000	0	6,140	0	0	6,140
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,896	0	0	2,896
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	900	0	0	900
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	8,587	0	0	8,587
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	900	0	0	900
221012 Small Office Equipment	0	1,200	0	0	1,200	0	900	0	0	900
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	20,000	0	0	20,000	0	20,468	0	0	20,468
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	19,000	0	0	19,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	0	8,000	0	0	8,000	0	7,000	0	0	7,000
321608 General Public Service Pension arrears (Budgeting)	0	498,825	0	0	498,825	0	47,214	0	0	47,214
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	106,910	0	0	106,910
Total Cost of output8101	651,171	3,488,059	0	0	4,139,230	742,676	3,244,988	0	0	3,987,663
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	565	0	0	565	0	565	0	0	565
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	500	0	0	500
221009 Welfare and Entertainment	0	2,480	0	0	2,480	0	2,200	0	0	2,200
227001 Travel inland	0	600	0	0	600	0	400	0	0	400
Total Cost of output8102	0	4,245	0	0	4,245	0	3,665	0	0	3,665
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	19,000	0	19,000	0	0	23,700	0	23,700
221003 Staff Training	0	0	20,000	0	20,000	0	0	19,236	0	19,236
221011 Printing, Stationery, Photocopying and Binding	0	0	3,265	0	3,265	0	0	0	0	0
Total Cost of output8103	0	0	42,265	0	42,265	0	0	42,936	0	42,936
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	5,200	0	0	5,200	0	6,000	0	0	6,000

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221008 Computer supplies and Information Technology (IT)	0	607	0	0	607	0	1,600	0	0	1,600
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	600	0	0	600	0	807	0	0	807
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8105	0	13,007	0	0	13,007	0	13,007	0	0	13,007

138106 Office Support services

223004 Guard and Security services	0	3,800	0	0	3,800	0	2,001	0	0	2,001
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,609	0	0	4,609
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8106	0	5,000	0	0	5,000	0	6,610	0	0	6,610

138108 Assets and Facilities Management

221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	9,000	0	0	9,000
223006 Water	0	5,000	0	0	5,000	0	2,403	0	0	2,403
224004 Cleaning and Sanitation	0	8,279	0	0	8,279	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,001	0	0	2,001
Total Cost of output8108	0	27,679	0	0	27,679	0	14,805	0	0	14,805

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,404	0	0	1,404	0	1,404	0	0	1,404
227001 Travel inland	0	3,090	0	0	3,090	0	3,090	0	0	3,090
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100	0	2,100	0	0	2,100
Total Cost of output8109	0	8,294	0	0	8,294	0	8,294	0	0	8,294

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	4,300	0	0	4,300	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
222002 Postage and Courier	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8111	0	17,600	0	0	17,600	0	6,400	0	0	6,400

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Total Cost of Higher LG Services		651,171	3,563,884	42,265	0	4,257,319	742,676	3,297,769	42,936	0	4,083,381
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	0	0	0	0	0	100,000	0	100,000
Total for LCIII: KASAMBYA TOWN COUNCIL				County: KASAMBYA						100,000	
<i>LCII: Kasambya</i>	<i>Kasambya Town</i>	<i>Building Construction - Building Costs-209</i>				<i>Source: Transitional Development Grant</i>				<i>100,000</i>	
Total Cost of output8172		0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	100,000	0	100,000
Total cost of District and Urban Administration		651,171	3,563,884	42,265	0	4,257,319	742,676	3,297,769	142,936	0	4,183,381
Total cost of Administration		651,171	3,563,884	42,265	0	4,257,319	742,676	3,297,769	142,936	0	4,183,381

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	288,726	221,551	286,215
District Unconditional Grant (Non-Wage)	75,576	56,682	76,576
District Unconditional Grant (Wage)	193,123	144,842	193,594
Locally Raised Revenues	20,027	20,027	16,045
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	288,726	221,551	286,215
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	193,123	135,452	193,594
Non Wage	95,603	67,880	92,621
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	288,726	203,332	286,215

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	193,123	0	0	0	193,123	193,594	0	0	0	193,594
211103 Allowances (Incl. Casuals, Temporary)	0	746	0	0	746	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,100	0	0	3,100	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	7,419	0	0	7,419	0	8,920	0	0	8,920
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,100	0	0	1,100	0	500	0	0	500
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	3,000	0	0	3,000
Total Cost of output8101	193,123	34,365	0	0	227,488	193,594	33,620	0	0	227,214

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	4,201	0	0	4,201	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	15,401	0	0	15,401	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,499	0	0	1,499	0	2,000	0	0	2,000
Total Cost of output8102	0	24,101	0	0	24,101	0	12,000	0	0	12,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	2,777	0	0	2,777	0	13,383	0	0	13,383
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8103	0	6,777	0	0	6,777	0	14,883	0	0	14,883

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	607	0	0	607
223005 Electricity	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,080	0	0	3,080	0	5,493	0	0	5,493
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	1,280	0	0	1,280	0	0	0	0	0
Total Cost of output8104	0	15,360	0	0	15,360	0	18,600	0	0	18,600

148105 LG Accounting Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,500	0	0	5,500

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221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	2,018	0	0	2,018
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output8105	0	15,000	0	0	15,000	0	13,518	0	0	13,518
Total Cost of Higher LG Services	193,123	95,603	0	0	288,726	193,594	92,621	0	0	286,215
Total cost of Financial Management and Accountability(LG)	193,123	95,603	0	0	288,726	193,594	92,621	0	0	286,215
Total cost of Finance	193,123	95,603	0	0	288,726	193,594	92,621	0	0	286,215

Vote:541 Mubende District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	795,117	553,268	812,146
District Unconditional Grant (Non-Wage)	491,503	334,747	491,386
District Unconditional Grant (Wage)	226,279	169,709	264,842
Locally Raised Revenues	77,336	48,811	55,919
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	795,117	553,268	812,146
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	226,279	124,169	264,842
Non Wage	568,838	281,140	547,304
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	795,117	405,309	812,146

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	198,483	0	0	0	198,483	264,842	0	0	0	264,842
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	9,900	0	0	9,900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,714	0	0	2,714
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	3,182	0	0	3,182	0	2,714	0	0	2,714
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8201	198,483	25,182	0	0	223,665	264,842	21,328	0	0	286,170

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,912	0	0	4,912	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	205	0	0	205
227001 Travel inland	0	355	0	0	355	0	1,500	0	0	1,500
Total Cost of output8202	0	5,267	0	0	5,267	0	5,205	0	0	5,205

138203 LG Staff Recruitment Services

211101 General Staff Salaries	27,796	0	0	0	27,796	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	3,200	0	0	3,200	0	6,000	0	0	6,000
221006 Commissions and related charges	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,151	0	0	1,151
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,500	0	0	1,500
221017 Subscriptions	0	400	0	0	400	0	800	0	0	800
227001 Travel inland	0	7,450	0	0	7,450	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
Total Cost of output8203	27,796	17,150	0	0	44,946	0	16,851	0	0	16,851

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,030	0	0	1,030	0	1,030	0	0	1,030
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	209	0	0	209
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8204	0	7,529	0	0	7,529	0	7,738	0	0	7,738

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	10,396	0	0	10,396
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	9,449	0	0	9,449	0	0	0	0	0
Total Cost of output8205	0	13,549	0	0	13,549	0	12,396	0	0	12,396

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	372,653	0	0	372,653	0	384,116	0	0	384,116
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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	840	0	0	840
227001 Travel inland	0	31,897	0	0	31,897	0	4,470	0	0	4,470
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	38,453	0	0	38,453	0	37,800	0	0	37,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8206	0	446,002	0	0	446,002	0	443,226	0	0	443,226
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	31,120	0	0	31,120	0	29,000	0	0	29,000
221009 Welfare and Entertainment	0	3,700	0	0	3,700	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,560	0	0	1,560
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	17,039	0	0	17,039	0	4,000	0	0	4,000
Total Cost of output8207	0	54,159	0	0	54,159	0	40,560	0	0	40,560
Total Cost of Higher LG Services	226,279	568,838	0	0	795,117	264,842	547,304	0	0	812,146
Total cost of Local Statutory Bodies	226,279	568,838	0	0	795,117	264,842	547,304	0	0	812,146
Total cost of Statutory Bodies	226,279	568,838	0	0	795,117	264,842	547,304	0	0	812,146

Vote:541 Mubende District

FY 2021/22

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,919,618	1,056,218	2,646,525
District Unconditional Grant (Non-Wage)	1,752	1,314	1,752
District Unconditional Grant (Wage)	154,800	114,300	151,326
Locally Raised Revenues	616	123	493
Other Transfers from Central Government	639,810	98,500	134,400
Sector Conditional Grant (Non-Wage)	370,240	277,680	1,606,154
Sector Conditional Grant (Wage)	752,400	564,300	752,400
Development Revenues	7,596,341	186,504	2,351,382
District Discretionary Development Equalization Grant	51,000	51,000	101,168
Other Transfers from Central Government	7,409,837	0	326,000
Sector Development Grant	135,504	135,504	1,924,215
Total Revenues shares	9,515,959	1,242,722	4,997,908
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	907,200	645,000	903,726
Non Wage	1,012,418	356,289	1,742,799
Development Expenditure			
Domestic Development	7,596,341	108,150	2,351,382
External Financing	0	0	0
Total Expenditure	9,515,959	1,109,439	4,997,908

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	752,400	0	0	0	752,400	752,400	0	0	0	752,400
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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221009 Welfare and Entertainment	0	5,700	0	0	5,700	0	5,700	0	0	5,700
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	6,400	0	0	6,400	0	4,400	0	0	4,400
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	280,563	0	0	280,563	0	280,411	0	0	280,411
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output8101	752,400	327,763	0	0	1,080,163	752,400	323,611	0	0	1,076,011
Total Cost of Higher LG Services	752,400	327,763	0	0	1,080,163	752,400	323,611	0	0	1,076,011
Total cost of Agricultural Extension Services	752,400	327,763	0	0	1,080,163	752,400	323,611	0	0	1,076,011

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	2,542	0	0	2,542
227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
Total Cost of output8203	0	0	0	0	0	0	11,042	0	0	11,042

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,473	0	0	1,473	0	1,473	0	0	1,473
224006 Agricultural Supplies	0	0	11,000	0	11,000	0	0	0	0	0
227001 Travel inland	0	3,974	0	0	3,974	0	4,288	0	0	4,288
Total Cost of output8204	0	5,446	11,000	0	16,446	0	5,760	0	0	5,760

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	651	0	651	0	0	0	0	0
227001 Travel inland	0	9,128	0	0	9,128	0	9,128	0	0	9,128
Total Cost of output8205	0	9,128	651	0	9,779	0	9,128	0	0	9,128

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	381	0	0	381	0	0	0	0	0
Total Cost of output8206	0	381	0	0	381	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,035	0	0	1,035	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	7,267	0	7,267	0	0	0	0	0
227001 Travel inland	0	2,622	0	0	2,622	0	2,622	0	0	2,622
Total Cost of output8207	0	3,657	7,267	0	10,924	0	2,622	0	0	2,622

018210 Vermin Control Services

227001 Travel inland	0	0	0	0	0	0	1,589	0	0	1,589
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Total Cost of output8210	0	0	0	0	0	0	1,589	0	0	1,589
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	29,500	0	29,500	0	0	0	0	0
227001 Travel inland	0	11,042	0	0	11,042	0	0	0	0	0
Total Cost of output8211	0	11,042	29,500	0	40,542	0	0	0	0	0
018212 District Production Management Services										
211101 General Staff Salaries	154,800	0	0	0	154,800	151,326	0	0	0	151,326
221002 Workshops and Seminars	0	93,000	0	0	93,000	0	11,100	0	0	11,100
221008 Computer supplies and Information Technology (IT)	0	15,000	0	0	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,301	0	0	6,301	0	4,245	0	0	4,245
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,000	0	0	3,000
222001 Telecommunications	0	15,000	0	0	15,000	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	35,810	0	0	35,810	0	18,000	101,168	0	119,168
227001 Travel inland	0	459,891	0	0	459,891	0	92,191	0	0	92,191
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	15,000	0	0	15,000
Total Cost of output8212	154,800	655,001	0	0	809,801	151,326	149,536	101,168	0	402,030
Total Cost of Higher LG Services	154,800	684,655	48,418	0	887,873	151,326	179,677	101,168	0	432,171
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,239,511	0	0	1,239,511

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Total for LCIII: MADUDU		County: BUWEKULA		78,450
LCII: Kabulamuliro	Kabulamuliro Parish	Kabulamuliro Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kakenzi	Kakenzi parish	Kakenzi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kansambya	Kasambya Parish	Kasambya Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kikoma	Kikoma Parish	Kikoma Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Naluwondwa	Naluwondwa parish	Naluwondwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KIYUNI		County: BUWEKULA		31,380
LCII: Katente	Katente parish	Katente Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kijjumba	Kijjumba parish	Kijjumba Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KITENGA		County: BUWEKULA		266,730
LCII: Bugonzi	Budibaga parish	Budibaga parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bugonzi	Bugonzi parish	Bugonzi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bugonzi	Busenya parish	Busenya Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bugonzi	Gogwa Parish	Gogwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kabyuma	Kabyuma parish	Kabyuma parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kagoma	Gogonya parish	Gogonya parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kagoma	Kagoma ward	Kagoma Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kagoma	Kirangwa Ward	Kirangwa Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kagoma	Kyabaduma Parish	Kyabaduma Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kagoma	Muleete ward	Muleete Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kagoma	Nalyankanja ward	Nalyankanja Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kagoma	Rwamaboga Parish	Rwamaboga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kalonga	Kalonga parish	Kalonga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kalonga	Kiryamenvu parish	Kiryamenvu parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kayebe	Busamba parish	Busamba Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kayebe	Butayunja Parish	Butayunja Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kayebe	Kayebe parish	Kayebe Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BUTOLOOGO		County: BUWEKULA		156,900
LCII: Kalama	Kalama Parish	Kalama Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kanyogoga	Kanyogoga Parish	Kanyogoga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kasolokamponye	Kasolokamponye parish	Kasolokamponye parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kidongo	Kidongo parish	Kidongo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kijaagi	Kijaagi Parish	Kijaagi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kirwany	Kirwany Parish	Kirwany Parish	Source: Sector Conditional Grant (Non-Wage)	15,690

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LCII: Kisagazi	Kisagazi Parish	Kisagazi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kituule	Kituule parish	Kituule Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kyeza	Kyeza parish	Kyeza Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Makukuulu	Makukulu parish	Makukulu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KIBALINGA		County: KASAMBYA		125,520
LCII: Kabowa	Kaabowa parish	Kaabowa parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kabubbu	Kabubbu parish	Kabubbu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kasaana	Kasaana parish	Kasaana parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kibalinga A	Kibalinga A parish	Kibalinga A Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kibalinga B	Kibalinga B parish	Kibalinga B Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kisombwa	Kisombwa parish	Kisombwa parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nkandwa	Nkandwa parish	Nkandwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Ntungamo	Ntungamo Parish	Ntungamo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KIGANDO		County: KASAMBYA		109,830
LCII: Bubanda	Bubanda parish	Bubanda Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kacwamango	Dyangoma parish	Kacwamango Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kigando	Kigando parish	Kigando Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kiyonga	Kiyonga parish	Kiyonga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Lusiba	Lusiba Parish	Lusiba Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Mugolodde	Mugolodde Parish	Mugolodde Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Ndyangoma	Dyangoma parish	Dyangoma parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KASAMBYA		County: KASAMBYA		125,520
LCII: Butuuti	Butuuti parish	Butuuti Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kabbo	Kabbo parish	Kabbo parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kamusongole	Kamusongole parish	Kamusongole parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kirolero	Kirolero parish	Kirolero Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kyakasa	Kyakasa parish	Kyakasa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Lwegula	Lwegula parish	Lwegula parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Muyinayina	Muyinyina parish	Muyinyina Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nkinga	Nkinga parish	Nkinga parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: NABINGOOLA		County: KASAMBYA		219,660
LCII: BUGUJJU	Kiteera Parish	Kiteera Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kabalungi	Kabalungi parish	Kabalungi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kafundeezi	Kafundeezi Ward	Kafundeezi Ward	Source: Sector Conditional Grant (Non-Wage)	15,690

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LCII: Kiyita	Kalokalungi Ward	Kalokalungi Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kiyita	Kiyita Parish	Kiyita Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Lubimbiri	Lubimbiri Ward	Lubimbiri Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Lubimbiri	Maaya Parish	Maaya Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nabingoola	Gwanika Ward	Gwanika Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nabingoola	Kajumiro Ward	Kajumiro Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nabingoola	Kibaale Ward	Kibaale Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nabingoola	Kitonzi Parish	Kitonzi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nabingoola	Lwemivubo Ward	Lwemivubo Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nabingoola	Nabingoola Ward	Nabingoola Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: NGABANO	Kasasa parish	Kasasa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total for LCIII: BAGEZZA		County: KASAMBYA			47,070						
LCII: Kalagala	Kalagala Parish	Kalagala Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kijojolo	Kijojolo Parish	Kijojolo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kijojolo	Mugungulu parish	Mugungulu parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total for LCIII: KASAMBYA TOWN COUNCIL		County: KASAMBYA			78,450						
LCII: Kasambya	Kasambya ward	Kasambya Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kirume	Kirume ward	Kirume Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kisizire	Kisizire parish	Kisizire Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Lubona	Lubona ward	Lubona Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nakasaga	Nakasaga ward	Nakasaga Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total Cost of output8251		0	0	0	0	0	1,239,511	0	0	1,239,511	
Total Cost of Lower Local Services		0	0	0	0	0	1,239,511	0	0	1,239,511	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
312213 ICT Equipment		0	0	0	0	0	0	0	134,227	0	134,227
Total for LCIII: KIYUNI		County: BUWEKULA								134,227	
LCII: Katente	PMD Computers	ICT - Computers- 733		Source: Sector Development Grant				134,227			
Total Cost of output8272		0	0	0	0	0	0	0	134,227	0	134,227
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	54,064	0	54,064	0	0	420,094	0	420,094
Total for LCIII: KIYUNI		County: BUWEKULA								420,094	
LCII: Katente	District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				1,277			

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<i>LCII: Katente</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>418,818</i>
312103 Roads and Bridges	0	0 7,409,837	0 7,409,837	0 0 0 0 0
312104 Other Structures	0	0 19,500	0 19,500	0 0 10,500 0
Total for LCIII: BAGEZZA		County: KASAMBYA		10,500
<i>LCII: Kalagala</i>	<i>Kalagala</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>10,500</i>
312201 Transport Equipment	0	0 0	0 0	0 0 17,000 0
Total for LCIII: KIYUNI		County: BUWEKULA		17,000
<i>LCII: Katente</i>	<i>Bagezza</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>17,000</i>
312202 Machinery and Equipment	0	0 64,522	0 64,522	0 0 1,587,393 0
Total for LCIII: KIYUNI		County: BUWEKULA		1,587,393
<i>LCII: Katente</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Artificial Insemination Kits-999</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>
<i>LCII: Katente</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Public Address System-1105</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>
<i>LCII: Katente</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Pumps-1106</i>	<i>Source: Sector Development Grant</i>	<i>747,600</i>
<i>LCII: Katente</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Sprayers-1131</i>	<i>Source: Sector Development Grant</i>	<i>2,940</i>
<i>LCII: Katente</i>	<i>Transfer to LLGS</i>	<i>Machinery and Equipment - Pumps-1106</i>	<i>Source: Other Transfers from Central Government</i>	<i>326,000</i>
<i>LCII: Katente</i>	<i>Transfers to LLGs</i>	<i>Machinery and Equipment - Pumps-1106</i>	<i>Source: Sector Development Grant</i>	<i>508,853</i>
312203 Furniture & Fixtures	0	0 0	0 0	0 0 3,000 0
Total for LCIII: KIYUNI		County: BUWEKULA		3,000
<i>LCII: Katente</i>	<i>DAO s office</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>
312213 ICT Equipment	0	0 0	0 0	0 0 6,000 0

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Total for LCIII: KIYUNI		County: BUWEKULA							6,000
<i>LCII: Katente</i>	<i>District headquarters</i>	<i>ICT - Computers- Source: Sector Development Grant</i>							<i>6,000</i>
		<i>733</i>							
312301 Cultivated Assets	0	0	0	0	0	0	67,500	0	67,500
Total for LCIII: KIYUNI		County: BUWEKULA							67,500
<i>LCII: Katente</i>	<i>District wide</i>	<i>Cultivated Assets Source: Sector Development Grant</i>							<i>14,400</i>
		<i>- Plantation-424</i>							
<i>LCII: Katente</i>	<i>District wide</i>	<i>Cultivated Assets Source: Sector Development Grant</i>							<i>53,100</i>
		<i>- Seedlings-426</i>							
Total Cost of output8275	0	0	7,547,923	0	7,547,923	0	0	2,111,488	0
018284 Plant clinic/mini laboratory construction									
312104 Other Structures	0	0	0	0	0	0	4,500	0	4,500
Total for LCIII: KIYUNI		County: BUWEKULA							4,500
<i>LCII: Katente</i>	<i>District headquarters</i>	<i>Construction Source: Sector Development Grant</i>							<i>4,500</i>
		<i>Services -</i>							
		<i>Operational</i>							
		<i>Activities -404</i>							
Total Cost of output8284	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Capital Purchases	0	0	7,547,923	0	7,547,923	0	0	2,250,215	0
Total cost of District Production Services	154,800	684,655	7,596,341	0	8,435,796	151,326	1,419,189	2,351,382	0
Total cost of Production and Marketing	907,200	1,012,418	7,596,341	0	9,515,959	903,726	1,742,799	2,351,382	0

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,089,176	2,377,087	3,269,748
District Unconditional Grant (Non-Wage)	2,253	1,689	2,253
Locally Raised Revenues	616	123	493
Sector Conditional Grant (Non-Wage)	530,562	458,465	547,692
Sector Conditional Grant (Wage)	2,555,746	1,916,809	2,719,310
Development Revenues	1,599,398	1,313,560	3,831,528
District Discretionary Development Equalization Grant	62,906	62,906	84,000
External Financing	446,947	161,109	942,822
Sector Development Grant	1,089,545	1,089,545	2,804,706
Total Revenues shares	4,688,574	3,690,647	7,101,276
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,555,746	1,822,920	2,719,310
Non Wage	533,430	453,451	550,438
Development Expenditure			
Domestic Development	1,152,451	75,408	2,888,706
External Financing	446,947	0	942,822
Total Expenditure	4,688,574	2,351,779	7,101,276

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	12,189	0	0	12,189	0	12,189	0	0	12,189

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Total for LCIII: MADUDU				County: BUWEKULA				12,189			
<i>LCII: Kabulamuliro</i>				<i>ST JOSEPH MADUDU HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 12,189</i>			
Total Cost of output8153				0	12,189	0	0	12,189	0	12,189	12,189
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)				0	438,789	0	0	438,789	0	459,517	459,517

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Total for LCIII: MADUDU	County: BUWEKULA	74,516
LCII: Kabulamuliro	Kabalungi HC II Source: Sector Conditional Grant (Non-Wage)	12,419
LCII: Kabulamuliro	Kitenga HC III Source: Sector Conditional Grant (Non-Wage)	24,839
LCII: Kabulamuliro	Kiyita HC II Source: Sector Conditional Grant (Non-Wage)	12,419
LCII: Kabulamuliro	Madudu HC III Source: Sector Conditional Grant (Non-Wage)	24,839
Total for LCIII: KIYUNI	County: BUWEKULA	12,419
LCII: Katente	Kikoma HC II Source: Sector Conditional Grant (Non-Wage)	12,419
Total for LCIII: KITENGA	County: BUWEKULA	111,774
LCII: Bugonzi	Kakigando HC II Source: Sector Conditional Grant (Non-Wage)	12,419
LCII: Bugonzi	Kalonga HC III Source: Sector Conditional Grant (Non-Wage)	24,839
LCII: Bugonzi	Kansambya HC II Source: Sector Conditional Grant (Non-Wage)	12,419
LCII: Bugonzi	Kayebe HC II Source: Sector Conditional Grant (Non-Wage)	12,419
LCII: Bugonzi	Kiyuni HC III Source: Sector Conditional Grant (Non-Wage)	24,839
LCII: Bugonzi	Nabingoola HC III Source: Sector Conditional Grant (Non-Wage)	24,839
Total for LCIII: BUTOLOOGO	County: BUWEKULA	24,839
LCII: Kalama	Kabbo HC II Source: Sector Conditional Grant (Non-Wage)	12,419
LCII: Kalama	Kyakasa HC III Source: Sector Conditional Grant (Non-Wage)	12,419
Total for LCIII: KIBALINGA	County: KASAMBYA	37,258
LCII: Kabowa	Bugonzi HC II Source: Sector Conditional Grant (Non-Wage)	12,419
LCII: Kabowa	Kaabowa HC II Source: Sector Conditional Grant (Non-Wage)	12,419
LCII: Kabowa	Kanyogoga HC II Source: Sector Conditional Grant (Non-Wage)	12,419
Total for LCIII: KIGANDO	County: KASAMBYA	62,097
LCII: Bubanda	Butawata HC II Source: Sector Conditional Grant (Non-Wage)	24,839
LCII: Bubanda	Butoloogo HC II Source: Sector Conditional Grant (Non-Wage)	24,839
LCII: Bubanda	Kabyuma HC II Source: Sector Conditional Grant (Non-Wage)	12,419
Total for LCIII: KASAMBYA	County: KASAMBYA	24,839
LCII: Butuuti	Mawujjo HC II Source: Sector Conditional Grant (Non-Wage)	12,419
LCII: Butuuti	Nkandwa HC II Source: Sector Conditional Grant (Non-Wage)	12,419
Total for LCIII: NABINGOOLA	County: KASAMBYA	12,419
LCII: Kabalungi	Lubimbiri HC II Source: Sector Conditional Grant (Non-Wage)	12,419
Total for LCIII: BAGEZZA	County: KASAMBYA	49,677
LCII: Kalagala	Gayaza HC II Source: Sector Conditional Grant (Non-Wage)	24,839
LCII: Kalagala	Kituule HC II Source: Sector Conditional Grant (Non-Wage)	12,419
LCII: Kalagala	Mugungulu HC II Source: Sector Conditional Grant (Non-Wage)	12,419

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Total for LCIII: Missing Subcounty					County: Missing County					49,677
<i>LCII: Missing Parish</i>					<i>Kasambya HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				24,839
<i>LCII: Missing Parish</i>					<i>Kibalinga HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				24,839
263370 Sector Development Grant	0	0	228,607	0	228,607	0	0	0	0	0
Total Cost of output8154	0	438,789	228,607	0	667,397	0	459,517	0	0	459,517
Total Cost of Lower Local Services	0	450,978	228,607	0	679,585	0	471,705	0	0	471,705
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: KIYUNI					County: BUWEKULA					10,000
<i>LCII: Katente District Health Office</i>					<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>				10,000
Total Cost of output8172	0	0	0	0	0	0	0	10,000	0	10,000
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,235	0	35,235
Total for LCIII: KIYUNI					County: BUWEKULA					35,235
<i>LCII: Katente District Headquarters</i>					<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				35,235
Total Cost of output8175	0	0	0	0	0	0	0	35,235	0	35,235
088180 Health Centre Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: KASAMBYA					County: KASAMBYA					15,000
<i>LCII: Kabbo Kabbo HCII</i>					<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				15,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: KASAMBYA					County: KASAMBYA					15,000
<i>LCII: Kabbo Kabbo HCII</i>					<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>				15,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	15,000	0	15,000

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Total for LCIII: KASAMBYA		County: KASAMBYA		15,000	
<i>LCII: Kabbo</i>	<i>Kabbo HCII</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,000
Total for LCIII: KASAMBYA		County: KASAMBYA		60,000	
<i>LCII: Kabbo</i>	<i>KABBO HCII-III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>	
312101 Non-Residential Buildings	0	0	0	0	1,710,000
Total for LCIII: KASAMBYA		County: KASAMBYA		1,710,000	
<i>LCII: Kabbo</i>	<i>KABBO HCII_III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>1,710,000</i>	
Total Cost of output8180		0	0	0	1,815,000
088181 Staff Houses Construction and Rehabilitation					
312101 Non-Residential Buildings	0	0	0	0	502,471
Total for LCIII: MADUDU		County: BUWEKULA		183,600	
<i>LCII: Kabulamuliro</i>	<i>Madudu HCIII</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i>	<i>113,600</i>	
<i>LCII: Kansambya</i>	<i>Kansambya HCII</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>	
Total for LCIII: BUTOLOOGO		County: BUWEKULA		142,500	
<i>LCII: Kalama</i>	<i>Butoloogo HCIII</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i>	<i>142,500</i>	
Total for LCIII: KIGANDO		County: KASAMBYA		142,500	
<i>LCII: Kigando</i>	<i>Butawata HCIII</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i>	<i>142,500</i>	
Total for LCIII: NABINGOOLA		County: KASAMBYA		33,871	
<i>LCII: Lubimbiri</i>	<i>Lubimbiri HCII</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i>	<i>33,871</i>	
312102 Residential Buildings	0	0	485,938	0	485,938
Total Cost of output8181		0	0	485,938	502,471
088182 Maternity Ward Construction and Rehabilitation					

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312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	82,000	0	82,000
Total for LCIII: BUTOLOOGO	County: BUWEKULA									82,000
<i>LCII: Kituule</i>	<i>Kituule HCII</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>					82,000
Total Cost of output8182	0	0	50,000	0	50,000	0	0	82,000	0	82,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	350,000	0	350,000	0	0	444,000	0	444,000
Total for LCIII: MADUDU	County: BUWEKULA									200,000
<i>LCII: Kabulamuliro</i>	<i>Madudu HCIII</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					200,000
Total for LCIII: KIYUNI	County: BUWEKULA									232,000
<i>LCII: Katente</i>	<i>District Cold Chain</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>					5,000
<i>LCII: Katente</i>	<i>District Health Office</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>					2,000
<i>LCII: Katente</i>	<i>District Health Office</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					25,000
<i>LCII: Katente</i>	<i>Kiyuni HCIII</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					200,000
Total for LCIII: KITENGA	County: BUWEKULA									12,000
<i>LCII: Kalonga</i>	<i>Kalonga HCIII</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					12,000
Total Cost of output8183	0	0	350,000	0	350,000	0	0	444,000	0	444,000
Total Cost of Capital Purchases	0	0	885,938	0	885,938	0	0	2,888,706	0	2,888,706
Total cost of Primary Healthcare	0	450,978	1,114,545	0	1,565,523	0	471,705	2,888,706	0	3,360,412

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,555,746	0	0	0	2,555,746	2,719,310	0	0	0	2,719,310
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213001 Medical expenses (To employees)	0	1,800	0	0	1,800	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,800	0	0	1,800	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,700	0	446,947	450,647	0	2,400	0	942,822	945,222
221008 Computer supplies and Information Technology (IT)	0	3,700	9,000	0	12,700	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,253	9,000	0	11,253	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,253	0	0	2,253
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	40,600	0	0	40,600	0	38,080	0	0	38,080
227004 Fuel, Lubricants and Oils	0	14,800	0	0	14,800	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	7,400	17,906	0	25,306	0	8,000	0	0	8,000
Total Cost of output8301	2,555,746	82,452	37,906	446,947	3,123,051	2,719,310	78,733	0	942,822	3,740,864
Total Cost of Higher LG Services	2,555,746	82,452	37,906	446,947	3,123,051	2,719,310	78,733	0	942,822	3,740,864
Total cost of Health Management and Supervision	2,555,746	82,452	37,906	446,947	3,123,051	2,719,310	78,733	0	942,822	3,740,864
Total cost of Health	2,555,746	533,430	1,152,451	446,947	4,688,574	2,719,310	550,438	2,888,706	942,822	7,101,276

Vote:541 Mubende District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	10,642,817	8,495,053	11,742,551
District Unconditional Grant (Non-Wage)	2,503	1,877	2,503
District Unconditional Grant (Wage)	101,946	76,460	101,946
Locally Raised Revenues	10,634	21,088	10,122
Other Transfers from Central Government	25,000	23,805	25,000
Sector Conditional Grant (Non-Wage)	1,929,012	1,176,484	1,935,085
Sector Conditional Grant (Wage)	8,573,722	7,195,340	9,667,896
Development Revenues	1,920,788	1,828,788	2,411,061
District Discretionary Development Equalization Grant	90,803	90,803	120,000
External Financing	175,000	83,001	125,800
Sector Development Grant	1,654,985	1,654,985	2,165,261
Total Revenues shares	12,563,604	10,323,842	14,153,612
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	8,675,668	6,647,946	9,769,842
Non Wage	1,967,148	748,586	1,972,709
Development Expenditure			
Domestic Development	1,745,788	172,155	2,285,261
External Financing	175,000	0	125,800
Total Expenditure	12,563,604	7,568,688	14,153,612

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	6,211,789	0	0	0	6,211,789	6,442,573	0	0	0	6,442,573
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Total Cost of output8102		6,211,789	0	0	0	6,211,789	6,442,573	0	0	0	6,442,573
Total Cost of Higher LG Services		6,211,789	0	0	0	6,211,789	6,442,573	0	0	0	6,442,573
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	937,245	0	0	937,245	0	939,322	0	0	939,322

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Total for LCIII: MADUDU	County: BUWEKULA	112,559
LCII: Kabulamuliro	BUKOB COPE Source: Sector Conditional Grant (Non-Wage)	2,183
LCII: Kabulamuliro	Lulongo UPCIU Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Kabulamuliro	LUTEETE Source: Sector Conditional Grant (Non-Wage)	14,661
LCII: Kabulamuliro	Madudu Church COU P.S. Source: Sector Conditional Grant (Non-Wage)	10,632
LCII: Kabulamuliro	Madudu Church R.C P.S. Source: Sector Conditional Grant (Non-Wage)	10,751
LCII: Kakenzi	Kakenzi P.S Source: Sector Conditional Grant (Non-Wage)	16,599
LCII: Kansambya	KANSAMBYA P.S Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Kikoma	KIKOMA P.S. Source: Sector Conditional Grant (Non-Wage)	11,822
LCII: Naluwondwa	Kisoolo P.S Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: Naluwondwa	Kitemba P.S. Source: Sector Conditional Grant (Non-Wage)	12,655
Total for LCIII: KIYUNI	County: BUWEKULA	70,217
LCII: Katente	Katente East P.S. Source: Sector Conditional Grant (Non-Wage)	5,396
LCII: Katente	KATENTE WEST P. S. Source: Sector Conditional Grant (Non-Wage)	1,753
LCII: Katente	KATENTE WEST P.S. Source: Sector Conditional Grant (Non-Wage)	12,859
LCII: Katente	Kiboyo COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,991
LCII: Katente	KIGAMBA Primary School Source: Sector Conditional Grant (Non-Wage)	15,358
LCII: Kijjumba	KIJJUMBA R/C P.S. Source: Sector Conditional Grant (Non-Wage)	5,532
LCII: Kijjumba	KIJJUMBA CU Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: Kijjumba	KIWUMULO P. S. Source: Sector Conditional Grant (Non-Wage)	14,083
LCII: Kijjumba	KIWUMULO P.S. Source: Sector Conditional Grant (Non-Wage)	2,302
Total for LCIII: KITENGA	County: BUWEKULA	155,220
LCII: Bugonzi	Kabunyonyi P.S. Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Bugonzi	Kitaama P.S. Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: Bugonzi	Nsengwe Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Kabyuma	Busenya P.S. Source: Sector Conditional Grant (Non-Wage)	13,216
LCII: Kabyuma	Kabyuma P.S. Source: Sector Conditional Grant (Non-Wage)	16,820
LCII: Kabyuma	KIBYAMIRIZI Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Kagoma	Bulyana P.S. Source: Sector Conditional Grant (Non-Wage)	5,396
LCII: Kagoma	Ssaka P.S Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kagoma	SSENKULU P.S. Source: Sector Conditional Grant (Non-Wage)	16,701
LCII: Kalonga	Kalonga P.S Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: Kalonga	Kirumbi P.S Source: Sector Conditional Grant (Non-Wage)	10,156

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LCII: Kalonga	Mirembe Agape P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Kayebe	Butayunja	Source: Sector Conditional Grant (Non-Wage)	7,759
LCII: Kayebe	Kawumulo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,408
LCII: Kayebe	Kayebe P.S.	Source: Sector Conditional Grant (Non-Wage)	8,371
LCII: Kayebe	Kitenga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,371
Total for LCIII: BUTOLOOGO	County: BUWEKULA		139,787
LCII: Kalama	Buganyi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,689
LCII: Kalama	Kifumbira P.S.	Source: Sector Conditional Grant (Non-Wage)	14,984
LCII: Kalama	Kitokota P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Kanyogoga	BIWARWE	Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: Kanyogoga	Kanyogoga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Kasolokamponye	Kiruuma P.S.	Source: Sector Conditional Grant (Non-Wage)	14,967
LCII: Kidongo	Kasozi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,456
LCII: Kijaagi	KIJJAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,108
LCII: Kisagazi	Kisagazi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Kisagazi	Kisojo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,275
LCII: Kituule	KITUULE COPE	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Kituule	Kiyungu P.S.	Source: Sector Conditional Grant (Non-Wage)	4,869
LCII: Makukuulu	Kakonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	14,916
LCII: Makukuulu	MAKUKUULU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,779
Total for LCIII: KIBALINGA	County: KASAMBYA		106,915
LCII: Kabowa	KABOWA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Kabubbu	KABUBBU P/S	Source: Sector Conditional Grant (Non-Wage)	11,006
LCII: Kibalinga A	CAWODISA	Source: Sector Conditional Grant (Non-Wage)	16,548
LCII: Kibalinga A	KASAANA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: Kibalinga A	KIBALINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,630
LCII: Kisombwa	KISOMBWA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,135
LCII: Kisombwa	NABIBUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,711
LCII: Ntungamo	KASAANA C/U	Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Ntungamo	KYAKASIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,709
LCII: Ntungamo	NTUNGAMO PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	8,439
Total for LCIII: KIGANDO	County: KASAMBYA		85,138
LCII: Bubanda	KABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,184
LCII: Bubanda	KYAKASA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,050

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LCII: Bubanda	LUGAAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: Kigando	BUWAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,956
LCII: Kigando	KISHITA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Kiyonga	IKULA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,689
LCII: Kiyonga	KATTAMBOGO	Source: Sector Conditional Grant (Non-Wage)	7,946
LCII: Lusiba	KATEGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,181
LCII: Lusiba	KYAMUGULUM A P.S.	Source: Sector Conditional Grant (Non-Wage)	11,023
LCII: Lusiba	MAUJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,405
Total for LCIII: KASAMBYA	County: KASAMBYA		65,057
LCII: Kabbo	BUTUUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,983
LCII: Kabbo	Kisongola P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Kabbo	NAKAWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Kabbo	RWEGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,120
LCII: Kyakasa	KABAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,753
LCII: Kyakasa	KASENYI C/U	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Muyinayina	MUYINAYINA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,499
Total for LCIII: NABINGOOLA	County: KASAMBYA		135,404
LCII: Kabalungi	KASASA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,740
LCII: Kabalungi	NKOKONJERU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,151
LCII: Kiyita	KIRUME PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	11,601
LCII: Kiyita	KIYITA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,377
LCII: Lubimbiri	KAFUNDEEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,043
LCII: Lubimbiri	MAAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,038
LCII: Nabingoola	GWANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,105
LCII: Nabingoola	KASEESA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Nabingoola	KITONZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,173
LCII: Nabingoola	KYEBBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: Nabingoola	LWAWUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,327
LCII: Nabingoola	NABINGOOLA	Source: Sector Conditional Grant (Non-Wage)	12,179
Total for LCIII: BAGEZZA	County: KASAMBYA		16,174
LCII: Kijojolo	MUGUNGULUI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,174
Total for LCIII: KASAMBYA TOWN COUNCIL	County: KASAMBYA		11,142
LCII: Kasambya	ST. DON DOSCO	Source: Sector Conditional Grant (Non-Wage)	11,142

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Total for LCIII: Missing Subcounty					County: Missing County					41,709		
LCII: Missing Parish					DYANGOMA P.S Source: Sector Conditional Grant (Non-Wage)					9,782		
LCII: Missing Parish					KABUNYANSI Source: Sector Conditional Grant (Non-Wage) P.S.					12,740		
LCII: Missing Parish					KASAMBYA DAS Source: Sector Conditional Grant (Non-Wage) P. S.					3,353		
LCII: Missing Parish					KASAMBYA DAS Source: Sector Conditional Grant (Non-Wage) P.S.					15,834		
Total Cost of output8151			0	937,245	0	0	937,245	0	939,322	0	0	939,322
Total Cost of Lower Local Services			0	937,245	0	0	937,245	0	939,322	0	0	939,322
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital												
312101 Non-Residential Buildings			0	0	21,436	0	21,436	0	0	35,391	0	35,391
Total for LCIII: KIYUNI					County: BUWEKULA					35,391		
LCII: Katente		Education Department		Building Construction - Schools-256		Source: Sector Development Grant					35,391	
Total Cost of output8175			0	0	21,436	0	21,436	0	0	35,391	0	35,391
078180 Classroom construction and rehabilitation												
312101 Non-Residential Buildings			0	0	343,257	0	343,257	0	0	666,241	0	666,241
Total for LCIII: KIYUNI					County: BUWEKULA					16,782		
LCII: Katente		Retention for F/Y 2020/21 Education Dprt.		Building Construction - Schools-256		Source: Sector Development Grant					16,782	
Total for LCIII: KITENGA					County: BUWEKULA					86,351		
LCII: Kagoma		A 2 Classroom Block at Bulyana P/S.		Building Construction - Schools-256		Source: Sector Development Grant					86,351	
Total for LCIII: BUTOLOOGO					County: BUWEKULA					304,054		
LCII: Kalama		2 Classroom bloc Completed at Kitokota P/S.		Building Construction - Schools-256		Source: Sector Development Grant					45,000	
LCII: Kanyogoga		A2 cClassroom block at Kisojjo P/S.		Building Construction - Schools-256		Source: Sector Development Grant					86,351	
LCII: Kanyogoga		A2 classroom block at Kifumbira P/S		Building Construction - Schools-256		Source: Sector Development Grant					86,351	
LCII: Kisagazi		A 2 Classroom Block at Kisagazi P/S.		Building Construction - Schools-256		Source: Sector Development Grant					86,351	

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Total for LCIII: KIGANDO		County: KASAMBYA		86,351
<i>LCII: Kigando</i>	<i>2 Classroom block at Buwata P/S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>86,351</i>
Total for LCIII: KASAMBYA		County: KASAMBYA		172,703
<i>LCII: Lwegula</i>	<i>A2 Classroom Block at Rwegula P/S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>86,351</i>
<i>LCII: Muyinayina</i>	<i>A 2 Classroom Block at Muyinayina P/S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>86,351</i>
Total Cost of output8180		0	0	343,257
		0	343,257	0
		0	0	666,241
		0	666,241	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings		0	0	45,000	0	45,000	0	0	131,658	0	131,658
Total for LCIII: KIYUNI		County: BUWEKULA								2,250	
LCII: Katente	Retention for F/Y 2020/21 Latrines	Building Construction - Schools-256	Source: Sector Development Grant						2,250		
Total for LCIII: KITENGA		County: BUWEKULA								32,352	
LCII: Kalonga	A 5 stance LINED Pit latrine at Kabunyonyi P/S.	Building Construction - Schools-256	Source: Sector Development Grant						32,352		
Total for LCIII: BUTOLOOGO		County: BUWEKULA								32,352	
LCII: Kijaagi	A 5 stance VIP LINED PIT Latrine at Kijagi P/S.	Building Construction - Schools-256	Source: Sector Development Grant						32,352		
Total for LCIII: KIGANDO		County: KASAMBYA								32,352	
LCII: Kiyonga	A 5 Stance VIP LINED pit Latrine at Ikula P/S.	Building Construction - Schools-256	Source: Sector Development Grant						32,352		
Total for LCIII: BAGEZZA		County: KASAMBYA								32,352	
LCII: Kijojobo	A 5 Stance VIP LINED latrine at Mugungulu P/S.	Building Construction - Schools-256	Source: Sector Development Grant						32,352		
Total Cost of output8181		0	0	45,000	0	45,000	0	0	131,658	0	131,658

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	157,238	0	157,238	0	0	199,112	0	199,112
Total for LCIII: KIBALINGA			County: KASAMBYA						120,000	
LCII: Kabowa	Retention StaffHouse Kabowa PS	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant						2,600	
LCII: Kibalinga A	Completion Staffhouse at Kyakasimbi PS	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant						117,400	

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Total for LCIII: NABINGOOLA	County: KASAMBYA								79,112
<i>LCII: Nabingoola</i>	<i>Construction of StaffHouse Gwanika Ps</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>						<i>79,112</i>
Total Cost of output8182	0	0	157,238	0	157,238	0	0	199,112	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	43,109	0	43,109	0	0	0	0	0
Total Cost of output8183	0	0	43,109	0	43,109	0	0	0	0	0
Total Cost of Capital Purchases	0	0	610,040	0	610,040	0	0	1,032,402	0	1,032,402
Total cost of Pre-Primary and Primary Education	6,211,789	937,245	610,040	0	7,759,075	6,442,573	939,322	1,032,402	0	8,414,298

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,361,933	0	0	0	2,361,933	3,151,706	0	0	0	3,151,706
Total Cost of output8201	2,361,933	0	0	0	2,361,933	3,151,706	0	0	0	3,151,706
Total Cost of Higher LG Services	2,361,933	0	0	0	2,361,933	3,151,706	0	0	0	3,151,706
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	842,765	0	0	842,765	0	841,015	0	0	841,015
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Total for LCIII: MADUDU	County: BUWEKULA								68,000
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<i>LCII: Kabulamuliro</i>	<i>ST ANDREW KAGGWA MADUDU SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>68,000</i>
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Total for LCIII: KITENGA	County: BUWEKULA								127,215
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<i>LCII: Bugonzi</i>	<i>KITENGA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>127,215</i>
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Total for LCIII: BUTOLOOGO	County: BUWEKULA								55,125
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<i>LCII: Kalama</i>	<i>BUTOLOOGO SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>55,125</i>
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Total for LCIII: KIBALINGA	County: KASAMBYA								200,430
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<i>LCII: Kabowa</i>	<i>BAGEZZA SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>128,855</i>
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<i>LCII: Kibalinga A</i>	<i>KIYUNI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>71,575</i>
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Total for LCIII: KIGANDO	County: KASAMBYA								75,075
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<i>LCII: Bubanda</i>	<i>KIGANDO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>75,075</i>
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Total for LCIII: KASAMBYA	County: KASAMBYA								154,645
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<i>LCII: Butuuti</i>	<i>KABBO SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>55,300</i>
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LCII: Butuuti	KASAMBYA PARENTS	Source: Sector Conditional Grant (Non-Wage)	99,345
Total for LCIII: NABINGOOLA	County: KASAMBYA		59,250
LCII: Kabalungi	NABINGOOLA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	59,250
Total for LCIII: BAGEZZA	County: KASAMBYA		84,125
LCII: Kalagala	MUGUNGULU SEED SS	Source: Sector Conditional Grant (Non-Wage)	84,125
Total for LCIII: Missing Subcounty	County: Missing County		17,150
LCII: Missing Parish	Lubimbiri Public SS	Source: Sector Conditional Grant (Non-Wage)	17,150

Total Cost of output8251	0	842,765	0	0	842,765	0	841,015	0	0	841,015
Total Cost of Lower Local Services	0	842,765	0	0	842,765	0	841,015	0	0	841,015
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	750	0	750	0	0	0	0	0
Total Cost of output8275	0	0	750	0	750	0	0	0	0	0

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	1,080,003	0	1,080,003	0	0	1,202,859	0	1,202,859
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Total for LCIII: NABINGOOLA **County: KASAMBYA** **32,352**

LCII: Lubimbiri 5 stance pit Lubimbiri PS Building Construction - Schools-256 Source: Sector Development Grant 32,352

Total for LCIII: BAGEZZA **County: KASAMBYA** **1,170,507**

LCII: Mugungulu Ugfit Facilities at Mugungulu Seed School Building Construction - Schools-256 Source: Sector Development Grant 1,170,507

Total Cost of output8280	0	0	1,080,003	0	1,080,003	0	0	1,202,859	0	1,202,859
Total Cost of Capital Purchases	0	0	1,080,753	0	1,080,753	0	0	1,202,859	0	1,202,859
Total cost of Secondary Education	2,361,933	842,765	1,080,753	0	4,285,451	3,151,706	841,015	1,202,859	0	5,195,580

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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

221002 Workshops and Seminars	0	4,900	0	0	4,900	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,760	0	0	1,760	0	900	0	0	900
227001 Travel inland	0	11,371	0	0	11,371	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	29,804	0	0	29,804	0	33,808	0	0	33,808

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228002 Maintenance - Vehicles	0	3,405	0	0	3,405	0	4,200	0	0	4,200
Total Cost of output8401	0	51,240	0	0	51,240	0	53,408	0	0	53,408

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	22,400	0	0	22,400	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	46,009	0	0	46,009
Total Cost of output8402	0	22,400	0	0	22,400	0	46,009	0	0	46,009

078403 Sports Development services

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	13,000	0	0	13,000
227001 Travel inland	0	10,000	0	0	10,000	0	17,000	0	0	17,000
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282101 Donations	0	24,004	0	0	24,004	0	0	0	0	0
Total Cost of output8404	0	34,004	0	0	34,004	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	101,946	0	0	0	101,946	175,562	0	0	0	175,562
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	175,000	175,000	0	0	0	125,800	125,800
221009 Welfare and Entertainment	0	2,220	0	0	2,220	0	1,433	0	0	1,433
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	12,222	0	0	12,222
222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	521	0	0	521	0	620	0	0	620
223006 Water	0	544	0	0	544	0	450	0	0	450
227001 Travel inland	0	33,550	0	0	33,550	0	30,400	0	0	30,400
227004 Fuel, Lubricants and Oils	0	3,189	0	0	3,189	0	6,030	0	0	6,030
228001 Maintenance - Civil	0	3,401	0	0	3,401	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,320	0	0	4,320	0	1,800	0	0	1,800
Total Cost of output8405	101,946	49,494	0	175,000	326,441	175,562	52,954	0	125,800	354,317
Total Cost of Higher LG Services	101,946	187,138	0	175,000	464,084	175,562	192,372	0	125,800	493,734

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	19,280	0	19,280	0	0	50,000	0	50,000
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Total for LCIII: KIYUNI**County: BUWEKULA****25,000**

LCII: Katente

Monitoring & supervision

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: Sector Development Grant

25,000

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Total for LCIII: BAGEZZA				County: KASAMBYA				25,000		
<i>LCII: Kijojolo</i>		<i>mugungulu SEED</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>25,000</i>		
312101 Non-Residential Buildings	0	0	35,715	0	35,715	0	0	0	0	0
Total Cost of output8472	0	0	54,994	0	54,994	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	54,994	0	54,994	0	0	50,000	0	50,000
Total cost of Education & Sports Management and Inspection	101,946	187,138	54,994	175,000	519,079	175,562	192,372	50,000	125,800	543,734
Total cost of Education	8,675,668	1,967,148	1,745,788	175,000	12,563,604	9,769,842	1,972,709	2,285,261	125,800	14,153,612

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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	966,413	1,024,275	1,325,111
District Unconditional Grant (Non-Wage)	3,504	2,628	3,504
District Unconditional Grant (Wage)	147,062	110,296	140,418
Locally Raised Revenues	38,830	16,524	665
Other Transfers from Central Government	777,018	894,827	1,180,525
Development Revenues	83,221	83,221	265,814
District Discretionary Development Equalization Grant	83,221	83,221	265,814
Total Revenues shares	1,049,634	1,107,496	1,590,925
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	147,062	104,308	140,418
Non Wage	819,351	878,963	1,184,693
Development Expenditure			
Domestic Development	83,221	60,450	265,814
External Financing	0	0	0
Total Expenditure	1,049,634	1,043,721	1,590,925

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048108 Operation of District Roads Office

211101 General Staff Salaries	147,062	0	0	0	147,062	140,418	0	0	0	140,418
211103 Allowances (Incl. Casuals, Temporary)	0	106,141	0	0	106,141	0	95,621	0	0	95,621
221002 Workshops and Seminars	0	11,000	0	0	11,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	3,800	0	0	3,800

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223004 Guard and Security services	0	3,400	0	0	3,400	0	3,400	0	0	3,400
223005 Electricity	0	1,685	0	0	1,685	0	2,669	0	0	2,669
223006 Water	0	1,685	0	0	1,685	0	1,500	0	0	1,500
227001 Travel inland	0	17,290	0	0	17,290	0	23,914	0	0	23,914
Total Cost of output8108	147,062	149,101	0	0	296,163	140,418	135,004	0	0	275,422
Total Cost of Higher LG Services	147,062	149,101	0	0	296,163	140,418	135,004	0	0	275,422
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	134,045	0	0	134,045	0	118,261	0	0	118,261
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Total for LCIII: MADUDU **County: BUWEKULA** **13,739**

LCII: Kikoma Madudu Routine Mechanized Maintenance Source: Other Transfers from Central Government 13,739

Total for LCIII: KIYUNI **County: BUWEKULA** **6,482**

LCII: Kijjumba Kiyuni Routine Mechanized Maintenance Source: Other Transfers from Central Government 6,482

Total for LCIII: KITENGA **County: BUWEKULA** **24,386**

LCII: Kabyuma Kitenga Routine Mechanized Maintenance Source: Other Transfers from Central Government 24,386

Total for LCIII: BUTOLOOGO **County: BUWEKULA** **16,993**

LCII: Kyeza Butoloogo sub county Routine Mechanized Maintenance Source: Other Transfers from Central Government 16,993

Total for LCIII: KIBALINGA **County: KASAMBYA** **12,887**

LCII: Kabowa Kibalinga Routine Mechanized Maintenance Source: Other Transfers from Central Government 12,887

Total for LCIII: KIGANDO **County: KASAMBYA** **15,948**

LCII: Kigando Kigando Routine Mechanized Maintenance Source: Other Transfers from Central Government 15,948

Total for LCIII: KASAMBYA **County: KASAMBYA** **10,900**

LCII: Muyinayina Kasambya sub county Routine Mechanized Maintenance Source: Other Transfers from Central Government 10,900

Total for LCIII: NABINGOOLA **County: KASAMBYA** **12,798**

LCII: Nabingoola Nabingoola . Routine Manual Maintenance Source: Other Transfers from Central Government 12,798

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Total for LCIII: BAGEZZA		County: KASAMBYA		4,128					
<i>LCII: Mugungulu</i>	<i>Bageza</i>	<i>Routine Mechanized Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,128</i>					
Total Cost of output		8151	0	134,045	0	0	134,045	0	118,261
048156 Urban unpaved roads Maintenance (LLS)									
263104 Transfers to other govt. units (Current)		0	45,000	0	0	45,000	0	534,701	0
Total for LCIII: KASAMBYA TOWN COUNCIL		County: KASAMBYA		534,701					
<i>LCII: Kasambya</i>	<i>Ashiraf - Kirokore 0.4km</i>	<i>Routine Manual Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>600</i>					
<i>LCII: Kasambya</i>	<i>Bulonzi street 0.5km</i>	<i>Periodic Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>495,000</i>					
<i>LCII: Kasambya</i>	<i>Kasambya - Kimwanyi - Muyinayina Link 0.8km</i>	<i>Routine Mechanized Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,955</i>					
<i>LCII: Kasambya</i>	<i>Kizito - Silver Steps 0.6.</i>	<i>Routine Mechanized Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,450</i>					
<i>LCII: Kasambya</i>	<i>Kizito - Silver Steps 0.6km</i>	<i>Routine Mechanized Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,450</i>					
<i>LCII: Kasambya</i>	<i>Kizito - Siver Steps 0.4km</i>	<i>Routine Manual Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>700</i>					
<i>LCII: Kasambya</i>	<i>Mukongo - Kirokore 0.5km</i>	<i>Routine Manual Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>750</i>					
<i>LCII: Kasambya</i>	<i>Rwakasore - Tojjo B 2km</i>	<i>Routine Mechanized Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,200</i>					
<i>LCII: Kasambya</i>	<i>Rwakasore Tojjo B 0.1km</i>	<i>Routine Manual Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>300</i>					
<i>LCII: Kisizire</i>	<i>Ashiraf - Kirokore 1.4km</i>	<i>Routine Mechanized Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,500</i>					
<i>LCII: Kisizire</i>	<i>Kazuuba 0.6km</i>	<i>Routine Mechanized maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,478</i>					
<i>LCII: Kisizire</i>	<i>Kisizire - Lwegura - Lwebijega 2.2km</i>	<i>Routine Mechanized Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,400</i>					
<i>LCII: Lubona</i>	<i>Borehole - Gilman 0.8km</i>	<i>Routine mechanized maintenane</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,010</i>					
<i>LCII: Lubona</i>	<i>Borehole Gilman 0.2km</i>	<i>Routine Manual Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>500</i>					

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LCII: Lubona	Kayembe - Kifumbira 1km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	3,500
LCII: Lubona	Mukongo - Kirokore 1.5km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	3,903
LCII: Nakasaga	Ndeeba - Kiwamirembe 1.2km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	3,005

Total Cost of output	8156	0	45,000	0	0	45,000	0	534,701	0	0	534,701
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	392,455	0	0	392,455	0	325,017	0	0	325,017
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Total for LCIII: MADUDU	County: BUWEKULA									27,092
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LCII: Kakenzi	Kakenzi - Kamwaza 10km	Routine Manual Maintenance	Source: Other Transfers from Central Government	2,467
LCII: Kikoma	Kawula - Kikoma 13.5km	Routine Manual maintenance	Source: Other Transfers from Central Government	3,331
LCII: Kikoma	Ngabano - Kikoma 13km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	3,208
LCII: Kikoma	Ngabano - Kikoma 13km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	7,258
LCII: Naluwondwa	Kakenzi - Kamwaza 10km	Routine Mechanized maintenance	Source: Other Transfers from Central Government	5,636
LCII: Naluwondwa	Kawula - Kikoma 13.5km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	5,193

Total for LCIII: KIYUNI	County: BUWEKULA									27,208
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LCII: Katente	Muzizi - Kiyuni 3.5km	Routine Manual Maintenance	Source: Other Transfers from Central Government	864
LCII: Kijjumba	Kiyuni - Kakigando 10km	Routine Manual Maintenance	Source: Other Transfers from Central Government	2,467
LCII: Kijjumba	Muzizi - Kamondo 11.3km	Routine Manual Maintenance	Source: Other Transfers from Central Government	2,788
LCII: Lwantale	Kiyuni - Kakigando 10km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	5,827
LCII: Lwantale	Muzizi - Kamondo 11.3km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	8,879
LCII: Lwantale	Muzizi Kiyuni 3.5km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	6,384

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Total for LCIII: KITENGA		County: BUWEKULA		62,150
LCII: Bugonzi	Kitenga - Lulongo 18.5km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	3,470
LCII: Kabyuma	Kitenga - Lulongo	Bottleneck	Source: Other Transfers from Central Government	12,238
LCII: Kabyuma	Kitenga - Lulongo 18.5km	Routine Manual Maintenance	Source: Other Transfers from Central Government	4,565
LCII: Kalonga	Kachwampale - Katabalanga - Myaliro 13km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	7,431
LCII: Kalonga	Kagavu - Nabakazi 8.5km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	4,826
LCII: Kalonga	Kagavu - Nabakazi 8.5km	Routine Manual Maintenance	Source: Other Transfers from Central Government	2,097
LCII: Kayebe	Kachwampale - Katabalanga - Myaliro .	Bottleneck	Source: Other Transfers from Central Government	15,718
LCII: Kayebe	Kachwampale - Katabalanga - Myaliro 13km	Routine Manual Maintenance	Source: Other Transfers from Central Government	3,208
LCII: Kayebe	Kanyegalamire - Butengeza - Lwengabi 10km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	5,636
LCII: Kayebe	Kanyegalamire - Butengeza - Lwengabi 12km	Routine Manual Maintenance	Source: Other Transfers from Central Government	2,961
Total for LCIII: BUTOLOOGO		County: BUWEKULA		73,949
LCII: Kalama	Ngabano - Butta 18.8km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	5,636
LCII: Kanyogoga	Butta - Kampanzi 6.5km	Routine Manual Maintenance	Source: Other Transfers from Central Government	1,604
LCII: Kanyogoga	Butta - Kitta 7.8km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	4,545
LCII: Kanyogoga	Kazigwe - Kampanzi	Bottlenecks	Source: Other Transfers from Central Government	3,750
LCII: Kanyogoga	Kazigwe - Kampazi 16km	Routine Manual Maintenance	Source: Other Transfers from Central Government	3,948
LCII: Kanyogoga	Kazigwe Kampanzi 16km	Routine Mechanized maintenance	Source: Other Transfers from Central Government	8,474
LCII: Kidongo	Butta - Namuwuguza 17.0	Routine Mechanized Maintenanc	Source: Other Transfers from Central Government	8,296
LCII: Kidongo	Butta - Namuwuguza 17km	Routine Manual Maintenance	Source: Other Transfers from Central Government	4,195

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LCII: Kidongo	Kidongo - Kasozi 4.8km	Routine Manual Maintenance	Source: Other Transfers from Central Government	1,184
LCII: Kidongo	Namuwuguza - Kyankwanzi boader 5km	Routine Manual Maintenance	Source: Other Transfers from Central Government	1,234
LCII: Kituule	Butta - Kitta 7.8km	Routine Manual Maintenance	Source: Other Transfers from Central Government	1,925
LCII: Kituule	Butta Kampanzi	Bottleneck	Source: Other Transfers from Central Government	5,278
LCII: Kyeza	Kidongo - Kasozi 4.8km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	8,296
LCII: Kyeza	Namuwuguza - Kyankwazi boarder 5km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	2,660
LCII: Kyeza	Ngabano - Butta	Bottleneck	Source: Other Transfers from Central Government	4,500
LCII: Kyeza	Ngabano - Butta 18.8km	Routine Manual Maintenance	Source: Other Transfers from Central Government	4,639
LCII: Makukuulu	Butta - Kampanzi 6.5km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	3,787
Total for LCIII: KIBALINGA		County: KASAMBYA		23,786
LCII: Kabowa	Kibalinga - Kabowa 13.3km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	9,069
LCII: Kabubbu	Kibalinga - Kabowa 13.3km	Routine Manual Maintenance	Source: Other Transfers from Central Government	3,282
LCII: Kisombwa	Kisalaba - Kabirizi to Municipality 8.5km	Routine Manual Maintenance	Source: Other Transfers from Central Government	2,097
LCII: Kisombwa	Lusalira - Katalamwa - Kayinja 8km	Routine Manual Maintenance	Source: Other Transfers from Central Government	1,974
LCII: Nkandwa	Kisagaba - Kabilizi to Municipality 8.5km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	3,197
LCII: Nkandwa	Lusalira - Kitalamwa - Kayinja 5km	Mechanized Maintenance	Source: Other Transfers from Central Government	4,167
Total for LCIII: KIGANDO		County: KASAMBYA		44,347
LCII: Bubanda	Butawata - Katambogo 6.4km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	3,526
LCII: Bubanda	Dyangoma - Bubanda 7.7km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	4,486
LCII: Kacwamango	Butawata - Katambogo 6.4km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	3,729
LCII: Kacwamango	Butawata- Mawujjo - Mugungulu 9.5km	Routine Manual Maintenance	Source: Other Transfers from Central Government	5,282

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LCII: Kacwamango	Kasolo - Mugungulu - Nabikakala 14km	Routine Manual Maintenance	Source: Other Transfers from Central Government	3,454
LCII: Kigando	Butawata - Katambogo	Bottleneck	Source: Other Transfers from Central Government	7,500
LCII: Kigando	Butawata - Katambogo 6.4km	Routine Manual Maintenance	Source: Other Transfers from Central Government	1,579
LCII: Kigando	Butawata - Mawujjo - Mugungulu 9.5km	Routine Manual Maintenance	Source: Other Transfers from Central Government	2,344
LCII: Kigando	Kasolo - Mugungulu - Nabikakala 14km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	8,968
LCII: Ndyangoma	Butawata - Katambogo 6.4km	Routine Manual Maintenance	Source: Other Transfers from Central Government	1,579
LCII: Ndyangoma	Dyangoma - Bubanda 7.7km	Routine Manual Maintenance	Source: Other Transfers from Central Government	1,900
Total for LCIII: KASAMBYA		County: KASAMBYA		62,401
LCII: Kabbo	Kamusenene - Nakasagga - Dyangoma 10.1km	Routine Manual Maintenance	Source: Other Transfers from Central Government	2,492
LCII: Kabbo	Kirume - Kiwuba 5km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	3,572
LCII: Kamusongole	Kyamuguluma - Maujjo - Kyabwire - Mugungulu 15.50	Routine Manual Maintenance	Source: Other Transfers from Central Government	3,824
LCII: Kamusongole	Kyamuguluma - Maujjo - Kyabwire - Mugungulu 15.5km	Routine Manual Maintenance	Source: Other Transfers from Central Government	3,824
LCII: Kamusongole	Nakawala - Lubimbiri - Kajumiro - Kitego 13km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	12,083
LCII: Kasambya Town Board	Kamusenene - Nakasagga - Dyangoma 10.1km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	5,885
LCII: Kasambya Town Board	Kirume - Kiwuba 7.4km	Routine Manual Maintenance	Source: Other Transfers from Central Government	1,826
LCII: Kyakasa	Kyakasa - Kashenyi 10km	Routine Mechanised Maintenance	Source: Other Transfers from Central Government	10,652
LCII: Kyakasa	Kyakasa - Kashenyi 21.3km	Routine Manual Maintenance	Source: Other Transfers from Central Government	5,255
LCII: Muyinayina	Muyinayina - Lubimbiri 8km	Routine Manual Maintenance	Source: Other Transfers from Central Government	1,974
LCII: Muyinayina	Nakawala-Lubimbiri - Kajumiro - Kitego 26km	Routine Manual Maintenance	Source: Other Transfers from Central Government	6,415
LCII: Nkinga	Muyinayina - Lubimbiri 8km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	4,598

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Total for LCIII: NABINGOOLA					County: KASAMBYA					4,084
LCII: BUGUJJU	Nabingoola - Kaija 5km	Routine Mechanized Maintenance	Source: Other Transfers from Central Government					2,850		
LCII: Nabingoola	Nabingoola - Kaija 5km	Routine Manual Maintenance	Source: Other Transfers from Central Government					1,234		
Total Cost of output8158	0	392,455	0	0	392,455	0	325,017	0	0	325,017
Total Cost of Lower Local Services	0	571,500	0	0	571,500	0	977,979	0	0	977,979
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										
312103 Roads and Bridges	0	0	60,721	0	60,721	0	0	0	0	0
Total Cost of output8180	0	0	60,721	0	60,721	0	0	0	0	0
Total Cost of Capital Purchases	0	0	60,721	0	60,721	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	147,062	720,601	60,721	0	928,384	140,418	1,112,983	0	0	1,253,401
0482 District Engineering Services										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	35,040	0	0	35,040	0	0	55,000	0	55,000
Total Cost of output8201	0	35,040	0	0	35,040	0	0	55,000	0	55,000
048203 Plant Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	134	0	0	134	0	0	0	0	0
228002 Maintenance - Vehicles	0	63,576	0	0	63,576	0	71,710	12,000	0	83,710
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output8203	0	63,710	0	0	63,710	0	71,710	15,000	0	86,710
048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output8204	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Higher LG Services	0	98,750	0	0	98,750	0	71,710	80,000	0	151,710
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	85,814	0	85,814
Total for LCIII: KIYUNI			County: BUWEKULA							85,814
LCII: Katente	Mubende District Headquarter	Machinery and Equipment - Solar-1125	Source: District Discretionary Development Equalization Grant					85,814		
Total Cost of output8275	0	0	0	0	0	0	0	85,814	0	85,814

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048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	22,500	0	22,500	0	0	10,000	0	10,000
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Total for LCIII: KIYUNI **County: BUWEKULA** **10,000**

LCII: Katente *Kaweri* *Building Construction - General Construction Works-227* *Source: District Discretionary Development Equalization Grant* *10,000*

Total Cost of output8281	0	0	22,500	0	22,500	0	0	10,000	0	10,000
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048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	90,000	0	90,000
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Total for LCIII: KIYUNI **County: BUWEKULA** **90,000**

LCII: Katente *Works yard mechanical workshop* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *90,000*

Total Cost of output8282	0	0	0	0	0	0	0	90,000	0	90,000
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Total Cost of Capital Purchases	0	0	22,500	0	22,500	0	0	185,814	0	185,814
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Total cost of District Engineering Services	0	98,750	22,500	0	121,250	0	71,710	265,814	0	337,524
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Total cost of Roads and Engineering	147,062	819,351	83,221	0	1,049,634	140,418	1,184,693	265,814	0	1,590,925
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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	145,125	108,995	166,377
District Unconditional Grant (Non-Wage)	469	352	0
District Unconditional Grant (Wage)	40,800	30,600	61,358
Sector Conditional Grant (Non-Wage)	103,856	78,043	105,019
Development Revenues	865,082	865,082	975,332
Sector Development Grant	845,280	845,280	955,530
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	1,010,207	974,076	1,141,709
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,800	30,600	61,358
Non Wage	104,325	65,728	105,019
Development Expenditure			
Domestic Development	865,082	186,116	975,332
External Financing	0	0	0
Total Expenditure	1,010,207	282,444	1,141,709

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	40,800	0	0	0	40,800	61,358	0	0	0	61,358
221002 Workshops and Seminars	0	23,749	0	0	23,749	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	19,805	0	0	19,805	0	2,992	0	0	2,992
221011 Printing, Stationery, Photocopying and Binding	0	2,889	0	0	2,889	0	3,227	0	0	3,227
223005 Electricity	0	0	0	0	0	0	1,494	0	0	1,494
223006 Water	0	285	0	0	285	0	1,494	0	0	1,494
227001 Travel inland	0	0	0	0	0	0	20,733	0	0	20,733

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227004 Fuel, Lubricants and Oils	0	22,193	0	0	22,193	0	0	0	0	0
Total Cost of output8101	40,800	68,921	0	0	109,721	61,358	29,940	0	0	91,298

098102 Supervision, monitoring and coordination

227001 Travel inland	0	35,404	0	0	35,404	0	16,075	0	0	16,075
Total Cost of output8102	0	35,404	0	0	35,404	0	16,075	0	0	16,075

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	14,368	0	0	14,368
227001 Travel inland	0	0	0	0	0	0	22,318	0	0	22,318
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	22,318	0	0	22,318
Total Cost of output8104	0	0	0	0	0	0	59,004	0	0	59,004
Total Cost of Higher LG Services	40,800	104,325	0	0	145,125	61,358	105,019	0	0	166,377

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0
Total Cost of output8172	0	0	19,802	0	19,802	0	0	0	0	0

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: KIYUNI **County: BUWEKULA** **19,802**

LCII: Katente Sanitation & Hygiene Environmental Impact Assessment - Impact Assessment-499 Source: Transitional Development Grant 19,802

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,498	0	11,498	0	0	0	0	0
Total Cost of output8175	0	0	11,498	0	11,498	0	0	19,802	0	19,802

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	60,269	0	60,269
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Total for LCIII: BUTOLOOGO **County: BUWEKULA** **30,000**

LCII: Kyeza Kyeza TC Building Construction - Structures-266 Source: Sector Development Grant 30,000

Total for LCIII: NABINGOOLA **County: KASAMBYA** **30,269**

LCII: Lubimbiri Lubimbiri Building Construction - Latrines-237 Source: Sector Development Grant 30,269

Total Cost of output8180	0	0	50,000	0	50,000	0	0	60,269	0	60,269
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098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	322,722	0	322,722	0	0	320,000	0	320,000
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Total for LCIII: MADUDU		County: BUWEKULA	16,000
<i>LCII: Kabulamuliro</i>	<i>Kabulamuliro</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 8,000
<i>LCII: Naluwondwa</i>	<i>Naluwondwa</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 8,000
Total for LCIII: KIYUNI		County: BUWEKULA	8,000
<i>LCII: Kijjumba</i>	<i>Kijjumba P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 8,000
Total for LCIII: KITENGA		County: BUWEKULA	56,000
<i>LCII: Bugonzi</i>	<i>Gogonya</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 24,000
<i>LCII: Kalonga</i>	<i>Kyabadduma</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 8,000
<i>LCII: Kayebe</i>	<i>Kayebe</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 24,000
Total for LCIII: BUTOLOOGO		County: BUWEKULA	48,000
<i>LCII: Kalama</i>	<i>Butoloogo HCIII</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 24,000
<i>LCII: Kasolokamponye</i>	<i>Butoloogo Seed</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 24,000
Total for LCIII: KIBALINGA		County: KASAMBYA	40,000
<i>LCII: Kibalinga A</i>	<i>Kibalinga Seed</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 24,000
<i>LCII: Kibalinga A</i>	<i>Kisombwa</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 8,000
<i>LCII: Ntungamo</i>	<i>Ntungamo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 8,000

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Total for LCIII: KASAMBYA		County: KASAMBYA	64,000
LCII: Kabbo	Kabbo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 8,000
LCII: Kyakasa	Kashenyi	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 24,000
LCII: Muyinayina	Muyinayina	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 8,000
LCII: Nkinga	Nkinga	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 24,000
Total for LCIII: NABINGOOLA		County: KASAMBYA	56,000
LCII: BUGUJJU	Bugujju	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 24,000
LCII: Lubimbiri	lubimbiri	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 24,000
LCII: Nabingoola	Lubimbiri	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 8,000
Total for LCIII: BAGEZZA		County: KASAMBYA	32,000
LCII: Kijojolo	Kijojolo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 8,000
LCII: Mugungulu	Mugungulu seed	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 24,000
Total Cost of output8183		0 0 322,722 0 322,722 0 0 320,000 0	320,000
098184 Construction of piped water supply system			
312104 Other Structures	0	0 461,060 0 461,060 0 0 575,261 0	575,261
Total for LCIII: KITENGA		County: BUWEKULA	147,289
LCII: Kalonga	Kalonga	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 147,289
Total for LCIII: BUTOLOOGO		County: BUWEKULA	228,140
LCII: Kyeza	Kyeza Trading Centre	Construction Services - Water Schemes-418	Source: Sector Development Grant 228,140

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Total for LCIII: KIGANDO		County: KASAMBYA								199,832
<i>LCII: Kigando</i>	<i>Kigando</i>	<i>Construction Services - Water Schemes-418</i>								<i>199,832</i>
Total Cost of output8184	0	0	461,060	0	461,060	0	0	575,261	0	575,261
Total Cost of Capital Purchases	0	0	865,082	0	865,082	0	0	975,332	0	975,332
Total cost of Rural Water Supply and Sanitation	40,800	104,325	865,082	0	1,010,207	61,358	105,019	975,332	0	1,141,709
Total cost of Water	40,800	104,325	865,082	0	1,010,207	61,358	105,019	975,332	0	1,141,709

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	273,177	206,847	270,928
District Unconditional Grant (Non-Wage)	3,504	2,628	3,504
District Unconditional Grant (Wage)	228,363	171,272	228,363
Locally Raised Revenues	6,084	3,484	3,272
Sector Conditional Grant (Non-Wage)	35,226	29,463	35,789
Development Revenues	37,395	37,397	116,000
District Discretionary Development Equalization Grant	37,395	37,397	116,000
Total Revenues shares	310,572	244,244	386,928
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	228,363	152,324	228,363
Non Wage	44,814	30,721	42,565
Development Expenditure			
Domestic Development	37,395	37,394	116,000
External Financing	0	0	0
Total Expenditure	310,572	220,439	386,928

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	228,363	0	0	0	228,363	228,363	0	0	0	228,363
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,323	0	0	3,323	0	3,360	0	0	3,360
221011 Printing, Stationery, Photocopying and Binding	0	1,441	0	0	1,441	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500

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223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,400	0	0	2,400	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	1,000	3,000	0	4,000	0	4,500	0	0	4,500
Total Cost of output8301	228,363	11,164	4,000	0	243,527	228,363	21,360	0	0	249,723

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	2,000	0	2,000	0	3,717	10,000	0	13,717
Total Cost of output8303	0	0	2,000	0	2,000	0	3,717	10,000	0	13,717

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

221002 Workshops and Seminars	0	1,134	0	0	1,134	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8304	0	1,134	0	0	1,134	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,004	0	0	1,004
Total Cost of output8305	0	1,000	4,000	0	5,000	0	1,004	0	0	1,004

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,982	0	0	3,982	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8306	0	8,982	0	0	8,982	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	2,881	0	0	2,881	0	0	0	0	0
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227001 Travel inland	0	4,117	0	0	4,117	0	0	0	0	0
228001 Maintenance - Civil	0	5,643	9,000	0	14,643	0	5,000	10,000	0	15,000
Total Cost of output8307	0	15,641	9,000	0	24,641	0	7,500	10,000	0	17,500

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	4,762	6,000	0	10,762	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8308	0	4,762	6,000	0	10,762	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	1,092	0	1,092	0	1,000	0	0	1,000
Total Cost of output8309	0	0	1,092	0	1,092	0	1,000	0	0	1,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221002 Workshops and Seminars	0	1,131	0	0	1,131	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	2,084	80,000	0	82,084
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	400	0	0	400

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Total Cost of output8310	0	2,131	3,000	0	5,131	0	2,484	80,000	0	82,484
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	6,803	0	6,803	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output8311	0	0	8,303	0	8,303	0	500	16,000	0	16,500
Total Cost of Higher LG Services	228,363	44,814	37,395	0	310,572	228,363	42,565	116,000	0	386,928
Total cost of Natural Resources Management	228,363	44,814	37,395	0	310,572	228,363	42,565	116,000	0	386,928
Total cost of Natural Resources	228,363	44,814	37,395	0	310,572	228,363	42,565	116,000	0	386,928

Vote:541 Mubende District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	811,082	164,783	1,023,777
District Unconditional Grant (Non-Wage)	2,503	1,877	2,503
District Unconditional Grant (Wage)	123,863	92,897	160,000
Locally Raised Revenues	9,588	2,918	7,681
Other Transfers from Central Government	598,908	9,925	776,088
Sector Conditional Grant (Non-Wage)	76,222	57,166	77,506
Development Revenues	0	0	107,300
External Financing	0	0	107,300
Total Revenues shares	811,082	164,783	1,131,077
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	123,863	86,240	160,000
Non Wage	687,219	44,209	863,777
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	107,300
Total Expenditure	811,082	130,449	1,131,077

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	14,000	0	0	14,000
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	26,060	0	0	26,060	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000

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228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
282101 Donations	0	573,862	0	0	573,862	0	632,939	0	0	632,939
Total Cost of output8102	0	609,922	0	0	609,922	0	676,939	0	0	676,939

108103 Operational and Maintenance of Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8103	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	3,136	0	0	3,136	0	0	0	0	0
221002 Workshops and Seminars	0	3,816	0	0	3,816	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,135	0	0	11,135
Total Cost of output8104	0	6,952	0	0	6,952	0	11,135	0	0	11,135

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	0	0	0	0
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,217	0	0	2,217	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	237	0	0	237
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output8105	0	14,237	0	0	14,237	0	14,237	0	0	14,237

108106 Support to Public Libraries

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of output8106	0	0	0	0	0	0	2,700	0	0	2,700

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	12,000	0	0	12,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output8107	0	8,000	0	0	8,000	0	15,000	0	0	15,000

108108 Children and Youth Services

227001 Travel inland	0	1,034	0	0	1,034	0	1,034	0	0	1,034
Total Cost of output8108	0	1,034	0	0	1,034	0	1,034	0	0	1,034

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	5,351	0	0	5,351	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	5,351	0	0	5,351
Total Cost of output8109	0	8,351	0	0	8,351	0	8,351	0	0	8,351

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108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	5,751	0	0	5,751	0	0	0	0	0
227001 Travel inland	0	1,748	0	0	1,748	0	7,499	0	0	7,499
Total Cost of output8110	0	7,499	0	0	7,499	0	7,499	0	0	7,499

108111 Culture mainstreaming

227001 Travel inland	0	345	0	0	345	0	1,600	0	0	1,600
Total Cost of output8111	0	345	0	0	345	0	1,600	0	0	1,600

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output8112	0	1,000	0	0	1,000	0	3,000	0	0	3,000

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,220	0	0	2,220
Total Cost of output8113	0	2,220	0	0	2,220	0	2,220	0	0	2,220

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	3,193	0	0	3,193	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,158	0	0	2,158	0	5,351	0	0	5,351
Total Cost of output8114	0	8,351	0	0	8,351	0	8,351	0	0	8,351

108116 Social Rehabilitation 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	3,000	0	0	3,000
Total Cost of output8116	0	0	0	0	0	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	123,863	0	0	0	123,863	160,000	0	0	0	160,000
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	574	0	0	574
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	51,829	0	107,300	159,129
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,520	0	0	3,520	0	7,426	0	0	7,426
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	400	0	0	400	0	1,000	0	0	1,000
223006 Water	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	2,389	0	0	2,389	0	22,267	0	0	22,267
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,016	0	0	4,016
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	8,000	0	0	8,000

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Total Cost of output8117	123,863	17,309	0	0	141,172	160,000	105,712	0	107,300	373,012
Total Cost of Higher LG Services	123,863	687,219	0	0	811,082	160,000	863,777	0	107,300	1,131,077
Total cost of Community Mobilisation and Empowerment	123,863	687,219	0	0	811,082	160,000	863,777	0	107,300	1,131,077
Total cost of Community Based Services	123,863	687,219	0	0	811,082	160,000	863,777	0	107,300	1,131,077

Vote:541 Mubende District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	115,538	86,304	153,255
District Unconditional Grant (Non-Wage)	76,858	57,644	82,394
District Unconditional Grant (Wage)	23,727	17,795	58,800
Locally Raised Revenues	14,953	10,865	12,062
Development Revenues	63,399	63,397	128,809
District Discretionary Development Equalization Grant	63,399	63,397	128,809
Total Revenues shares	178,937	149,701	282,065
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	23,727	17,655	58,800
Non Wage	91,811	66,132	94,455
Development Expenditure			
Domestic Development	63,399	34,742	128,809
External Financing	0	0	0
Total Expenditure	178,937	118,529	282,065

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	23,727	0	0	0	23,727	58,800	0	0	0	58,800
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,460	0	0	2,460
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	562	0	0	562
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000

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223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,728	0	0	2,728	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,639	0	0	2,639	0	8,600	0	0	8,600
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8301	23,727	10,167	0	0	33,894	58,800	24,522	0	0	83,322

138302 District Planning

221002 Workshops and Seminars	0	10,600	0	0	10,600	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,641	0	0	2,641
Total Cost of output8302	0	10,600	0	0	10,600	0	15,441	0	0	15,441

138303 Statistical data collection

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,185	0	0	4,185	0	2,000	0	0	2,000
Total Cost of output8303	0	8,185	0	0	8,185	0	2,000	0	0	2,000

138304 Demographic data collection

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8304	0	3,500	0	0	3,500	0	2,000	0	0	2,000

138305 Project Formulation

221002 Workshops and Seminars	0	13,532	5,605	0	19,137	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	5,000	0	5,000	0	2,000	0	0	2,000
Total Cost of output8305	0	13,532	10,605	0	24,137	0	9,000	0	0	9,000

138306 Development Planning

221002 Workshops and Seminars	0	7,000	7,000	0	14,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8306	0	7,000	7,000	0	14,000	0	8,000	0	0	8,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	21,194	0	22,194	0	0	14,610	0	14,610
221012 Small Office Equipment	0	0	0	0	0	0	0	19,136	0	19,136
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	5,190	0	5,190
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output8307	0	1,000	21,194	0	22,194	0	0	42,936	0	42,936

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138308 Operational Planning

221002 Workshops and Seminars	0	0	3,600	0	3,600	0	10,000	12,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	3,800	6,000	0	9,800
222001 Telecommunications	0	0	0	0	0	0	4,200	600	0	4,800
227001 Travel inland	0	14,333	0	0	14,333	0	2,000	24,336	0	26,336
Total Cost of output8308	0	22,333	3,600	0	25,933	0	20,000	42,936	0	62,936

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	0	8,542	0	8,542
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	15,493	21,000	0	36,493	0	13,493	27,495	0	40,987
Total Cost of output8309	0	15,493	21,000	0	36,493	0	13,493	42,936	0	56,429
Total Cost of Higher LG Services	23,727	91,811	63,399	0	178,937	58,800	94,455	128,809	0	282,065
Total cost of Local Government Planning Services	23,727	91,811	63,399	0	178,937	58,800	94,455	128,809	0	282,065
Total cost of Planning	23,727	91,811	63,399	0	178,937	58,800	94,455	128,809	0	282,065

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	43,507	33,907	46,348
District Unconditional Grant (Non-Wage)	11,895	8,921	14,895
District Unconditional Grant (Wage)	26,503	19,877	27,360
Locally Raised Revenues	5,109	5,109	4,093
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,507	33,907	46,348
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,503	15,734	27,360
Non Wage	17,004	14,030	18,988
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,507	29,764	46,348

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	26,503	0	0	0	26,503	27,360	0	0	0	27,360
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	2,160	0	0	2,160
Total Cost of output8201	26,503	2,160	0	0	28,663	27,360	2,160	0	0	29,520

148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	133	0	0	133

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227001 Travel inland	0	11,205	0	0	11,205	0	14,895	0	0	14,895
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	439	0	0	439	0	0	0	0	0
Total Cost of output8202	0	14,844	0	0	14,844	0	16,828	0	0	16,828
Total Cost of Higher LG Services	26,503	17,004	0	0	43,507	27,360	18,988	0	0	46,348
Total cost of Internal Audit Services	26,503	17,004	0	0	43,507	27,360	18,988	0	0	46,348
Total cost of Internal Audit	26,503	17,004	0	0	43,507	27,360	18,988	0	0	46,348

Vote:541 Mubende District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	45,057	33,463	56,142
District Unconditional Grant (Non-Wage)	8,064	6,048	8,064
District Unconditional Grant (Wage)	18,544	13,908	29,615
Locally Raised Revenues	600	120	481
Sector Conditional Grant (Non-Wage)	17,849	13,387	17,982
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,057	33,463	56,142
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	18,544	12,619	29,615
Non Wage	26,513	19,455	26,527
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,057	32,074	56,142

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	18,544	0	0	0	18,544	29,615	0	0	0	29,615
221002 Workshops and Seminars	0	2,308	0	0	2,308	0	3,500	0	0	3,500
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,704	0	0	1,704	0	0	0	0	0

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228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output8301	18,544	8,412	0	0	26,956	29,615	6,000	0	0	35,615

068302 Enterprise Development Services

221002 Workshops and Seminars	0	1,765	0	0	1,765	0	481	0	0	481
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,303	0	0	1,303
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	481	0	0	481
227001 Travel inland	0	1,552	0	0	1,552	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8302	0	4,316	0	0	4,316	0	8,064	0	0	8,064

068303 Market Linkage Services

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	765	0	0	765	0	0	0	0	0
Total Cost of output8303	0	1,565	0	0	1,565	0	0	0	0	0

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,256	0	0	5,256	0	5,500	0	0	5,500
Total Cost of output8304	0	6,256	0	0	6,256	0	5,500	0	0	5,500

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,400	0	0	1,400	0	3,027	0	0	3,027
Total Cost of output8305	0	3,900	0	0	3,900	0	4,027	0	0	4,027

068306 Industrial Development Services

221002 Workshops and Seminars	0	800	0	0	800	0	1,436	0	0	1,436
227001 Travel inland	0	1,265	0	0	1,265	0	1,500	0	0	1,500
Total Cost of output8306	0	2,065	0	0	2,065	0	2,936	0	0	2,936
Total Cost of Higher LG Services	18,544	26,513	0	0	45,057	29,615	26,527	0	0	56,142
Total cost of Commercial Services	18,544	26,513	0	0	45,057	29,615	26,527	0	0	56,142
Total cost of Trade Industry and Local Development	18,544	26,513	0	0	45,057	29,615	26,527	0	0	56,142

Vote:541 Mubende District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
KIBALINGA	113,973	100,205	168,801
KIGANDO	247,915	134,270	249,974
KASAMBYA	91,143	79,847	128,608
NABINGOOLA	114,934	100,133	167,112
MADUDU	115,105	100,090	173,063
KIYUNI	68,836	62,487	102,452
BAGEZZA	55,348	48,152	80,166
KITENGA	198,027	157,892	283,567
BUTOLOOGO	143,610	113,502	210,348
KASAMBYA TOWN COUNCIL	436,677	100,709	221,575
Grand Total	1,585,567	997,286	1,785,666
<i>o/w: Wage:</i>	<i>176,165</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>782,981</i>	<i>370,865</i>	<i>654,055</i>
<i>Domestic Devt:</i>	<i>626,421</i>	<i>626,421</i>	<i>1,131,611</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:541 Mubende District

FY 2021/22

SubCounty/Town Council/Division: KIBALINGA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,064	31,296	40,370
District Unconditional Grant (Non-Wage)	27,059	20,274	28,195
Locally Raised Revenues	18,005	11,022	12,175
Development Revenues	68,909	68,909	128,431
District Discretionary Development Equalization Grant	68,909	68,909	128,431
Total Revenue Shares	113,973	100,205	168,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,064	31,296	40,370
Development Expenditure			
Domestic Development	68,909	68,909	128,431
External Financing	0	0	0
Total Expenditure	113,973	100,205	168,801

Vote:541 Mubende District

FY 2021/22

SubCounty/Town Council/Division: KIGANDO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	172,777	59,131	134,808
District Unconditional Grant (Non-Wage)	29,347	21,010	25,466
Locally Raised Revenues	143,430	38,121	109,342
Development Revenues	75,138	75,138	115,166
District Discretionary Development Equalization Grant	75,138	75,138	115,166
Total Revenue Shares	247,915	134,270	249,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	172,777	59,131	134,808
Development Expenditure			
Domestic Development	75,138	75,138	115,166
External Financing	0	0	0
Total Expenditure	247,915	134,270	249,974

Vote:541 Mubende District

FY 2021/22

SubCounty/Town Council/Division: KASAMBYA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,195	24,899	29,592
District Unconditional Grant (Non-Wage)	21,930	15,498	22,144
Locally Raised Revenues	14,265	9,401	7,448
Development Revenues	54,948	54,948	99,017
District Discretionary Development Equalization Grant	54,948	54,948	99,017
Total Revenue Shares	91,143	79,847	128,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,195	24,899	29,592
Development Expenditure			
Domestic Development	54,948	54,948	99,017
External Financing	0	0	0
Total Expenditure	91,143	79,847	128,608

Vote:541 Mubende District**FY 2021/22****SubCounty/Town Council/Division: NABINGOOLA**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	46,132	31,483	38,873
District Unconditional Grant (Non-Wage)	27,019	19,152	28,156
Locally Raised Revenues	19,113	12,331	10,717
<i>Development Revenues</i>	68,802	68,649	128,239
District Discretionary Development Equalization Grant	68,802	68,649	128,239
Total Revenue Shares	114,934	100,133	167,112
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,132	31,483	38,873
<i>Development Expenditure</i>			
Domestic Development	68,802	68,649	128,239
External Financing	0	0	0
Total Expenditure	114,934	100,133	167,112

Vote:541 Mubende District

FY 2021/22

SubCounty/Town Council/Division: MADUDU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,337	30,322	42,709
District Unconditional Grant (Non-Wage)	27,374	19,106	28,591
Locally Raised Revenues	17,962	11,216	14,118
Development Revenues	69,768	69,768	130,354
District Discretionary Development Equalization Grant	69,768	69,768	130,354
Total Revenue Shares	115,105	100,090	173,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,337	30,322	42,709
Development Expenditure			
Domestic Development	69,768	69,768	130,354
External Financing	0	0	0
Total Expenditure	115,105	100,090	173,063

Vote:541 Mubende District

FY 2021/22

SubCounty/Town Council/Division: KIYUNI

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,850	21,348	26,313
District Unconditional Grant (Non-Wage)	16,800	13,072	17,438
Locally Raised Revenues	11,050	8,275	8,875
<i>Development Revenues</i>	40,986	41,139	76,139
District Discretionary Development Equalization Grant	40,986	41,139	76,139
Total Revenue Shares	68,836	62,487	102,452
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,850	21,348	26,313
<i>Development Expenditure</i>			
Domestic Development	40,986	41,139	76,139
External Financing	0	0	0
Total Expenditure	68,836	62,487	102,452

Vote:541 Mubende District

FY 2021/22

SubCounty/Town Council/Division: BAGEZZA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,880	14,684	18,254
District Unconditional Grant (Non-Wage)	14,039	9,744	14,511
Locally Raised Revenues	7,842	4,940	3,743
Development Revenues	33,468	33,468	61,912
District Discretionary Development Equalization Grant	33,468	33,468	61,912
Total Revenue Shares	55,348	48,152	80,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,880	14,684	18,254
Development Expenditure			
Domestic Development	33,468	33,468	61,912
External Financing	0	0	0
Total Expenditure	55,348	48,152	80,166

Vote:541 Mubende District

FY 2021/22

SubCounty/Town Council/Division: KITENGA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,817	52,683	86,502
District Unconditional Grant (Non-Wage)	40,395	32,326	42,315
Locally Raised Revenues	52,423	20,357	44,188
Development Revenues	105,210	105,210	197,065
District Discretionary Development Equalization Grant	105,210	105,210	197,065
Total Revenue Shares	198,027	157,892	283,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,817	52,683	86,502
Development Expenditure			
Domestic Development	105,210	105,210	197,065
External Financing	0	0	0
Total Expenditure	198,027	157,892	283,567

Vote:541 Mubende District

FY 2021/22

SubCounty/Town Council/Division: BUTOLOOGO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,994	32,887	59,808
District Unconditional Grant (Non-Wage)	31,359	23,509	32,744
Locally Raised Revenues	31,635	9,378	27,064
Development Revenues	80,616	80,616	150,540
District Discretionary Development Equalization Grant	80,616	80,616	150,540
Total Revenue Shares	143,610	113,502	210,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,994	32,887	59,808
Development Expenditure			
Domestic Development	80,616	80,616	150,540
External Financing	0	0	0
Total Expenditure	143,610	113,502	210,348

Vote:541 Mubende District**FY 2021/22****SubCounty/Town Council/Division: KASAMBYA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	408,101	72,133	176,825
Locally Raised Revenues	182,957	35,825	97,094
Urban Unconditional Grant (Non-Wage)	48,979	36,308	79,731
Urban Unconditional Grant (Wage)	176,165	0	0
<i>Development Revenues</i>	28,576	28,576	44,750
Urban Discretionary Development Equalization Grant	28,576	28,576	44,750
Total Revenue Shares	436,677	100,709	221,575
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	176,165	0	0
Non Wage	231,936	72,133	176,825
<i>Development Expenditure</i>			
Domestic Development	28,576	28,576	44,750
External Financing	0	0	0
Total Expenditure	436,677	100,709	221,575

Vote:541 Mubende District**FY 2021/22****SubCounty/Town Council/Division: KIBALINGA****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,870	8,525	0
District Discretionary Development Equalization Grant	13,870	8,525	0
Total Revenue Shares	13,870	8,525	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,870	8,525	0
External Financing	0	0	0
Total Expenditure	13,870	8,525	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	13,870	0	13,870	0	0	0	0	0
Total Cost of Output 09	0	0	13,870	0	13,870	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	13,870	0	13,870	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	13,870	0	13,870	0	0	0	0	0
Total cost of Planning	0	0	13,870	0	13,870	0	0	0	0	0

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

Vote:541 Mubende District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,490	9,739	40,370
District Unconditional Grant (Non-Wage)	6,395	6,356	28,195
Locally Raised Revenues	6,095	3,383	12,175
Development Revenues	0	0	128,431
District Discretionary Development Equalization Grant	0	0	128,431
Total Revenue Shares	12,490	9,739	168,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,490	9,739	40,370
Development Expenditure			
Domestic Development	0	0	128,431
External Financing	0	0	0
Total Expenditure	12,490	9,739	168,801

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	12,490	0	0	12,490	0	0	0	0	0
Total Cost of Output 04	0	12,490	0	0	12,490	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,490	0	0	12,490	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	40,370	0	0	40,370
Total Cost of Output 51	0	0	0	0	0	0	40,370	0	0	40,370
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	40,370	0	0	40,370

Vote:541 Mubende District**FY 2021/22**

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	0	0	0	0	0	128,431	0	128,431
Total Cost of Output 72	0	0	0	0	0	0	0	128,431	0	128,431
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	128,431	0	128,431
Total cost of District and Urban Administration	0	12,490	0	0	12,490	0	40,370	128,431	0	168,801
Total cost of Administration	0	12,490	0	0	12,490	0	40,370	128,431	0	168,801

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,774	8,774	0
District Unconditional Grant (Non-Wage)	4,564	5,785	0
Locally Raised Revenues	8,210	2,989	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,774	8,774	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,774	8,774	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,774	8,774	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	12,774	0	0	12,774	0	0	0	0	0
Total Cost of Output 03	0	12,774	0	0	12,774	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,774	0	0	12,774	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,774	0	0	12,774	0	0	0	0	0
Total cost of Finance	0	12,774	0	0	12,774	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,300	6,015	0
District Unconditional Grant (Non-Wage)	12,100	4,315	0
Locally Raised Revenues	3,200	1,700	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,300	6,015	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,300	6,015	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,300	6,015	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	15,300	0	0	15,300	0	0	0	0	0
Total Cost of Output 01	0	15,300	0	0	15,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,300	0	0	15,300	0	0	0	0	0
Total cost of Local Statutory Bodies	0	15,300	0	0	15,300	0	0	0	0	0
Total cost of Statutory Bodies	0	15,300	0	0	15,300	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	1,150	0
District Unconditional Grant (Non-Wage)	600	550	0
Locally Raised Revenues	0	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	1,150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	1,150	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	1,150	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of District Production Services	0	600	0	0	600	0	0	0	0	0
Total cost of Production and Marketing	0	600	0	0	600	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	600	0
Locally Raised Revenues	300	600	0
Development Revenues	7,536	9,920	0
District Discretionary Development Equalization Grant	7,536	9,920	0
Total Revenue Shares	7,836	10,520	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	600	0
Development Expenditure			
Domestic Development	7,536	9,920	0
External Financing	0	0	0
Total Expenditure	7,836	10,520	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
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	7,536	0	7,536	0	0	0	0	0
Total Cost of Output 75	0	0	7,536	0	7,536	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,536	0	7,536	0	0	0	0	0
Total cost of Primary Healthcare	0	300	7,536	0	7,836	0	0	0	0	0
Total cost of Health	0	300	7,536	0	7,836	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	2,450	0
District Unconditional Grant (Non-Wage)	0	1,950	0
Locally Raised Revenues	200	500	0
Development Revenues	12,000	10,727	0
District Discretionary Development Equalization Grant	12,000	10,727	0
Total Revenue Shares	12,200	13,177	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	2,450	0
Development Expenditure			
Domestic Development	12,000	10,727	0
External Financing	0	0	0
Total Expenditure	12,200	13,177	0

Vote:541 Mubende District

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 81	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	12,000	0	12,200	0	0	0	0	0
Total cost of Education	0	200	12,000	0	12,200	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,000	39,738	0
District Discretionary Development Equalization Grant	30,000	39,738	0
Total Revenue Shares	30,000	39,738	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,000	39,738	0

Vote:541 Mubende District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	30,000	39,738	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 04	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	30,000	0	30,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	700	0
District Unconditional Grant (Non-Wage)	500	200	0
Locally Raised Revenues	0	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	700	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	700	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Natural Resources Management	0	500	0	0	500	0	0	0	0	0
Total cost of Natural Resources	0	500	0	0	500	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	1,868	0
District Unconditional Grant (Non-Wage)	2,900	1,118	0
Locally Raised Revenues	0	750	0
Development Revenues	5,504	0	0
District Discretionary Development Equalization Grant	5,504	0	0
Total Revenue Shares	8,404	1,868	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	1,868	0
Development Expenditure			
Domestic Development	5,504	0	0
External Financing	0	0	0
Total Expenditure	8,404	1,868	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 07	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,504	0	5,504	0	0	0	0	0
Total Cost of Output 72	0	0	5,504	0	5,504	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,504	0	5,504	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,900	5,504	0	8,404	0	0	0	0	0
Total cost of Community Based Services	0	2,900	5,504	0	8,404	0	0	0	0	0

SubCounty/Town Council/Division: KIGANDO

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,000	0	0
District Unconditional Grant (Non-Wage)	13,000	0	0
Development Revenues	40,088	16,348	0
District Discretionary Development Equalization Grant	40,088	16,348	0
Total Revenue Shares	53,088	16,348	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,000	0	0
Development Expenditure			
Domestic Development	40,088	16,348	0

Vote:541 Mubende District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	53,088	16,348	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of Output 08	0	13,000	0	0	13,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	40,088	0	40,088	0	0	0	0	0
Total Cost of Output 09	0	0	40,088	0	40,088	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,000	40,088	0	53,088	0	0	0	0	0
Total cost of Local Government Planning Services	0	13,000	40,088	0	53,088	0	0	0	0	0
Total cost of Planning	0	13,000	40,088	0	53,088	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,610	20,659	134,808
District Unconditional Grant (Non-Wage)	9,362	2,899	25,466
Locally Raised Revenues	61,248	17,761	109,342
Development Revenues	0	0	115,166
District Discretionary Development Equalization Grant	0	0	115,166
Total Revenue Shares	70,610	20,659	249,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,610	20,659	134,808
Development Expenditure			
Domestic Development	0	0	115,166

Vote:541 Mubende District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	70,610	20,659	249,974

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	70,610	0	0	70,610	0	0	0	0	0
Total Cost of Output 04	0	70,610	0	0	70,610	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	70,610	0	0	70,610	0	0	0	0	0
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										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	134,808	0	0	134,808
Total Cost of Output 51	0	0	0	0	0	0	134,808	0	0	134,808
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	134,808	0	0	134,808
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	0	0	0	0	0	115,166	0	115,166
Total Cost of Output 72	0	0	0	0	0	0	0	115,166	0	115,166
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	115,166	0	115,166
Total cost of District and Urban Administration	0	70,610	0	0	70,610	0	134,808	115,166	0	249,974
Total cost of Administration	0	70,610	0	0	70,610	0	134,808	115,166	0	249,974

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,772	9,840	0
Locally Raised Revenues	53,772	9,840	0
Development Revenues	2,618	0	0
District Discretionary Development Equalization Grant	2,618	0	0
Total Revenue Shares	56,390	9,840	0

Vote:541 Mubende District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,772	9,840	0
<i>Development Expenditure</i>			
Domestic Development	2,618	0	0
External Financing	0	0	0
Total Expenditure	56,390	9,840	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	53,772	0	0	53,772	0	0	0	0	0
Total Cost of Output 02	0	53,772	0	0	53,772	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	53,772	0	0	53,772	0	0	0	0	0
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	2,618	0	2,618	0	0	0	0	0
Total Cost of Output 72	0	0	2,618	0	2,618	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,618	0	2,618	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	53,772	2,618	0	56,390	0	0	0	0	0
Total cost of Finance	0	53,772	2,618	0	56,390	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,415	24,972	0
District Unconditional Grant (Non-Wage)	6,985	18,112	0
Locally Raised Revenues	4,430	6,860	0
<i>Development Revenues</i>	0	0	0

Vote:541 Mubende District

FY 2021/22

N/A			
Total Revenue Shares	11,415	24,972	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,415	24,972	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,415	24,972	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	11,415	0	0	11,415	0	0	0	0	0
Total Cost of Output 01	0	11,415	0	0	11,415	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,415	0	0	11,415	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,415	0	0	11,415	0	0	0	0	0
Total cost of Statutory Bodies	0	11,415	0	0	11,415	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,575	800	0
Locally Raised Revenues	4,575	800	0
<i>Development Revenues</i>	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	19,575	800	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:541 Mubende District**FY 2021/22**

Non Wage	4,575	800	0
Development Expenditure			
Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	19,575	800	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	4,575	0	0	4,575	0	0	0	0	0
Total Cost of Output 11	0	4,575	0	0	4,575	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,575	0	0	4,575	0	0	0	0	0
03 Capital Purchases										
018280 Valley dam construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 80	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of District Production Services	0	4,575	15,000	0	19,575	0	0	0	0	0
Total cost of Production and Marketing	0	4,575	15,000	0	19,575	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,850	680	0
Locally Raised Revenues	4,850	680	0
Development Revenues	12,000	21,022	0
District Discretionary Development Equalization Grant	12,000	21,022	0
Total Revenue Shares	16,850	21,702	0

Vote:541 Mubende District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,850	680	0
<i>Development Expenditure</i>			
Domestic Development	12,000	21,022	0
External Financing	0	0	0
Total Expenditure	16,850	21,702	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	4,850	0	0	4,850	0	0	0	0	0
Total Cost of Output 01	0	4,850	0	0	4,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,850	0	0	4,850	0	0	0	0	0
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	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Primary Healthcare	0	4,850	12,000	0	16,850	0	0	0	0	0
Total cost of Health	0	4,850	12,000	0	16,850	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,310	500	0
Locally Raised Revenues	2,310	500	0
<i>Development Revenues</i>	5,432	37,769	0
District Discretionary Development Equalization Grant	5,432	37,769	0
Total Revenue Shares	7,742	38,269	0

Vote:541 Mubende District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,310	500	0
<i>Development Expenditure</i>			
Domestic Development	5,432	37,769	0
External Financing	0	0	0
Total Expenditure	7,742	38,269	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	2,310	0	0	2,310	0	0	0	0	0
Total Cost of Output 02	0	2,310	0	0	2,310	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,310	0	0	2,310	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	5,432	0	5,432	0	0	0	0	0
Total Cost of Output 83	0	0	5,432	0	5,432	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,432	0	5,432	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,310	5,432	0	7,742	0	0	0	0	0
Total cost of Education	0	2,310	5,432	0	7,742	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,360	0	0
Locally Raised Revenues	3,360	0	0
<i>Development Revenues</i>	0	0	0

Vote:541 Mubende District

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N/A			
Total Revenue Shares	3,360	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,360	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,360	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	3,360	0	0	3,360	0	0	0	0	0
Total Cost of Output 04	0	3,360	0	0	3,360	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,360	0	0	3,360	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,360	0	0	3,360	0	0	0	0	0
Total cost of Roads and Engineering	0	3,360	0	0	3,360	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,400	0	0
Locally Raised Revenues	2,400	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,400	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:541 Mubende District**FY 2021/22**

Non Wage	2,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 03	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Natural Resources Management	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Natural Resources	0	2,400	0	0	2,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,485	1,680	0
Locally Raised Revenues	6,485	1,680	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,485	1,680	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,485	1,680	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,485	1,680	0

Vote:541 Mubende District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	6,485	0	0	6,485	0	0	0	0	0
Total Cost of Output 07	0	6,485	0	0	6,485	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,485	0	0	6,485	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,485	0	0	6,485	0	0	0	0	0
Total cost of Community Based Services	0	6,485	0	0	6,485	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,996	6,327	0
District Discretionary Development Equalization Grant	10,996	6,327	0
Total Revenue Shares	10,996	6,327	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,996	6,327	0
External Financing	0	0	0
Total Expenditure	10,996	6,327	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	10,996	0	10,996	0	0	0	0	0
Total Cost of Output 09	0	0	10,996	0	10,996	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,996	0	10,996	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	10,996	0	10,996	0	0	0	0	0
Total cost of Planning	0	0	10,996	0	10,996	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,419	7,571	29,592
District Unconditional Grant (Non-Wage)	5,650	4,143	22,144
Locally Raised Revenues	2,769	3,428	7,448
Development Revenues	0	0	99,017
District Discretionary Development Equalization Grant	0	0	99,017
Total Revenue Shares	8,419	7,571	128,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,419	7,571	29,592
Development Expenditure			
Domestic Development	0	0	99,017
External Financing	0	0	0
Total Expenditure	8,419	7,571	128,608

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	8,419	0	0	8,419	0	0	0	0	0
Total Cost of Output 04	0	8,419	0	0	8,419	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,419	0	0	8,419	0	0	0	0	0
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										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	29,592	0	0	29,592
Total Cost of Output 51	0	0	0	0	0	0	29,592	0	0	29,592
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	29,592	0	0	29,592
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	0	0	0	0	0	99,017	0	99,017
Total Cost of Output 72	0	0	0	0	0	0	0	99,017	0	99,017
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	99,017	0	99,017
Total cost of District and Urban Administration	0	8,419	0	0	8,419	0	29,592	99,017	0	128,608
Total cost of Administration	0	8,419	0	0	8,419	0	29,592	99,017	0	128,608

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,646	8,029	0
District Unconditional Grant (Non-Wage)	4,250	5,182	0
Locally Raised Revenues	9,396	2,848	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,646	8,029	0

Vote:541 Mubende District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,646	8,029	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,646	8,029	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	13,646	0	0	13,646	0	0	0	0	0
Total Cost of Output 04	0	13,646	0	0	13,646	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,646	0	0	13,646	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	13,646	0	0	13,646	0	0	0	0	0
Total cost of Finance	0	13,646	0	0	13,646	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,180	5,838	0
District Unconditional Grant (Non-Wage)	7,980	3,013	0
Locally Raised Revenues	1,200	2,825	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,180	5,838	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,180	5,838	0

Vote:541 Mubende District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,180	5,838	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	9,180	0	0	9,180	0	0	0	0	0
Total Cost of Output 01	0	9,180	0	0	9,180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,180	0	0	9,180	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,180	0	0	9,180	0	0	0	0	0
Total cost of Statutory Bodies	0	9,180	0	0	9,180	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	2,150	0
District Unconditional Grant (Non-Wage)	600	2,150	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	2,150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	2,150	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	2,150	0

Vote:541 Mubende District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 01	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of District Production Services	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Production and Marketing	0	1,100	0	0	1,100	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	200	0
Locally Raised Revenues	200	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	200	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	200	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Primary Healthcare	0	200	0	0	200	0	0	0	0	0
Total cost of Health	0	200	0	0	200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	100	0
Locally Raised Revenues	200	100	0
Development Revenues	12,000	12,008	0
District Discretionary Development Equalization Grant	12,000	12,008	0
Total Revenue Shares	12,200	12,108	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	100	0
Development Expenditure			
Domestic Development	12,000	12,008	0
External Financing	0	0	0
Total Expenditure	12,200	12,108	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 81	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	12,000	0	12,200	0	0	0	0	0
Total cost of Education	0	200	12,000	0	12,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,161	26,212	0
District Discretionary Development Equalization Grant	23,161	26,212	0
Total Revenue Shares	23,161	26,212	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,161	26,212	0
External Financing	0	0	0
Total Expenditure	23,161	26,212	0

Vote:541 Mubende District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	23,161	0	23,161	0	0	0	0	0
Total Cost of Output 04	0	0	23,161	0	23,161	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	23,161	0	23,161	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	23,161	0	23,161	0	0	0	0	0
Total cost of Roads and Engineering	0	0	23,161	0	23,161	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	700	0
District Unconditional Grant (Non-Wage)	550	700	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	550	700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	550	700	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	550	700	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 03	0	550	0	0	550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	0	0	0	0
Total cost of Natural Resources Management	0	550	0	0	550	0	0	0	0	0
Total cost of Natural Resources	0	550	0	0	550	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	310	0
District Unconditional Grant (Non-Wage)	2,900	310	0
Development Revenues	8,790	10,400	0
District Discretionary Development Equalization Grant	8,790	10,400	0
Total Revenue Shares	11,690	10,710	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	310	0
Development Expenditure			
Domestic Development	8,790	10,400	0
External Financing	0	0	0
Total Expenditure	11,690	10,710	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 07	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,790	0	8,790	0	0	0	0	0
Total Cost of Output 72	0	0	8,790	0	8,790	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,790	0	8,790	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,900	8,790	0	11,690	0	0	0	0	0
Total cost of Community Based Services	0	2,900	8,790	0	11,690	0	0	0	0	0

SubCounty/Town Council/Division: NABINGOOLA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,993	4,135	0
District Discretionary Development Equalization Grant	6,993	4,135	0
Total Revenue Shares	6,993	4,135	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,993	4,135	0

Vote:541 Mubende District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	6,993	4,135	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	6,993	0	6,993	0	0	0	0	0
Total Cost of Output 09	0	0	6,993	0	6,993	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,993	0	6,993	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	6,993	0	6,993	0	0	0	0	0
Total cost of Planning	0	0	6,993	0	6,993	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,737	11,867	38,873
District Unconditional Grant (Non-Wage)	6,662	7,927	28,156
Locally Raised Revenues	2,075	3,940	10,717
Development Revenues	0	0	128,239
District Discretionary Development Equalization Grant	0	0	128,239
Total Revenue Shares	8,737	11,867	167,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,737	11,867	38,873
Development Expenditure			
Domestic Development	0	0	128,239
External Financing	0	0	0
Total Expenditure	8,737	11,867	167,112

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	8,737	0	0	8,737	0	0	0	0	0
Total Cost of Output 04	0	8,737	0	0	8,737	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,737	0	0	8,737	0	0	0	0	0
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										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	38,873	0	0	38,873
Total Cost of Output 51	0	0	0	0	0	0	38,873	0	0	38,873
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	38,873	0	0	38,873
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	0	0	0	0	0	128,239	0	128,239
Total Cost of Output 72	0	0	0	0	0	0	0	128,239	0	128,239
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	128,239	0	128,239
Total cost of District and Urban Administration	0	8,737	0	0	8,737	0	38,873	128,239	0	167,112
Total cost of Administration	0	8,737	0	0	8,737	0	38,873	128,239	0	167,112

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,475	11,500	0
District Unconditional Grant (Non-Wage)	10,535	6,136	0
Locally Raised Revenues	12,940	5,365	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,475	11,500	0

Vote:541 Mubende District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,475	11,500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,475	11,500	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148105 LG Accounting Services										
221002 Workshops and Seminars	0	23,475	0	0	23,475	0	0	0	0	0
Total Cost of Output 05	0	23,475	0	0	23,475	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,475	0	0	23,475	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	23,475	0	0	23,475	0	0	0	0	0
Total cost of Finance	0	23,475	0	0	23,475	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,080	4,890	0
District Unconditional Grant (Non-Wage)	6,080	4,570	0
Locally Raised Revenues	0	320	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,080	4,890	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,080	4,890	0

Vote:541 Mubende District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,080	4,890	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	6,080	0	0	6,080	0	0	0	0	0
Total Cost of Output 01	0	6,080	0	0	6,080	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,080	0	0	6,080	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,080	0	0	6,080	0	0	0	0	0
Total cost of Statutory Bodies	0	6,080	0	0	6,080	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	912	689	0
Locally Raised Revenues	912	689	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	912	689	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	912	689	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	912	689	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	912	0	0	912	0	0	0	0	0
Total Cost of Output 01	0	912	0	0	912	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	912	0	0	912	0	0	0	0	0
Total cost of District Production Services	0	912	0	0	912	0	0	0	0	0
Total cost of Production and Marketing	0	912	0	0	912	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	11,698	40,619	0
District Discretionary Development Equalization Grant	11,698	40,619	0
Total Revenue Shares	12,698	40,619	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	11,698	40,619	0
External Financing	0	0	0
Total Expenditure	12,698	40,619	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
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	11,698	0	11,698	0	0	0	0	0
Total Cost of Output 75	0	0	11,698	0	11,698	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,698	0	11,698	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	11,698	0	12,698	0	0	0	0	0
Total cost of Health	0	1,000	11,698	0	12,698	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	320	0
District Unconditional Grant (Non-Wage)	1,800	320	0
Development Revenues	21,000	0	0
District Discretionary Development Equalization Grant	21,000	0	0
Total Revenue Shares	22,800	320	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	320	0
Development Expenditure			
Domestic Development	21,000	0	0
External Financing	0	0	0
Total Expenditure	22,800	320	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 02	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 83	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,800	21,000	0	22,800	0	0	0	0	0
Total cost of Education	0	1,800	21,000	0	22,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	650	0
Locally Raised Revenues	500	650	0
Development Revenues	22,443	17,055	0
District Discretionary Development Equalization Grant	22,443	17,055	0
Total Revenue Shares	22,943	17,705	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	650	0
Development Expenditure			
Domestic Development	22,443	17,055	0
External Financing	0	0	0
Total Expenditure	22,943	17,705	0

Vote:541 Mubende District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	22,443	0	22,443	0	0	0	0	0
Total Cost of Output 04	0	500	22,443	0	22,943	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	22,443	0	22,943	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	500	22,443	0	22,943	0	0	0	0	0
Total cost of Roads and Engineering	0	500	22,443	0	22,943	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	1,368	0
Locally Raised Revenues	600	1,368	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	1,368	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	1,368	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	1,368	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources	0	600	0	0	600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,027	200	0
District Unconditional Grant (Non-Wage)	1,943	200	0
Locally Raised Revenues	1,085	0	0
Development Revenues	6,668	6,840	0
District Discretionary Development Equalization Grant	6,668	6,840	0
Total Revenue Shares	9,696	7,040	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,027	200	0
Development Expenditure			
Domestic Development	6,668	6,840	0
External Financing	0	0	0
Total Expenditure	9,696	7,040	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:541 Mubende District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	3,027	0	0	3,027	0	0	0	0	0
Total Cost of Output 07	0	3,027	0	0	3,027	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,027	0	0	3,027	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,668	0	6,668	0	0	0	0	0
Total Cost of Output 72	0	0	6,668	0	6,668	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,668	0	6,668	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,027	6,668	0	9,696	0	0	0	0	0
Total cost of Community Based Services	0	3,027	6,668	0	9,696	0	0	0	0	0

SubCounty/Town Council/Division: MADUDU

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266	0	0
District Unconditional Grant (Non-Wage)	266	0	0
Development Revenues	10,551	15,129	0
District Discretionary Development Equalization Grant	10,551	15,129	0
Total Revenue Shares	10,817	15,129	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	266	0	0
Development Expenditure			
Domestic Development	10,551	15,129	0

Vote:541 Mubende District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	10,817	15,129	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	266	0	0	266	0	0	0	0	0
Total Cost of Output 08	0	266	0	0	266	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	10,551	0	10,551	0	0	0	0	0
Total Cost of Output 09	0	0	10,551	0	10,551	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	266	10,551	0	10,817	0	0	0	0	0
Total cost of Local Government Planning Services	0	266	10,551	0	10,817	0	0	0	0	0
Total cost of Planning	0	266	10,551	0	10,817	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,930	10,482	42,709
District Unconditional Grant (Non-Wage)	9,090	7,072	28,591
Locally Raised Revenues	4,840	3,410	14,118
Development Revenues	3,378	0	130,354
District Discretionary Development Equalization Grant	3,378	0	130,354
Total Revenue Shares	17,308	10,482	173,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,930	10,482	42,709
Development Expenditure			
Domestic Development	3,378	0	130,354

Vote:541 Mubende District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	17,308	10,482	173,063

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	13,930	0	0	13,930	0	0	0	0	0
Total Cost of Output 04	0	13,930	0	0	13,930	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,930	0	0	13,930	0	0	0	0	0
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										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	42,709	0	0	42,709
Total Cost of Output 51	0	0	0	0	0	0	42,709	0	0	42,709
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	42,709	0	0	42,709
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,378	0	3,378	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	130,354	0	130,354
Total Cost of Output 72	0	0	3,378	0	3,378	0	0	130,354	0	130,354
Total Cost of Class of Output Capital Purchases	0	0	3,378	0	3,378	0	0	130,354	0	130,354
Total cost of District and Urban Administration	0	13,930	3,378	0	17,308	0	42,709	130,354	0	173,063
Total cost of Administration	0	13,930	3,378	0	17,308	0	42,709	130,354	0	173,063

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,301	8,550	0
District Unconditional Grant (Non-Wage)	4,979	4,044	0
Locally Raised Revenues	8,322	4,506	0

Vote:541 Mubende District**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,301	8,550	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,301	8,550	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,301	8,550	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148105 LG Accounting Services										
221002 Workshops and Seminars	0	13,301	0	0	13,301	0	0	0	0	0
Total Cost of Output 05	0	13,301	0	0	13,301	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,301	0	0	13,301	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	13,301	0	0	13,301	0	0	0	0	0
Total cost of Finance	0	13,301	0	0	13,301	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,040	4,140	0
District Unconditional Grant (Non-Wage)	5,440	3,240	0
Locally Raised Revenues	2,600	900	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,040	4,140	0

Vote:541 Mubende District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,040	4,140	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,040	4,140	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	8,040	0	0	8,040	0	0	0	0	0
Total Cost of Output 01	0	8,040	0	0	8,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,040	0	0	8,040	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,040	0	0	8,040	0	0	0	0	0
Total cost of Statutory Bodies	0	8,040	0	0	8,040	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,600	1,700	0
District Unconditional Grant (Non-Wage)	1,000	1,700	0
Locally Raised Revenues	600	0	0
<i>Development Revenues</i>	3,500	4,659	0
District Discretionary Development Equalization Grant	3,500	4,659	0
Total Revenue Shares	5,100	6,359	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	1,700	0

Vote:541 Mubende District**FY 2021/22**

Development Expenditure			
Domestic Development	3,500	4,659	0
External Financing	0	0	0
Total Expenditure	5,100	6,359	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	0	0	0	0
03 Capital Purchases										

018282 Slaughter slab construction

312104 Other Structures	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 82	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of District Production Services	0	1,600	3,500	0	5,100	0	0	0	0	0
Total cost of Production and Marketing	0	1,600	3,500	0	5,100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	2,350	0
District Unconditional Grant (Non-Wage)	2,000	1,900	0
Locally Raised Revenues	600	450	0
Development Revenues	1,322	0	0
District Discretionary Development Equalization Grant	1,322	0	0
Total Revenue Shares	3,922	2,350	0

Vote:541 Mubende District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	2,350	0
<i>Development Expenditure</i>			
Domestic Development	1,322	0	0
External Financing	0	0	0
Total Expenditure	3,922	2,350	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 01	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	0	0	0	0
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	1,322	0	1,322	0	0	0	0	0
Total Cost of Output 75	0	0	1,322	0	1,322	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,322	0	1,322	0	0	0	0	0
Total cost of Primary Healthcare	0	2,600	1,322	0	3,922	0	0	0	0	0
Total cost of Health	0	2,600	1,322	0	3,922	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	22,400	11,145	0
District Discretionary Development Equalization Grant	22,400	11,145	0
Total Revenue Shares	22,900	11,145	0

Vote:541 Mubende District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	22,400	11,145	0
External Financing	0	0	0
Total Expenditure	22,900	11,145	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	22,400	0	22,400	0	0	0	0	0
Total Cost of Output 81	0	0	22,400	0	22,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,400	0	22,400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	500	22,400	0	22,900	0	0	0	0	0
Total cost of Education	0	500	22,400	0	22,900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	1,300	0
District Unconditional Grant (Non-Wage)	500	500	0
Locally Raised Revenues	500	800	0
<i>Development Revenues</i>	5,000	10,394	0

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District Discretionary Development Equalization Grant	5,000	10,394	0
Total Revenue Shares	6,000	11,694	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,300	0
<i>Development Expenditure</i>			
Domestic Development	5,000	10,394	0
External Financing	0	0	0
Total Expenditure	6,000	11,694	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	500	5,000	0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	5,000	0	5,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	500	5,000	0	5,500	0	0	0	0	0
Total cost of Roads and Engineering	0	500	5,000	0	5,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	650	0
District Unconditional Grant (Non-Wage)	1,000	650	0
<i>Development Revenues</i>	18,033	22,862	0
District Discretionary Development Equalization Grant	18,033	22,862	0
Total Revenue Shares	19,033	23,512	0

Vote:541 Mubende District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	650	0
<i>Development Expenditure</i>			
Domestic Development	18,033	22,862	0
External Financing	0	0	0
Total Expenditure	19,033	23,512	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	1,033	0	1,033	0	0	0	0	0
Total Cost of Output 07	0	0	1,033	0	1,033	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	1,033	0	2,033	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 72	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	18,033	0	19,033	0	0	0	0	0
Total cost of Natural Resources	0	1,000	18,033	0	19,033	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,100	1,150	0

Vote:541 Mubende District**FY 2021/22**

District Unconditional Grant (Non-Wage)	2,600	0	0
Locally Raised Revenues	500	1,150	0
Development Revenues	5,584	5,580	0
District Discretionary Development Equalization Grant	5,584	5,580	0
Total Revenue Shares	8,684	6,730	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	1,150	0
Development Expenditure			
Domestic Development	5,584	5,580	0
External Financing	0	0	0
Total Expenditure	8,684	6,730	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Output 07	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,100	0	0	3,100	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,584	0	5,584	0	0	0	0	0
Total Cost of Output 72	0	0	5,584	0	5,584	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,584	0	5,584	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,100	5,584	0	8,684	0	0	0	0	0
Total cost of Community Based Services	0	3,100	5,584	0	8,684	0	0	0	0	0

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

Vote:541 Mubende District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,222	5,592	0
District Discretionary Development Equalization Grant	8,222	5,592	0
Total Revenue Shares	8,222	5,592	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,222	5,592	0
External Financing	0	0	0
Total Expenditure	8,222	5,592	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	8,222	0	8,222	0	0	0	0	0
Total Cost of Output 09	0	0	8,222	0	8,222	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,222	0	8,222	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	8,222	0	8,222	0	0	0	0	0
Total cost of Planning	0	0	8,222	0	8,222	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,811	8,434	26,313
District Unconditional Grant (Non-Wage)	4,911	5,192	17,438

Vote:541 Mubende District**FY 2021/22**

Locally Raised Revenues	2,900	3,242	8,875
Development Revenues	0	0	76,139
District Discretionary Development Equalization Grant	0	0	76,139
Total Revenue Shares	7,811	8,434	102,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,811	8,434	26,313
Development Expenditure			
Domestic Development	0	0	76,139
External Financing	0	0	0
Total Expenditure	7,811	8,434	102,452

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
221002 Workshops and Seminars		0	7,811	0	0	7,811	0	0	0	0	0
Total Cost of Output 04		0	7,811	0	0	7,811	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	7,811	0	0	7,811	0	0	0	0	0
02 Lower Local Services											
138151 Lower Local Government Administration											
263101 LG Conditional grants (Current)		0	0	0	0	0	0	26,313	0	0	26,313
Total Cost of Output 51		0	0	0	0	0	0	26,313	0	0	26,313
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	26,313	0	0	26,313
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	76,139	0	76,139
Total Cost of Output 72		0	0	0	0	0	0	0	76,139	0	76,139
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	76,139	0	76,139
Total cost of District and Urban Administration		0	7,811	0	0	7,811	0	26,313	76,139	0	102,452
Total cost of Administration		0	7,811	0	0	7,811	0	26,313	76,139	0	102,452

Vote:541 Mubende District**FY 2021/22****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,525	4,865	0
District Unconditional Grant (Non-Wage)	2,685	3,165	0
Locally Raised Revenues	5,840	1,700	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,525	4,865	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,525	4,865	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,525	4,865	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	8,525	0	0	8,525	0	0	0	0	0
Total Cost of Output 07	0	8,525	0	0	8,525	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,525	0	0	8,525	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,525	0	0	8,525	0	0	0	0	0
Total cost of Finance	0	8,525	0	0	8,525	0	0	0	0	0

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

Vote:541 Mubende District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,814	3,570	0
District Unconditional Grant (Non-Wage)	3,904	2,041	0
Locally Raised Revenues	910	1,529	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,814	3,570	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,814	3,570	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,814	3,570	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221002 Workshops and Seminars	0	4,814	0	0	4,814	0	0	0	0	0
Total Cost of Output 01	0	4,814	0	0	4,814	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,814	0	0	4,814	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,814	0	0	4,814	0	0	0	0	0
Total cost of Statutory Bodies	0	4,814	0	0	4,814	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	500	0

Vote:541 Mubende District**FY 2021/22**

District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	0	400	0
Development Revenues	1,510	0	0
District Discretionary Development Equalization Grant	1,510	0	0
Total Revenue Shares	1,910	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	500	0
Development Expenditure			
Domestic Development	1,510	0	0
External Financing	0	0	0
Total Expenditure	1,910	500	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	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
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	1,510	0	1,510	0	0	0	0	0
Total Cost of Output 84	0	0	1,510	0	1,510	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,510	0	1,510	0	0	0	0	0
Total cost of District Production Services	0	400	1,510	0	1,910	0	0	0	0	0
Total cost of Production and Marketing	0	400	1,510	0	1,910	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:541 Mubende District

FY 2021/22

Recurrent Revenues	1,500	800	0
District Unconditional Grant (Non-Wage)	700	400	0
Locally Raised Revenues	800	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	800	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	800	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Health	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	604	0
District Unconditional Grant (Non-Wage)	600	300	0
Locally Raised Revenues	400	304	0
Development Revenues	12,000	0	0

Vote:541 Mubende District**FY 2021/22**

District Discretionary Development Equalization Grant	12,000	0	0
Total Revenue Shares	13,000	604	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	604	0
<i>Development Expenditure</i>			
Domestic Development	12,000	0	0
External Financing	0	0	0
Total Expenditure	13,000	604	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 83	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	12,000	0	13,000	0	0	0	0	0
Total cost of Education	0	1,000	12,000	0	13,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	794	0
District Unconditional Grant (Non-Wage)	1,000	794	0

Vote:541 Mubende District**FY 2021/22**

<i>Development Revenues</i>	8,431	20,683	0
District Discretionary Development Equalization Grant	8,431	20,683	0
Total Revenue Shares	9,431	21,477	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	794	0
<i>Development Expenditure</i>			
Domestic Development	8,431	20,683	0
External Financing	0	0	0
Total Expenditure	9,431	21,477	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	8,431	0	8,431	0	0	0	0	0
Total Cost of Output 04	0	1,000	8,431	0	9,431	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	8,431	0	9,431	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	8,431	0	9,431	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	8,431	0	9,431	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	700	0
District Unconditional Grant (Non-Wage)	400	250	0
Locally Raised Revenues	0	450	0
<i>Development Revenues</i>	7,547	8,588	0
District Discretionary Development Equalization Grant	7,547	8,588	0
Total Revenue Shares	7,947	9,288	0

Vote:541 Mubende District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	700	0
<i>Development Expenditure</i>			
Domestic Development	7,547	8,588	0
External Financing	0	0	0
Total Expenditure	7,947	9,288	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	547	0	547	0	0	0	0	0
Total Cost of Output 06	0	0	547	0	547	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 11	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	7,547	0	7,947	0	0	0	0	0
Total cost of Natural Resources Management	0	400	7,547	0	7,947	0	0	0	0	0
Total cost of Natural Resources	0	400	7,547	0	7,947	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,400	1,080	0
District Unconditional Grant (Non-Wage)	2,200	830	0
Locally Raised Revenues	200	250	0
<i>Development Revenues</i>	3,276	6,276	0

Vote:541 Mubende District**FY 2021/22**

District Discretionary Development Equalization Grant	3,276	6,276	0
Total Revenue Shares	5,676	7,356	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	1,080	0
<i>Development Expenditure</i>			
Domestic Development	3,276	6,276	0
External Financing	0	0	0
Total Expenditure	5,676	7,356	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,276	0	3,276	0	0	0	0	0
Total Cost of Output 72	0	0	3,276	0	3,276	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,276	0	3,276	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,400	3,276	0	5,676	0	0	0	0	0
Total cost of Community Based Services	0	2,400	3,276	0	5,676	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:541 Mubende District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,805	1,975	0
District Discretionary Development Equalization Grant	6,805	1,975	0
Total Revenue Shares	6,805	1,975	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,805	1,975	0
External Financing	0	0	0
Total Expenditure	6,805	1,975	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	6,805	0	6,805	0	0	0	0	0
Total Cost of Output 09	0	0	6,805	0	6,805	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,805	0	6,805	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	6,805	0	6,805	0	0	0	0	0
Total cost of Planning	0	0	6,805	0	6,805	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,324	4,660	18,254
District Unconditional Grant (Non-Wage)	4,924	2,444	14,511
Locally Raised Revenues	1,400	2,216	3,743
Development Revenues	4,862	15,123	61,912

Vote:541 Mubende District

FY 2021/22

District Discretionary Development Equalization Grant	4,862	15,123	61,912
Total Revenue Shares	11,186	19,782	80,166
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,324	4,660	18,254
<i>Development Expenditure</i>			
Domestic Development	4,862	15,123	61,912
External Financing	0	0	0
Total Expenditure	11,186	19,782	80,166

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	6,324	0	0	6,324	0	0	0	0	0
Total Cost of Output 04	0	6,324	0	0	6,324	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,324	0	0	6,324	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	18,254	0	0	18,254
Total Cost of Output 51	0	0	0	0	0	0	18,254	0	0	18,254
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	18,254	0	0	18,254
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,862	0	4,862	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	61,912	0	61,912
Total Cost of Output 72	0	0	4,862	0	4,862	0	0	61,912	0	61,912
Total Cost of Class of Output Capital Purchases	0	0	4,862	0	4,862	0	0	61,912	0	61,912
Total cost of District and Urban Administration	0	6,324	4,862	0	11,186	0	18,254	61,912	0	80,166
Total cost of Administration	0	6,324	4,862	0	11,186	0	18,254	61,912	0	80,166

Vote:541 Mubende District**FY 2021/22****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,079	2,210	0
District Unconditional Grant (Non-Wage)	2,035	2,010	0
Locally Raised Revenues	5,045	200	0
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	12,079	2,210	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,079	2,210	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	12,079	2,210	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	0	5,000	0	5,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	7,079	0	0	7,079	0	0	0	0	0
Total Cost of Output 04	0	7,079	0	0	7,079	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,079	5,000	0	12,079	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,079	5,000	0	12,079	0	0	0	0	0
Total cost of Finance	0	7,079	5,000	0	12,079	0	0	0	0	0

Workplan : Statutory Bodies

Vote:541 Mubende District**FY 2021/22****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,980	5,259	0
District Unconditional Grant (Non-Wage)	4,980	3,630	0
Locally Raised Revenues	0	1,629	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,980	5,259	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,980	5,259	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,980	5,259	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	4,980	0	0	4,980	0	0	0	0	0
Total Cost of Output 01	0	4,980	0	0	4,980	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,980	0	0	4,980	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,980	0	0	4,980	0	0	0	0	0
Total cost of Statutory Bodies	0	4,980	0	0	4,980	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:541 Mubende District

FY 2021/22

Recurrent Revenues	200	1,079	0
District Unconditional Grant (Non-Wage)	200	900	0
Locally Raised Revenues	0	179	0
Development Revenues	900	5,000	0
District Discretionary Development Equalization Grant	900	5,000	0
Total Revenue Shares	1,100	6,079	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	1,079	0
Development Expenditure			
Domestic Development	900	5,000	0
External Financing	0	0	0
Total Expenditure	1,100	6,079	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 05	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	900	0	1,100	0	0	0	0	0
Total cost of District Production Services	0	200	900	0	1,100	0	0	0	0	0
Total cost of Production and Marketing	0	200	900	0	1,100	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	750	0
District Unconditional Grant (Non-Wage)	600	400	0

Vote:541 Mubende District**FY 2021/22**

Locally Raised Revenues	0	350	0
Development Revenues	500	900	0
District Discretionary Development Equalization Grant	500	900	0
Total Revenue Shares	1,100	1,650	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	750	0
Development Expenditure			
Domestic Development	500	900	0
External Financing	0	0	0
Total Expenditure	1,100	1,650	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
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	500	0	500	0	0	0	0	0
Total Cost of Output 75	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	600	500	0	1,100	0	0	0	0	0
Total cost of Health	0	600	500	0	1,100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,397	100	0

Vote:541 Mubende District

FY 2021/22

Locally Raised Revenues	1,397	100	0
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	1,897	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,397	100	0
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	1,897	100	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,397	0	0	1,397	0	0	0	0	0
Total Cost of Output 02	0	1,397	0	0	1,397	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,397	0	0	1,397	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 83	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,397	500	0	1,897	0	0	0	0	0
Total cost of Education	0	1,397	500	0	1,897	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:541 Mubende District**FY 2021/22**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,500	7,259	0
District Discretionary Development Equalization Grant	11,500	7,259	0
Total Revenue Shares	11,500	7,259	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,500	7,259	0
External Financing	0	0	0
Total Expenditure	11,500	7,259	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	11,500	0	11,500	0	0	0	0	0
Total Cost of Output 04	0	0	11,500	0	11,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,500	0	11,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,500	0	11,500	0	0	0	0	0
Total cost of Roads and Engineering	0	0	11,500	0	11,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	216	0
District Unconditional Grant (Non-Wage)	200	100	0
Locally Raised Revenues	0	116	0
Development Revenues	0	0	0

Vote:541 Mubende District**FY 2021/22**

N/A			
Total Revenue Shares	200	216	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	216	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	216	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources Management	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources	0	200	0	0	200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,100	410	0
District Unconditional Grant (Non-Wage)	1,100	260	0
Locally Raised Revenues	0	150	0
<i>Development Revenues</i>	3,401	3,211	0
District Discretionary Development Equalization Grant	3,401	3,211	0
Total Revenue Shares	4,501	3,621	0

Vote:541 Mubende District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	410	0
<i>Development Expenditure</i>			
Domestic Development	3,401	3,211	0
External Financing	0	0	0
Total Expenditure	4,501	3,621	0

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108107 Gender Mainstreaming											
221002 Workshops and Seminars		0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 07		0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,100	0	0	1,100	0	0	0	0	0
03 Capital Purchases											
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,401	0	3,401	0	0	0	0	0
Total Cost of Output 72		0	0	3,401	0	3,401	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	3,401	0	3,401	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	1,100	3,401	0	4,501	0	0	0	0	0
Total cost of Community Based Services		0	1,100	3,401	0	4,501	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	416	4,059	0
District Unconditional Grant (Non-Wage)	416	2,016	0

Vote:541 Mubende District**FY 2021/22**

Locally Raised Revenues	0	2,043	0
Development Revenues	16,298	17,879	0
District Discretionary Development Equalization Grant	16,298	17,879	0
Total Revenue Shares	16,714	21,938	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	416	4,059	0
Development Expenditure			
Domestic Development	16,298	17,879	0
External Financing	0	0	0
Total Expenditure	16,714	21,938	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	416	0	0	416	0	0	0	0	0
Total Cost of Output 08	0	416	0	0	416	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	16,298	0	16,298	0	0	0	0	0
Total Cost of Output 09	0	0	16,298	0	16,298	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	416	16,298	0	16,714	0	0	0	0	0
Total cost of Local Government Planning Services	0	416	16,298	0	16,714	0	0	0	0	0
Total cost of Planning	0	416	16,298	0	16,714	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,760	7,049	86,502
District Unconditional Grant (Non-Wage)	18,460	3,952	42,315
Locally Raised Revenues	10,300	3,097	44,188

Vote:541 Mubende District

FY 2021/22

<i>Development Revenues</i>	4,504	0	197,065
District Discretionary Development Equalization Grant	4,504	0	197,065
Total Revenue Shares	33,264	7,049	283,567
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,760	7,049	86,502
<i>Development Expenditure</i>			
Domestic Development	4,504	0	197,065
External Financing	0	0	0
Total Expenditure	33,264	7,049	283,567

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	28,760	0	0	28,760	0	0	0	0	0
Total Cost of Output 04	0	28,760	0	0	28,760	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,760	0	0	28,760	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	86,502	0	0	86,502
Total Cost of Output 51	0	0	0	0	0	0	86,502	0	0	86,502
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	86,502	0	0	86,502
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	197,065	0	197,065
312211 Office Equipment	0	0	4,504	0	4,504	0	0	0	0	0
Total Cost of Output 72	0	0	4,504	0	4,504	0	0	197,065	0	197,065
Total Cost of Class of Output Capital Purchases	0	0	4,504	0	4,504	0	0	197,065	0	197,065
Total cost of District and Urban Administration	0	28,760	4,504	0	33,264	0	86,502	197,065	0	283,567
Total cost of Administration	0	28,760	4,504	0	33,264	0	86,502	197,065	0	283,567

Vote:541 Mubende District**FY 2021/22****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,672	9,576	0
District Unconditional Grant (Non-Wage)	8,769	6,770	0
Locally Raised Revenues	20,903	2,806	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,672	9,576	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,672	9,576	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,672	9,576	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	29,672	0	0	29,672	0	0	0	0	0
Total Cost of Output 03	0	29,672	0	0	29,672	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,672	0	0	29,672	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	29,672	0	0	29,672	0	0	0	0	0
Total cost of Finance	0	29,672	0	0	29,672	0	0	0	0	0

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

Vote:541 Mubende District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,070	15,161	0
District Unconditional Grant (Non-Wage)	4,500	10,958	0
Locally Raised Revenues	12,570	4,203	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,070	15,161	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,070	15,161	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,070	15,161	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	17,070	0	0	17,070	0	0	0	0	0
Total Cost of Output 01	0	17,070	0	0	17,070	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,070	0	0	17,070	0	0	0	0	0
Total cost of Local Statutory Bodies	0	17,070	0	0	17,070	0	0	0	0	0
Total cost of Statutory Bodies	0	17,070	0	0	17,070	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	2,546	0

Vote:541 Mubende District

FY 2021/22

District Unconditional Grant (Non-Wage)	800	1,200	0
Locally Raised Revenues	0	1,346	0
Development Revenues	13,000	13,232	0
District Discretionary Development Equalization Grant	13,000	13,232	0
Total Revenue Shares	13,800	15,778	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	2,546	0
Development Expenditure			
Domestic Development	13,000	13,232	0
External Financing	0	0	0
Total Expenditure	13,800	15,778	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases										
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 82	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of District Production Services	0	800	13,000	0	13,800	0	0	0	0	0
Total cost of Production and Marketing	0	800	13,000	0	13,800	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:541 Mubende District**FY 2021/22**

Recurrent Revenues	3,102	2,662	0
District Unconditional Grant (Non-Wage)	500	1,316	0
Locally Raised Revenues	2,602	1,346	0
Development Revenues	29,398	37,919	0
District Discretionary Development Equalization Grant	29,398	37,919	0
Total Revenue Shares	32,500	40,581	0

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,102	2,662	0
Development Expenditure			
Domestic Development	29,398	37,919	0
External Financing	0	0	0
Total Expenditure	32,500	40,581	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
221002 Workshops and Seminars	0	3,102	0	0	3,102	0	0	0	0	0
Total Cost of Output 01	0	3,102	0	0	3,102	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,102	0	0	3,102	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	29,398	0	29,398	0	0	0	0	0
Total Cost of Output 75	0	0	29,398	0	29,398	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,398	0	29,398	0	0	0	0	0
Total cost of Primary Healthcare	0	3,102	29,398	0	32,500	0	0	0	0	0
Total cost of Health	0	3,102	29,398	0	32,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:541 Mubende District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,298	1,544	0
District Unconditional Grant (Non-Wage)	800	561	0
Locally Raised Revenues	498	983	0
Development Revenues	24,000	18,170	0
District Discretionary Development Equalization Grant	24,000	18,170	0
Total Revenue Shares	25,298	19,714	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,298	1,544	0
Development Expenditure			
Domestic Development	24,000	18,170	0
External Financing	0	0	0
Total Expenditure	25,298	19,714	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,298	0	0	1,298	0	0	0	0	0
Total Cost of Output 02	0	1,298	0	0	1,298	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,298	0	0	1,298	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 81	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,298	24,000	0	25,298	0	0	0	0	0
Total cost of Education	0	1,298	24,000	0	25,298	0	0	0	0	0

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

Vote:541 Mubende District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	2,435	0
District Unconditional Grant (Non-Wage)	1,200	1,452	0
Locally Raised Revenues	1,200	983	0
Development Revenues	9,569	9,569	0
District Discretionary Development Equalization Grant	9,569	9,569	0
Total Revenue Shares	11,969	12,004	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	2,435	0
Development Expenditure			
Domestic Development	9,569	9,569	0
External Financing	0	0	0
Total Expenditure	11,969	12,004	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	9,569	0	9,569	0	0	0	0	0
Total Cost of Output 04	0	1,200	9,569	0	10,769	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	9,569	0	10,769	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,200	9,569	0	10,769	0	0	0	0	0
Total cost of Roads and Engineering	0	1,200	9,569	0	10,769	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:541 Mubende District**FY 2021/22**

Recurrent Revenues	2,400	2,085	0
District Unconditional Grant (Non-Wage)	1,200	1,200	0
Locally Raised Revenues	1,200	885	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	2,085	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	2,085	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	2,085	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 03	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Natural Resources Management	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Natural Resources	0	1,200	0	0	1,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,900	5,565	0
District Unconditional Grant (Non-Wage)	3,750	2,900	0
Locally Raised Revenues	3,150	2,665	0
Development Revenues	8,441	8,441	0

Vote:541 Mubende District**FY 2021/22**

District Discretionary Development Equalization Grant	8,441	8,441	0
Total Revenue Shares	15,341	14,005	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,900	5,565	0
<i>Development Expenditure</i>			
Domestic Development	8,441	8,441	0
External Financing	0	0	0
Total Expenditure	15,341	14,005	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	6,900	0	0	6,900	0	0	0	0	0
Total Cost of Output 05	0	6,900	0	0	6,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,900	0	0	6,900	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,441	0	8,441	0	0	0	0	0
Total Cost of Output 72	0	0	8,441	0	8,441	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,441	0	8,441	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,900	8,441	0	15,341	0	0	0	0	0
Total cost of Community Based Services	0	6,900	8,441	0	15,341	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:541 Mubende District**FY 2021/22**

Recurrent Revenues	11,543	0	0
District Unconditional Grant (Non-Wage)	11,543	0	0
Development Revenues	18,408	15,695	0
District Discretionary Development Equalization Grant	18,408	15,695	0
Total Revenue Shares	29,951	15,695	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,543	0	0
Development Expenditure			
Domestic Development	18,408	15,695	0
External Financing	0	0	0
Total Expenditure	29,951	15,695	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	11,543	0	0	11,543	0	0	0	0	0
Total Cost of Output 08	0	11,543	0	0	11,543	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	18,408	0	18,408	0	0	0	0	0
Total Cost of Output 09	0	0	18,408	0	18,408	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,543	18,408	0	29,951	0	0	0	0	0
Total cost of Local Government Planning Services	0	11,543	18,408	0	29,951	0	0	0	0	0
Total cost of Planning	0	11,543	18,408	0	29,951	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,340	11,539	59,808
District Unconditional Grant (Non-Wage)	800	9,679	32,744

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Locally Raised Revenues	9,540	1,860	27,064
Development Revenues	0	0	150,540
District Discretionary Development Equalization Grant	0	0	150,540
Total Revenue Shares	10,340	11,539	210,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,340	11,539	59,808
Development Expenditure			
Domestic Development	0	0	150,540
External Financing	0	0	0
Total Expenditure	10,340	11,539	210,348

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
221002 Workshops and Seminars		0	10,340	0	0	10,340	0	0	0	0	0
Total Cost of Output 04		0	10,340	0	0	10,340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	10,340	0	0	10,340	0	0	0	0	0
02 Lower Local Services											
138151 Lower Local Government Administration											
263101 LG Conditional grants (Current)		0	0	0	0	0	0	59,808	0	0	59,808
Total Cost of Output 51		0	0	0	0	0	0	59,808	0	0	59,808
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	59,808	0	0	59,808
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	150,540	0	150,540
Total Cost of Output 72		0	0	0	0	0	0	0	150,540	0	150,540
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	150,540	0	150,540
Total cost of District and Urban Administration		0	10,340	0	0	10,340	0	59,808	150,540	0	210,348
Total cost of Administration		0	10,340	0	0	10,340	0	59,808	150,540	0	210,348

Vote:541 Mubende District**FY 2021/22****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,121	7,688	0
District Unconditional Grant (Non-Wage)	4,676	2,550	0
Locally Raised Revenues	12,445	5,138	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,121	7,688	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,121	7,688	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,121	7,688	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	17,121	0	0	17,121	0	0	0	0	0
Total Cost of Output 04	0	17,121	0	0	17,121	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,121	0	0	17,121	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	17,121	0	0	17,121	0	0	0	0	0
Total cost of Finance	0	17,121	0	0	17,121	0	0	0	0	0

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,440	10,310	0
District Unconditional Grant (Non-Wage)	8,040	7,930	0
Locally Raised Revenues	8,400	2,380	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,440	10,310	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,440	10,310	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,440	10,310	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	16,440	0	0	16,440	0	0	0	0	0
Total Cost of Output 01	0	16,440	0	0	16,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,440	0	0	16,440	0	0	0	0	0
Total cost of Local Statutory Bodies	0	16,440	0	0	16,440	0	0	0	0	0
Total cost of Statutory Bodies	0	16,440	0	0	16,440	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	1,050	0

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District Unconditional Grant (Non-Wage)	1,700	1,050	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	1,050	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	1,050	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	1,050	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 01	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	0	0	0	0
Total cost of District Production Services	0	1,700	0	0	1,700	0	0	0	0	0
Total cost of Production and Marketing	0	1,700	0	0	1,700	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	800	0
District Unconditional Grant (Non-Wage)	1,000	800	0
Locally Raised Revenues	800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	800	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	800	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	800	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 01	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Primary Healthcare	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Health	0	1,800	0	0	1,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	24,400	25,147	0
District Discretionary Development Equalization Grant	24,400	25,147	0
Total Revenue Shares	25,400	25,147	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			

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Domestic Development	24,400	25,147	0
External Financing	0	0	0
Total Expenditure	25,400	25,147	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	14,999	0	14,999	0	0	0	0	0
Total Cost of Output 81	0	0	14,999	0	14,999	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	9,401	0	9,401	0	0	0	0	0
Total Cost of Output 83	0	0	9,401	0	9,401	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,400	0	24,400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	24,400	0	25,400	0	0	0	0	0
Total cost of Education	0	1,000	24,400	0	25,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,000	27,807	0
District Discretionary Development Equalization Grant	24,000	27,807	0
Total Revenue Shares	24,000	27,807	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	24,000	27,807	0
External Financing	0	0	0
Total Expenditure	24,000	27,807	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 04	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	24,000	0	24,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	6,000	400	0
District Discretionary Development Equalization Grant	6,000	400	0
Total Revenue Shares	6,500	400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			

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Domestic Development	6,000	400	0
External Financing	0	0	0
Total Expenditure	6,500	400	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 10	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	6,000	0	6,500	0	0	0	0	0
Total cost of Natural Resources Management	0	500	6,000	0	6,500	0	0	0	0	0
Total cost of Natural Resources	0	500	6,000	0	6,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,550	1,500	0
District Unconditional Grant (Non-Wage)	2,100	1,500	0
Locally Raised Revenues	450	0	0
Development Revenues	7,808	11,567	0
District Discretionary Development Equalization Grant	7,808	11,567	0
Total Revenue Shares	10,358	13,067	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,550	1,500	0
Development Expenditure			
Domestic Development	7,808	11,567	0

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External Financing	0	0	0
Total Expenditure	10,358	13,067	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	2,550	0	0	2,550	0	0	0	0	0
Total Cost of Output 05	0	2,550	0	0	2,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,550	0	0	2,550	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,808	0	7,808	0	0	0	0	0
Total Cost of Output 72	0	0	7,808	0	7,808	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,808	0	7,808	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,550	7,808	0	10,358	0	0	0	0	0
Total cost of Community Based Services	0	2,550	7,808	0	10,358	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,456	200	0
Locally Raised Revenues	3,000	50	0
Urban Unconditional Grant (Non-Wage)	1,456	150	0
Development Revenues	4,634	1,888	0
Urban Discretionary Development Equalization Grant	4,634	1,888	0
Total Revenue Shares	9,090	2,088	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,456	200	0
<i>Development Expenditure</i>			
Domestic Development	4,634	1,888	0
External Financing	0	0	0
Total Expenditure	9,090	2,088	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	4,456	0	0	4,456	0	0	0	0	0
Total Cost of Output 08	0	4,456	0	0	4,456	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	4,634	0	4,634	0	0	0	0	0
Total Cost of Output 09	0	0	4,634	0	4,634	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,456	4,634	0	9,090	0	0	0	0	0
Total cost of Local Government Planning Services	0	4,456	4,634	0	9,090	0	0	0	0	0
Total cost of Planning	0	4,456	4,634	0	9,090	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,570	1,280	0
Locally Raised Revenues	1,970	0	0
Urban Unconditional Grant (Non-Wage)	1,600	1,280	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,570	1,280	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,570	1,280	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,570	1,280	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148202 Internal Audit										
221002 Workshops and Seminars	0	3,570	0	0	3,570	0	0	0	0	0
Total Cost of Output 02	0	3,570	0	0	3,570	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,570	0	0	3,570	0	0	0	0	0
Total cost of Internal Audit Services	0	3,570	0	0	3,570	0	0	0	0	0
Total cost of Internal Audit	0	3,570	0	0	3,570	0	0	0	0	0

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	290	0	0
Locally Raised Revenues	290	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	290	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	290	0	0
<i>Development Expenditure</i>			

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	290	0	0	290	0	0	0	0	0
Total Cost of Output 01	0	290	0	0	290	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	290	0	0	290	0	0	0	0	0
Total cost of Commercial Services	0	290	0	0	290	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	290	0	0	290	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	233,948	25,953	176,825
Locally Raised Revenues	46,812	12,829	97,094
Urban Unconditional Grant (Non-Wage)	10,971	13,125	79,731
Urban Unconditional Grant (Wage)	176,165	0	0
Development Revenues	0	0	44,750
Urban Discretionary Development Equalization Grant	0	0	44,750
Total Revenue Shares	233,948	25,953	221,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	176,165	0	0
Non Wage	57,783	25,953	176,825
Development Expenditure			
Domestic Development	0	0	44,750
External Financing	0	0	0
Total Expenditure	233,948	25,953	221,575

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	57,783	0	0	57,783	0	0	0	0	0
Total Cost of Output 04	0	57,783	0	0	57,783	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	176,165	0	0	0	176,165	0	0	0	0	0
Total Cost of Output 06	176,165	0	0	0	176,165	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	176,165	57,783	0	0	233,948	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	176,825	0	0	176,825
Total Cost of Output 51	0	0	0	0	0	0	176,825	0	0	176,825
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	176,825	0	0	176,825
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,750	0	44,750
Total Cost of Output 72	0	0	0	0	0	0	0	44,750	0	44,750
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	44,750	0	44,750
Total cost of District and Urban Administration	176,165	57,783	0	0	233,948	0	176,825	44,750	0	221,575
Total cost of Administration	176,165	57,783	0	0	233,948	0	176,825	44,750	0	221,575

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,531	13,214	0
Locally Raised Revenues	29,729	7,089	0
Urban Unconditional Grant (Non-Wage)	12,802	6,125	0
Development Revenues	2,000	0	0

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Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	44,531	13,214	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,531	13,214	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	44,531	13,214	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	42,531	0	0	42,531	0	0	0	0	0
Total Cost of Output 02	0	42,531	0	0	42,531	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	42,531	2,000	0	44,531	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	42,531	2,000	0	44,531	0	0	0	0	0
Total cost of Finance	0	42,531	2,000	0	44,531	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,440	15,509	0
Locally Raised Revenues	21,940	9,482	0
Urban Unconditional Grant (Non-Wage)	9,500	6,027	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	31,440	15,509	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,440	15,509	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,440	15,509	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	31,440	0	0	31,440	0	0	0	0	0
Total Cost of Output 01	0	31,440	0	0	31,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,440	0	0	31,440	0	0	0	0	0
Total cost of Local Statutory Bodies	0	31,440	0	0	31,440	0	0	0	0	0
Total cost of Statutory Bodies	0	31,440	0	0	31,440	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,600	2,075	0
Locally Raised Revenues	8,050	285	0
Urban Unconditional Grant (Non-Wage)	550	1,790	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,600	2,075	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,600	2,075	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,600	2,075	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	8,050	0	0	8,050	0	0	0	0	0
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 01	0	8,600	0	0	8,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,600	0	0	8,600	0	0	0	0	0
Total cost of District Production Services	0	8,600	0	0	8,600	0	0	0	0	0
Total cost of Production and Marketing	0	8,600	0	0	8,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,516	3,052	0
Locally Raised Revenues	18,516	3,052	0
<i>Development Revenues</i>	10,321	3,564	0
Urban Discretionary Development Equalization Grant	10,321	3,564	0
Total Revenue Shares	28,837	6,616	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,516	3,052	0

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Development Expenditure			
Domestic Development	10,321	3,564	0
External Financing	0	0	0
Total Expenditure	28,837	6,616	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	18,516	0	0	18,516	0	0	0	0	0
Total Cost of Output 01	0	18,516	0	0	18,516	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,516	0	0	18,516	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	10,321	0	10,321	0	0	0	0	0
Total Cost of Output 75	0	0	10,321	0	10,321	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,321	0	10,321	0	0	0	0	0
Total cost of Primary Healthcare	0	18,516	10,321	0	28,837	0	0	0	0	0
Total cost of Health	0	18,516	10,321	0	28,837	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	4,000	6,473	0
Urban Discretionary Development Equalization Grant	4,000	6,473	0
Total Revenue Shares	7,000	6,473	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0

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Development Expenditure			
Domestic Development	4,000	6,473	0
External Financing	0	0	0
Total Expenditure	7,000	6,473	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases										

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	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 Pre-Primary and Primary Education	0	3,000	4,000	0	7,000	0	0	0	0	0
Total cost of Education	0	3,000	4,000	0	7,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,400	8,720	0
Locally Raised Revenues	31,400	2,439	0
Urban Unconditional Grant (Non-Wage)	7,000	6,281	0
Development Revenues	4,000	16,651	0
Urban Discretionary Development Equalization Grant	4,000	16,651	0
Total Revenue Shares	42,400	25,371	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,400	8,720	0
<i>Development Expenditure</i>			
Domestic Development	4,000	16,651	0
External Financing	0	0	0
Total Expenditure	42,400	25,371	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	38,400	0	0	38,400	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	38,400	4,000	0	42,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	38,400	4,000	0	42,400	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	38,400	4,000	0	42,400	0	0	0	0	0
Total cost of Roads and Engineering	0	38,400	4,000	0	42,400	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,700	1,530	0
Locally Raised Revenues	10,900	600	0
Urban Unconditional Grant (Non-Wage)	3,800	930	0
<i>Development Revenues</i>	900	0	0
Urban Discretionary Development Equalization Grant	900	0	0
Total Revenue Shares	15,600	1,530	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	14,700	1,530	0
Development Expenditure			
Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	15,600	1,530	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	14,700	0	0	14,700	0	0	0	0	0
227001 Travel inland	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 03	0	14,700	900	0	15,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,700	900	0	15,600	0	0	0	0	0
Total cost of Natural Resources Management	0	14,700	900	0	15,600	0	0	0	0	0
Total cost of Natural Resources	0	14,700	900	0	15,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,650	600	0
Locally Raised Revenues	7,350	0	0
Urban Unconditional Grant (Non-Wage)	1,300	600	0
Development Revenues	2,721	0	0
Urban Discretionary Development Equalization Grant	2,721	0	0
Total Revenue Shares	11,371	600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,650	600	0
Development Expenditure			
Domestic Development	2,721	0	0

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External Financing	0	0	0
Total Expenditure	11,371	600	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	8,650	0	0	8,650	0	0	0	0	0
Total Cost of Output 07	0	8,650	0	0	8,650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,650	0	0	8,650	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,721	0	2,721	0	0	0	0	0
Total Cost of Output 72	0	0	2,721	0	2,721	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,721	0	2,721	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,650	2,721	0	11,371	0	0	0	0	0
Total cost of Community Based Services	0	8,650	2,721	0	11,371	0	0	0	0	0