

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	9,340,000	1,868,000	9,340,000
o/w Higher Local Government	7,211,056	1,321,041	6,809,001
o/w Lower Local Government	2,128,944	388,437	2,530,999
Discretionary Government Transfers	2,409,523	2,015,292	2,460,269
o/w Higher Local Government	1,694,440	1,376,595	1,769,522
o/w Lower Local Government	715,083	618,832	690,747
Conditional Government Transfers	9,795,088	8,481,331	12,828,619
o/w Higher Local Government	9,795,088	8,481,331	12,828,619
o/w Lower Local Government	0	0	0
Other Government Transfers	1,406,778	1,845,304	1,394,241
o/w Higher Local Government	1,406,778	1,845,304	1,394,241
o/w Lower Local Government	0	0	0
External Financing	120,000	28,300	65,748
o/w Higher Local Government	120,000	28,300	65,748
o/w Lower Local Government	0	0	0
Grand Total	23,071,390	14,238,227	26,088,876
o/w Higher Local Government	20,227,363	13,052,571	22,867,131
o/w Lower Local Government	2,844,027	1,007,269	3,221,746

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	310,017	405,498	0	0	715,515
o/w: Wage:	67,210	0	0	0	67,210
Non-Wage Recurrent:	215,612	105,498	0	0	321,110
Development:	27,195	300,000	0	0	327,195
Tourism Development	0	5,000	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	526,127	401,557	0	0	927,684
<i>o/w: Wage:</i>	80,400	0	0	0	80,400
<i>Non-Wage Recurrent:</i>	19,770	151,557	0	0	171,327
Development:	425,957	250,000	0	0	675,957
Private Sector Development	26,964	75,800	0	0	102,764
<i>o/w: Wage:</i>	9,600	0	0	0	9,600
<i>Non-Wage Recurrent:</i>	17,364	75,800	0	0	93,164
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	6,560,484	1,097,569	929,273	0	8,587,326
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	539,469	929,273	0	1,468,742
Development:	6,560,484	558,100	0	0	7,118,584
Sustainable Urbanization and Housing	242,083	502,203	280,800	0	1,025,086
<i>o/w: Wage:</i>	92,000	0	0	0	92,000
<i>Non-Wage Recurrent:</i>	15,540	297,203	280,800	0	593,543
Development:	134,543	205,000	0	0	339,543
Human Capital Development	5,452,506	518,840	54,568	65,748	6,091,662
<i>o/w: Wage:</i>	3,402,755	0	0	0	3,402,755
<i>Non-Wage Recurrent:</i>	984,954	418,840	54,568	0	1,458,362
Development:	1,064,797	100,000	0	65,748	1,230,545
Community Mobilization and Mindset Change	143,302	221,723	129,600	0	494,625
<i>o/w: Wage:</i>	57,801	0	0	0	57,801
<i>Non-Wage Recurrent:</i>	85,501	221,723	129,600	0	436,824
Development:	0	0	0	0	0
Governance and Security	165,538	744,736	0	0	910,274
<i>o/w: Wage:</i>	60,664	0	0	0	60,664
<i>Non-Wage Recurrent:</i>	104,874	744,736	0	0	849,610
Development:	0	0	0	0	0
Public Sector Transformation	1,418,458	2,842,618	0	0	4,261,076
<i>o/w: Wage:</i>	224,548	0	0	0	224,548
<i>Non-Wage Recurrent:</i>	963,196	2,107,769	0	0	3,070,965

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Development:	230,714	734,849	0	0	965,563
Development Plan Implementation	443,409	2,524,456	0	0	2,967,866
<i>o/w: Wage:</i>	161,572	0	0	0	161,572
<i>Non-Wage Reccurent:</i>	225,382	2,332,405	0	0	2,557,788
Development:	56,455	192,051	0	0	248,506
Grand Total	15,288,887	9,340,000	1,394,241	65,748	26,088,876
<i>o/w: Wage:</i>	4,156,550	0	0	0	4,156,550
<i>Non-Wage Reccurent:</i>	2,632,194	7,000,000	1,394,241	0	11,026,435
Development:	8,500,144	2,340,000	0	65,748	10,905,892

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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	3,812,106	1,810,969	4,261,076
o/w Higher Local Government	2,842,170	1,260,543	2,841,385
o/w Lower Local Government	969,936	550,426	1,419,691
Finance	1,777,672	426,174	2,025,079
o/w Higher Local Government	1,182,014	353,876	1,483,222
o/w Lower Local Government	595,658	72,297	541,857
Statutory Bodies	1,013,377	400,745	910,274
o/w Higher Local Government	703,256	326,837	568,538
o/w Lower Local Government	310,121	73,908	341,736
Production and Marketing	365,425	134,805	715,515
o/w Higher Local Government	306,666	125,928	652,128
o/w Lower Local Government	58,758	8,877	63,387
Health	2,195,206	1,466,761	2,293,945
o/w Higher Local Government	1,826,061	1,374,285	2,016,854
o/w Lower Local Government	369,146	92,475	277,091
Education	3,676,655	2,701,830	3,797,717
o/w Higher Local Government	3,594,680	2,658,615	3,708,890
o/w Lower Local Government	81,975	43,215	88,827
Roads and Engineering	8,250,327	6,453,451	9,612,412
o/w Higher Local Government	8,041,100	6,427,521	9,350,173
o/w Lower Local Government	209,227	25,930	262,239
Natural Resources	764,083	212,970	927,684
o/w Higher Local Government	717,400	212,470	862,960
o/w Lower Local Government	46,683	500	64,724
Community Based Services	383,310	224,848	494,625
o/w Higher Local Government	190,888	103,269	356,031
o/w Lower Local Government	192,422	121,579	138,594
Planning	656,320	168,029	839,587
o/w Higher Local Government	656,320	168,029	839,587
o/w Lower Local Government	0	0	0
Internal Audit	92,791	36,072	103,200
o/w Higher Local Government	92,791	36,072	103,200

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	84,117	23,188	107,764
o/w Higher Local Government	74,017	23,188	84,164
o/w Lower Local Government	10,100	0	23,600
Grand Total	23,071,390	14,059,840	26,088,876
<i>o/w Higher Local Government</i>	<i>20,227,363</i>	<i>13,070,633</i>	<i>22,867,131</i>
<i>o/w: Wage:</i>	<i>3,920,141</i>	<i>3,031,551</i>	<i>4,156,550</i>
<i>Non-Wage Reccurent:</i>	<i>8,020,718</i>	<i>3,938,016</i>	<i>8,583,133</i>
<i>Domestic Devt:</i>	<i>8,166,504</i>	<i>6,072,766</i>	<i>10,061,700</i>
<i>External Financing:</i>	<i>120,000</i>	<i>28,300</i>	<i>65,748</i>
<i>o/w Lower Local Government</i>	<i>2,844,027</i>	<i>989,207</i>	<i>3,221,746</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,440,062</i>	<i>612,157</i>	<i>2,443,302</i>
<i>Domestic Devt:</i>	<i>403,965</i>	<i>377,050</i>	<i>778,444</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	9,340,000	1,868,000	9,340,000
Advertisements/Bill Boards	156,687	31,337	156,687
Agency Fees	0	0	5,000
Animal & Crop Husbandry related Levies	12,000	2,400	32,000
Application Fees	0	0	18,750
Business licenses	1,452,204	290,441	1,422,070
Casinos and Gaming	0	0	16,000
Court Filing Fees	0	0	10,500
Court fines and Penalties – from other government units	0	0	1,000
Court fines and Penalties - private	29,367	5,873	45,000
Educational/Instruction related levies	36,000	7,200	36,000
Fees from appeals	0	0	6,500
Inspection Fees	1,050,000	251,040	1,250,000
Land Fees	0	0	15,000
Liquor licenses	0	0	22,500
Local Hotel Tax	250,096	50,019	250,000
Local Services Tax	800,000	160,000	800,000
Market /Gate Charges	30,040	6,008	35,040
Miscellaneous receipts/income	1,500	300	0
Occupational Permits	205,200	38,420	0
Other Court Fees	0	0	29,367
Other Fees and Charges	192,099	8,504	1,000
Other fines and Penalties – from other government units	0	0	1,000
Other fines and Penalties - private	0	0	1,000
Other licenses	22,000	4,400	22,000
Park Fees	42,520	0	22,520
Property related Duties/Fees	5,015,237	1,003,047	155,200
Refuse collection charges/Public convenience	45,050	9,010	82,149
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,500
Registration of Businesses	0	0	65,250
Rent & rates – produced assets – from private entities	0	0	4,792,942
Sale of (Produced) Government Properties/Assets	0	0	1,000
Sale of drugs	0	0	1,500
Sale of Feasibility studies and Research Works	0	0	1,500
Sale of publications – from other govt. units	0	0	1,000
Stamp duty	0	0	500

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Street Parking fees	0	0	25,625
Tax Tribunal – Court Charges and Fees	0	0	9,500
Utilities – from other govt. units	0	0	2,400
2a. Discretionary Government Transfers	2,409,523	2,015,292	2,460,269
Urban Discretionary Development Equalization Grant	861,063	861,063	996,319
Urban Unconditional Grant (Non-Wage)	818,067	606,434	723,934
Urban Unconditional Grant (Wage)	730,393	547,795	740,016
2b. Conditional Government Transfer	9,795,088	8,481,331	12,828,619
Sector Conditional Grant (Wage)	3,189,748	2,492,526	3,416,535
Sector Conditional Grant (Non-Wage)	1,101,754	615,874	1,210,960
Sector Development Grant	980,405	980,405	1,003,825
Transitional Development Grant	4,000,000	4,000,000	6,500,000
Pension for Local Governments	88,698	66,663	91,078
Gratuity for Local Governments	434,483	325,862	606,221
2c. Other Government Transfer	1,406,778	1,845,354	1,394,241
Support to PLE (UNEB)	20,017	0	54,568
Uganda Road Fund (URF)	1,371,574	1,844,012	1,210,073
Uganda Women Entrepreneurship Program(UWEP)	0	0	129,600
Youth Livelihood Programme (YLP)	15,187	1,342	0
3. External Financing	120,000	28,300	65,748
Jhpiego Corporation	120,000	28,300	65,748
Total Revenues shares	23,071,390	14,238,277	26,088,876

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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	1,913,820	744,393	2,421,525
Gratuity for Local Governments	434,483	325,862	606,221
Locally Raised Revenues	1,000,183	61,081	1,379,121
Pension for Local Governments	88,698	66,663	91,078
Urban Unconditional Grant (Non-Wage)	137,082	100,756	120,557
Urban Unconditional Grant (Wage)	253,373	190,030	224,548
Development Revenues	928,350	516,150	419,860
Locally Raised Revenues	592,200	180,000	363,700
Urban Discretionary Development Equalization Grant	336,150	336,150	56,160
Total Revenues shares	2,842,170	1,260,543	2,841,385
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	253,373	134,559	224,548
Non Wage	1,660,446	620,186	2,196,977
Development Expenditure			
Domestic Development	928,350	512,718	419,860
External Financing	0	0	0
Total Expenditure	2,842,170	1,267,464	2,841,385

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

1381 District and Urban Administration

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	253,373	0	0	0	253,373	224,548	0	0	0	224,548
211103 Allowances (Incl. Casuals, Temporary)	0	22,800	0	0	22,800	0	22,800	0	0	22,800

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212102 Pension for General Civil Service	0	88,698	0	0	88,698	0	91,078	0	0	91,078
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	16,000	0	0	16,000
213004 Gratuity Expenses	0	434,483	0	0	434,483	0	606,221	0	0	606,221
221001 Advertising and Public Relations	0	10,834	0	0	10,834	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	7,000	0	0	7,000
221005 Hire of Venue (chairs, projector, etc)	0	26,000	0	0	26,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	1,344	0	0	1,344
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,801	0	0	6,801
221009 Welfare and Entertainment	0	99,760	0	0	99,760	0	89,600	0	0	89,600
221011 Printing, Stationery, Photocopying and Binding	0	6,920	0	0	6,920	0	6,800	0	0	6,800
221017 Subscriptions	0	10,000	0	0	10,000	0	14,000	0	0	14,000
222001 Telecommunications	0	1,600	0	0	1,600	0	2,000	0	0	2,000
223001 Property Expenses	0	0	0	0	0	0	170,000	0	0	170,000
223004 Guard and Security services	0	18,000	0	0	18,000	0	25,200	0	0	25,200
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
225001 Consultancy Services- Short term	0	57,240	0	0	57,240	0	195,000	0	0	195,000
225002 Consultancy Services- Long-term	0	143,000	0	0	143,000	0	150,000	0	0	150,000
226001 Insurances	0	0	0	0	0	0	28,800	0	0	28,800
227001 Travel inland	0	209,976	0	0	209,976	0	226,161	0	0	226,161
227002 Travel abroad	0	11,000	0	0	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	33,800	0	0	33,800	0	46,872	0	0	46,872
228001 Maintenance - Civil	0	0	0	0	0	0	20,000	0	0	20,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8101	253,373	1,188,671	0	0	1,442,045	224,548	1,737,877	0	0	1,962,425

138102 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,200	0	0	5,200
221004 Recruitment Expenses	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	35,628	0	0	35,628	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	5,500	0	0	5,500
221012 Small Office Equipment	0	0	0	0	0	0	648	0	0	648
221020 IPPS Recurrent Costs	0	0	0	0	0	0	852	0	0	852
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,300	0	0	5,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,550	0	0	1,550

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227001 Travel inland	0	17,800	0	0	17,800	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,479	0	0	10,479	0	20,750	0	0	20,750
Total Cost of output8102	0	69,707	0	0	69,707	0	55,800	0	0	55,800

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	23,800	0	23,800	0	0	24,000	0	24,000
221003 Staff Training	0	0	4,720	0	4,720	0	0	2,360	0	2,360
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	11,700	0	11,700	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	2,800	0	2,800
227001 Travel inland	0	0	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	2,930	0	2,930	0	0	0	0	0
Total Cost of output8103	0	0	48,150	0	48,150	0	0	56,160	0	56,160

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	788	0	0	788	0	1,344	0	0	1,344
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	14,000	0	0	14,000
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	63,460	0	0	63,460	0	60,856	0	0	60,856
227004 Fuel, Lubricants and Oils	0	21,900	0	0	21,900	0	0	0	0	0
Total Cost of output8104	0	88,448	0	0	88,448	0	100,000	0	0	100,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	18,040	0	0	18,040
221002 Workshops and Seminars	0	4,300	0	0	4,300	0	0	0	0	0
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	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	23,410	0	0	23,410	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,960	0	0	8,960
Total Cost of output8105	0	41,210	0	0	41,210	0	33,000	0	0	33,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	0	0	0	0
224004 Cleaning and Sanitation	0	34,212	0	0	34,212	0	37,560	0	0	37,560
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,240	0	0	12,240

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228001 Maintenance - Civil	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output8106	0	52,112	0	0	52,112	0	62,800	0	0	62,800

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	6,080	0	0	6,080	0	990	0	0	990
Total Cost of output8107	0	6,080	0	0	6,080	0	990	0	0	990

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,900	0	0	2,900
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
223001 Property Expenses	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	1,800	0	0	1,800	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
226001 Insurances	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	7,500	0	0	7,500
228001 Maintenance - Civil	0	45,600	0	0	45,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,600	0	0	13,600
228004 Maintenance – Other	0	12,800	0	0	12,800	0	0	0	0	0
Total Cost of output8108	0	85,300	0	0	85,300	0	50,500	0	0	50,500

138109 Payroll and Human Resource Management Systems

221002 Workshops and Seminars	0	3,840	0	0	3,840	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,060	0	0	1,060	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	7,000	0	0	7,000
221020 IPPS Recurrent Costs	0	6,240	0	0	6,240	0	12,000	0	0	12,000
222002 Postage and Courier	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,828	0	0	6,828	0	6,900	0	0	6,900
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	6,200	0	0	6,200
Total Cost of output8109	0	23,668	0	0	23,668	0	42,600	0	0	42,600

138111 Records Management Services

221002 Workshops and Seminars	0	1,540	0	0	1,540	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,680	0	0	1,680	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,140	0	0	12,140	0	7,000	0	0	7,000

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

221012 Small Office Equipment	0	2,880	0	0	2,880	0	0	0	0	0
222002 Postage and Courier	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	4,390	0	0	4,390
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	2,000	0	0	2,000
Total Cost of output8111	0	34,140	0	0	34,140	0	30,390	0	0	30,390

138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	11,000	0	0	11,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,150	0	0	4,150	0	2,000	0	0	2,000
221012 Small Office Equipment	0	950	0	0	950	0	0	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	4,700	0	0	4,700	0	3,820	0	0	3,820
Total Cost of output8112	0	24,800	0	0	24,800	0	16,820	0	0	16,820

138113 Procurement Services

221001 Advertising and Public Relations	0	11	0	0	11	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,300	0	0	2,300
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,992	0	0	3,992	0	9,800	0	0	9,800
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	35,847	0	0	35,847	0	25,400	0	0	25,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,700	0	0	11,700
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output8113	0	46,310	0	0	46,310	0	66,200	0	0	66,200

Total Cost of Higher LG Services	253,373	1,660,446	48,150	0	1,961,970	224,548	2,196,977	56,160	0	2,477,685
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	615,400	0	615,400	0	0	154,000	0	154,000
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Total for LCIII: NDEJJE**County: MAKINDYE SSABAGABO MUNICIPALITY****154,000**

<i>LCII: NDEJJE (Physical)</i>	<i>Municipal Boundary wall and Gate</i>	<i>Building Construction - Walls-271</i>	<i>Source: Locally Raised Revenues</i>	<i>91,000</i>
<i>LCII: NDEJJE (Physical)</i>	<i>Staff Toilet-Municipal Headquarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Locally Raised Revenues</i>	<i>63,000</i>

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FY 2021/22

312201 Transport Equipment	0	0	205,000	0	205,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	81,200	0	81,200
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY									81,200
<i>LCII: NDEJJE (Physical)</i>	<i>Enforcement vehicle</i>		<i>Machinery and Equipment - Vehicles-1149</i>		<i>Source: Locally Raised Revenues</i>					80,000
<i>LCII: NDEJJE (Physical)</i>	<i>Municipal Headquarters</i>		<i>Machinery and Equipment - Metal Detectors-1083</i>		<i>Source: Locally Raised Revenues</i>					1,200
312203 Furniture & Fixtures	0	0	55,800	0	55,800	0	0	103,500	0	103,500
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY									103,500
<i>LCII: NDEJJE</i>	<i>Municipal Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Locally Raised Revenues</i>					78,500
<i>LCII: NDEJJE (Physical)</i>	<i>Municipal Headquarters</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Locally Raised Revenues</i>					25,000
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	25,000	0	25,000
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY									25,000
<i>LCII: NDEJJE (Physical)</i>	<i>HR Office. PDU. OTC.DTC</i>		<i>ICT - Computers-733 Laptops</i>		<i>Source: Locally Raised Revenues</i>					22,000
<i>LCII: NDEJJE (Physical)</i>	<i>Municipal Registry;</i>		<i>ICT - Backup Disk Drive-718</i>		<i>Source: Locally Raised Revenues</i>					1,000
<i>LCII: NDEJJE (Physical)</i>	<i>Municipality</i>		<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>		<i>Source: Locally Raised Revenues</i>					2,000
Total Cost of output	8172	0	0	880,200	0	880,200	0	0	363,700	0
Total Cost of Capital Purchases		0	0	880,200	0	880,200	0	0	363,700	0
Total cost of District and Urban Administration	253,373	1,660,446	928,350	0	2,842,170	224,548	2,196,977	419,860	0	2,841,385
Total cost of Administration	253,373	1,660,446	928,350	0	2,842,170	224,548	2,196,977	419,860	0	2,841,385

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22****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	1,022,014	353,876	1,303,222
Locally Raised Revenues	804,946	192,020	1,100,000
Urban Unconditional Grant (Non-Wage)	116,846	86,690	103,000
Urban Unconditional Grant (Wage)	100,222	75,166	100,222
Development Revenues	160,000	0	180,000
Locally Raised Revenues	160,000	0	180,000
Total Revenues shares	1,182,014	353,876	1,483,222
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	100,222	63,425	100,222
Non Wage	921,792	235,423	1,203,000
Development Expenditure			
Domestic Development	160,000	0	180,000
External Financing	0	0	0
Total Expenditure	1,182,014	298,848	1,483,222

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	100,222	0	0	0	100,222	100,222	0	0	0	100,222
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,080	0	0	1,080	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	7,200	0	0	7,200	0	13,384	0	0	13,384
221009 Welfare and Entertainment	0	0	0	0	0	0	3,226	0	0	3,226
221011 Printing, Stationery, Photocopying and Binding	0	8,278	0	0	8,278	0	13,400	0	0	13,400
221012 Small Office Equipment	0	2,000	0	0	2,000	0	500	0	0	500

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

221014 Bank Charges and other Bank related costs	0	7,800	0	0	7,800	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	550	0	0	550
222003 Information and communications technology (ICT)	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	8,040	0	0	8,040	0	11,950	0	0	11,950
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	73,392	0	0	73,392
Total Cost of output8101	100,222	95,398	0	0	195,620	100,222	120,102	0	0	220,324

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	43,500	0	0	43,500	0	108,555	0	0	108,555
221002 Workshops and Seminars	0	0	0	0	0	0	34,983	0	0	34,983
221006 Commissions and related charges	0	91,248	0	0	91,248	0	116,926	0	0	116,926
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,050	0	0	6,050
221011 Printing, Stationery, Photocopying and Binding	0	56,133	0	0	56,133	0	56,154	0	0	56,154
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	7,000	0	0	7,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	35,850	0	0	35,850
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	406,301	0	0	406,301	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	351,078	0	0	351,078
227001 Travel inland	0	17,960	0	0	17,960	0	35,439	0	0	35,439
227004 Fuel, Lubricants and Oils	0	35,252	0	0	35,252	0	45,831	0	0	45,831
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8102	0	657,394	0	0	657,394	0	797,866	0	0	797,866

148103 Budgeting and Planning Services

221001 Advertising and Public Relations	0	0	0	0	0	0	10,200	0	0	10,200
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	21,080	0	0	21,080
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	0	22,000	0	30,925	0	0	30,925
226001 Insurances	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	36,193	0	0	36,193
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	12,713	0	0	12,713
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8103	0	50,000	0	0	50,000	0	112,111	0	0	112,111

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,950	0	0	4,950
221003 Staff Training	0	0	0	0	0	0	3,765	0	0	3,765
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	5,000	0	0	5,000

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

227001 Travel inland	0	6,000	0	0	6,000	0	9,950	0	0	9,950
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output8104	0	17,000	0	0	17,000	0	28,665	0	0	28,665

148105 LG Accounting Services

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	4,090	0	0	4,090
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	32,100	0	0	32,100
223006 Water	0	0	0	0	0	0	1,250	0	0	1,250
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,702	0	0	13,702
228004 Maintenance – Other	0	0	0	0	0	0	5,080	0	0	5,080
Total Cost of output8105	0	20,000	0	0	20,000	0	61,222	0	0	61,222

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	42,003	0	0	42,003
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8106	0	40,000	0	0	40,000	0	42,003	0	0	42,003

148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	4,950	0	0	4,950
221003 Staff Training	0	0	0	0	0	0	5,180	0	0	5,180
Total Cost of output8107	0	0	0	0	0	0	10,130	0	0	10,130

148108 Sector Management and Monitoring

221012 Small Office Equipment	0	0	0	0	0	0	3,155	0	0	3,155
227001 Travel inland	0	20,000	0	0	20,000	0	12,527	0	0	12,527
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	15,219	0	0	15,219
Total Cost of output8108	0	42,000	0	0	42,000	0	30,901	0	0	30,901
Total Cost of Higher LG Services	100,222	921,792	0	0	1,022,014	100,222	1,203,000	0	0	1,303,222

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	160,000	0	160,000	0	0	180,000	0	180,000
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Total for LCIII: NDEJJE

County: MAKINDYE SSABAGABO MUNICIPALITY

180,000

LCII: NDEJJE (Physical)

MUNICIPAL
HEADQUARTERSTransport
Equipment -
Administrative
Vehicles-1899

Source: Locally Raised Revenues

180,000

Total Cost of output8175	0	0	160,000	0	160,000	0	0	180,000	0	180,000
Total Cost of Capital Purchases	0	0	160,000	0	160,000	0	0	180,000	0	180,000
Total cost of Financial Management and Accountability(LG)	100,222	921,792	160,000	0	1,182,014	100,222	1,203,000	180,000	0	1,483,222
Total cost of Finance	100,222	921,792	160,000	0	1,182,014	100,222	1,203,000	180,000	0	1,483,222

Vote:780 Makindye Ssabagabo Municipal Council

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	703,256	326,837	568,538
Locally Raised Revenues	528,000	193,950	403,000
Urban Unconditional Grant (Non-Wage)	114,600	85,214	104,874
Urban Unconditional Grant (Wage)	60,656	47,673	60,664
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	703,256	326,837	568,538
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	60,656	37,810	60,664
Non Wage	642,600	233,914	507,874
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	703,256	271,724	568,538

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	19,000	0	0	0	19,000	19,000	0	0	0	19,000
213002 Incapacity, death benefits and funeral expenses	0	4,500	0	0	4,500	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,000	0	0	3,000

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22**

221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221017 Subscriptions	0	5,000	0	0	5,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,367	0	0	1,367	0	2,000	0	0	2,000
227001 Travel inland	0	15,810	0	0	15,810	0	8,995	0	0	8,995
227002 Travel abroad	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000	0	3,547	0	0	3,547
Total Cost of output8201	19,000	67,177	0	0	86,177	19,000	55,642	0	0	74,642

138202 LG Procurement Management Services

227001 Travel inland	0	5,212	0	0	5,212	0	5,212	0	0	5,212
Total Cost of output8202	0	5,212	0	0	5,212	0	5,212	0	0	5,212

138203 LG Staff Recruitment Services

221004 Recruitment Expenses	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8203	0	6,000	0	0	6,000	0	0	0	0	0

138206 LG Political and executive oversight

211101 General Staff Salaries	41,656	0	0	0	41,656	41,664	0	0	0	41,664
211103 Allowances (Incl. Casuals, Temporary)	0	148,800	0	0	148,800	0	166,903	0	0	166,903
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	0	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	177,611	0	0	177,611	0	107,507	0	0	107,507
227002 Travel abroad	0	15,000	0	0	15,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	71,000	0	0	71,000	0	33,400	0	0	33,400
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
282101 Donations	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8206	41,656	441,211	0	0	482,867	41,664	331,310	0	0	372,974

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	43,000	0	0	43,000	0	73,710	0	0	73,710
227001 Travel inland	0	80,000	0	0	80,000	0	42,000	0	0	42,000
Total Cost of output8207	0	123,000	0	0	123,000	0	115,710	0	0	115,710
Total Cost of Higher LG Services	60,656	642,600	0	0	703,256	60,664	507,874	0	0	568,538
Total cost of Local Statutory Bodies	60,656	642,600	0	0	703,256	60,664	507,874	0	0	568,538
Total cost of Statutory Bodies	60,656	642,600	0	0	703,256	60,664	507,874	0	0	568,538

Vote:780 Makindye Ssabagabo Municipal Council

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	188,024	107,286	324,933
Locally Raised Revenues	50,000	6,163	60,000
Sector Conditional Grant (Non-Wage)	66,814	50,111	193,723
Sector Conditional Grant (Wage)	57,625	43,219	57,625
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Urban Unconditional Grant (Wage)	9,585	4,794	9,585
Development Revenues	118,642	18,642	327,195
Locally Raised Revenues	100,000	0	300,000
Sector Development Grant	18,642	18,642	27,195
Total Revenues shares	306,666	125,928	652,128
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	67,210	44,415	67,210
Non Wage	120,814	51,482	257,723
Development Expenditure			
Domestic Development	118,642	8,910	327,195
External Financing	0	0	0
Total Expenditure	306,666	104,807	652,128

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										
221002 Workshops and Seminars	0	757	0	0	757	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	753	0	0	753
222001 Telecommunications	0	498	0	0	498	0	0	0	0	0
224006 Agricultural Supplies	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	17,400	0	0	17,400	0	14,400	0	0	14,400

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227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8101	0	25,657	0	0	25,657	0	25,153	0	0	25,153

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	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 output8104	0	4,900	0	0	4,900	0	5,900	0	0	5,900

018105 Medical Supplies for Health Facilities

224001 Medical and Agricultural supplies	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8105	0	0	0	0	0	0	30,000	0	0	30,000

018106 Farmer Institution Development

221002 Workshops and Seminars	0	2,563	0	0	2,563	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	43	0	0	43
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	520	0	0	520
Total Cost of output8106	0	4,563	0	0	4,563	0	5,563	0	0	5,563
Total Cost of Higher LG Services	0	35,120	0	0	35,120	0	66,616	0	0	66,616

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	125,520	0	0	125,520
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Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **125,520**

LCII: NDEJJE Municipality wide Parish model funds Source: Sector Conditional Grant (Non-Wage) 125,520

263370 Sector Development Grant	0	0	18,642	0	18,642	0	0	27,195	0	27,195
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Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **27,195**

LCII: NDEJJE Municipality wide Parish model component Source: Sector Development Grant 27,195

Total Cost of output8151	0	0	18,642	0	18,642	0	125,520	27,195	0	152,715
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Total Cost of Lower Local Services	0	0	18,642	0	18,642	0	125,520	27,195	0	152,715
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

311101 Land	0	0	0	0	0	0	0	300,000	0	300,000
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Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY				300,000	
<i>LCII: NDEJJE</i>	<i>Municipal Headquarters</i>	<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: Locally Raised Revenues</i>				<i>300,000</i>	
Total Cost of output8175	0	0	0	0	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	0	0	0	0	300,000	0	300,000
Total cost of Agricultural Extension Services	0	35,120	18,642	0	53,762	0	192,136	327,195	519,331

0182 District Production 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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8201	0	7,500	0	0	7,500	0	3,000	0	0	3,000

018202 Cross cutting Training (Development Centres)

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8202	0	3,000	0	0	3,000	0	3,000	0	0	3,000

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8203	0	12,500	0	0	12,500	0	8,000	0	0	8,000

018204 Fisheries regulation

211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	453	0	0	453
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0

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Total Cost of output8204	26,400	11,000	0	0	37,400	26,400	11,504	0	0	37,904
018205 Crop disease control and regulation										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	500	0	0	500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	619	0	0	619
222001 Telecommunications	0	3,000	0	0	3,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8205	26,400	13,000	0	0	39,400	26,400	12,619	0	0	39,019
018206 Agriculture statistics and information										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,600	0	0	6,600	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8206	0	9,600	0	0	9,600	0	5,600	0	0	5,600
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8207	0	2,000	0	0	2,000	0	1,000	0	0	1,000
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	768	0	0	768	0	0	0	0	0
227001 Travel inland	0	1,232	0	0	1,232	0	1,000	0	0	1,000
Total Cost of output8208	0	2,000	0	0	2,000	0	1,000	0	0	1,000
018209 Support to DATICs										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	532	0	0	532	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8209	0	2,532	0	0	2,532	0	3,000	0	0	3,000
018210 Vermin Control Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8210	0	2,000	0	0	2,000	0	2,000	0	0	2,000
018211 Livestock Health and Marketing										
211101 General Staff Salaries	14,410	0	0	0	14,410	14,410	0	0	0	14,410
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8211	14,410	7,500	0	0	21,910	14,410	6,500	0	0	20,910

018212 District Production Management Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,061	0	0	1,061
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	63	0	0	63	0	303	0	0	303
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,300	0	0	1,300	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8212	0	13,063	0	0	13,063	0	8,364	0	0	8,364
Total Cost of Higher LG Services	67,210	85,695	0	0	152,904	67,210	65,587	0	0	132,797

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

311101 Land	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output8275	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	100,000	0	100,000	0	0	0	0	0
Total cost of District Production Services	67,210	85,695	100,000	0	252,904	67,210	65,587	0	0	132,797
Total cost of Production and Marketing	67,210	120,814	118,642	0	306,666	67,210	257,723	327,195	0	652,128

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Health

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	1,094,630	743,555	1,344,077
Locally Raised Revenues	99,000	19,256	109,000
Sector Conditional Grant (Non-Wage)	332,646	227,061	345,307
Sector Conditional Grant (Wage)	658,983	494,238	885,770
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Development Revenues	731,431	630,731	672,777
External Financing	120,000	28,300	65,748
Locally Raised Revenues	27,000	18,000	100,000
Sector Development Grant	584,431	584,431	507,029
Total Revenues shares	1,826,061	1,374,285	2,016,854
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	658,983	413,993	885,770
Non Wage	435,647	244,783	458,307
Development Expenditure			
Domestic Development	611,431	84,880	607,029
External Financing	120,000	0	65,748
Total Expenditure	1,826,061	743,655	2,016,854

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
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	0	0	0	0	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	5,748	5,748
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	38,127	0	0	38,127
227001 Travel inland	0	20,000	0	120,000	140,000	0	28,000	0	60,000	88,000

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,473	0	0	2,473
Total Cost of output8101	0	25,000	0	120,000	145,000	0	83,000	0	65,748	148,748

088105 Health and Hygiene Promotion

211101 General Staff Salaries	658,983	0	0	0	658,983	885,770	0	0	0	885,770
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221001 Advertising and Public Relations	0	3,200	0	0	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	22,500	0	0	22,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	11,473	0	0	11,473
227004 Fuel, Lubricants and Oils	0	23,686	0	0	23,686	0	0	0	0	0
228002 Maintenance - Vehicles	0	368	0	0	368	0	0	0	0	0
Total Cost of output8105	658,983	77,954	0	0	736,938	885,770	11,473	0	0	897,243
Total Cost of Higher LG Services	658,983	102,954	0	120,000	881,938	885,770	94,473	0	65,748	1,045,991

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

263367 Sector Conditional Grant (Non-Wage)	0	11,310	0	0	11,310	0	11,310	0	0	11,310
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Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **11,310**

LCII: MUTUNGO *St Magdalene Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *11,310*

Total Cost of output8153	0	11,310	0	0	11,310	0	11,310	0	0	11,310
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	271,440	0	0	271,440	0	297,524	0	0	297,524
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Total for LCIII: BUNAMWAYA **County: MAKINDYE SSABAGABO MUNICIPALITY** **66,116**

LCII: BUNAMWAYA *Bunamwaya Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *33,058*

LCII: BUNAMWAYA *Mutundwe Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *33,058*

Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **231,407**

LCII: MUTUNGO *Kyadondo South Health Sub Dist* *Source: Sector Conditional Grant (Non-Wage)* *165,291*

LCII: MUTUNGO *Mutungo Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *33,058*

LCII: MUTUNGO *Seguku Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *33,058*

Total Cost of output8154	0	271,440	0	0	271,440	0	297,524	0	0	297,524
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088156 Hand Washing Facility Installation(LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY									4,000
<i>LCII: NDEJJE (Physical)</i>	<i>Ndejje HCIV</i>		<i>Hand washing facilities</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
Total Cost of output8156	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Lower Local Services	0	282,749	0	0	282,749	0	308,834	4,000	0	312,834

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	8,736	0	8,736	0	0	14,598	0	14,598
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY									14,598
<i>LCII: NDEJJE (Physical)</i>	<i>Municipality</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>14,598</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	5,875	0	5,875	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,611	0	14,611	0	0	15	0	15
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY									15
<i>LCII: NDEJJE</i>	<i>Ndejje HCIV</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>15</i>
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	100,000	0	100,000
Total for LCIII: MASAJJA	County: MAKINDYE SSABAGABO MUNICIPALITY									100,000
<i>LCII: BUSABALA</i>	<i>Kibiri</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Locally Raised Revenues</i>					<i>100,000</i>
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	56,000	0	56,000
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY									56,000
<i>LCII: NDEJJE (Physical)</i>	<i>Nfdejje HCIV</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>					<i>56,000</i>
Total Cost of output8172	0	0	56,222	0	56,222	0	0	170,613	0	170,613

088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	27,596	0	27,596
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Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY				27,596		
<i>LCII: SEGUKU (Physical)</i>		<i>Seguku</i>		<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			<i>27,596</i>		
312104 Other Structures	0	0	70,000	0	70,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	61,209	0	61,209	0	0	0	0	0
Total Cost of output8175	0	0	166,209	0	166,209	0	0	27,596	0	27,596
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output8180	0	0	35,000	0	35,000	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	83,000	0	83,000	0	0	0	0	0
Total Cost of output8181	0	0	83,000	0	83,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,500	0	37,500
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY				37,500		
<i>LCII: MUTUNGO</i>		<i>Mutungo HCII</i>		<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			<i>37,500</i>		
Total Cost of output8183	0	0	0	0	0	0	0	37,500	0	37,500
088185 Specialist Health Equipment and Machinery										
312201 Transport Equipment	0	0	0	0	0	0	0	275,000	0	275,000
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY				275,000		
<i>LCII: NDEJJE</i>		<i>Ndejje Health Centre IV</i>		<i>Transport Equipment - Ambulance-1900</i>	<i>Source: Sector Development Grant</i>			<i>275,000</i>		
312212 Medical Equipment	0	0	228,000	0	228,000	0	0	52,320	0	52,320
Total for LCIII: NDEJJE				County: MAKINDYE SSABAGABO MUNICIPALITY				52,320		
<i>LCII: NDEJJE</i>		<i>Ndejje HCIV</i>		<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>			<i>52,320</i>		
Total Cost of output8185	0	0	228,000	0	228,000	0	0	327,320	0	327,320
Total Cost of Capital Purchases	0	0	568,431	0	568,431	0	0	563,029	0	563,029
Total cost of Primary Healthcare	658,983	385,704	568,431	120,000	1,733,118	885,770	403,307	567,029	65,748	1,921,854

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										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	713	0	0	713	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	8,416	0	0	8,416	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,835	0	0	4,835	0	21,000	0	0	21,000
Total Cost of output8301	0	28,965	0	0	28,965	0	33,000	0	0	33,000

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
221012 Small Office Equipment	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,478	0	0	7,478	0	14,000	0	0	14,000
Total Cost of output8302	0	20,978	0	0	20,978	0	22,000	0	0	22,000
Total Cost of Higher LG Services	0	49,943	0	0	49,943	0	55,000	0	0	55,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,000	0	43,000	0	0	0	0	0
Total Cost of output8372	0	0	43,000	0	43,000	0	0	0	0	0

088375 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **40,000**

LCII: NDEJJE *Nfdejje HCIV* *Furniture and Fixtures - Furniture Expenses-640* *Source: Sector Development Grant* *40,000*

Total Cost of output8375	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	43,000	0	43,000	0	0	40,000	0	40,000
Total cost of Health Management and Supervision	0	49,943	43,000	0	92,943	0	55,000	40,000	0	95,000
Total cost of Health	658,983	435,647	611,431	120,000	1,826,061	885,770	458,307	607,029	65,748	2,016,854

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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	3,217,348	2,263,221	3,239,288
Locally Raised Revenues	57,000	5,329	67,000
Other Transfers from Central Government	20,017	0	54,568
Sector Conditional Grant (Non-Wage)	628,975	283,713	596,736
Sector Conditional Grant (Wage)	2,473,140	1,955,070	2,473,140
Urban Unconditional Grant (Non-Wage)	4,000	2,000	4,000
Urban Unconditional Grant (Wage)	34,216	17,108	43,845
Development Revenues	377,332	377,332	469,601
Sector Development Grant	377,332	377,332	469,601
Total Revenues shares	3,594,680	2,640,553	3,708,890
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,507,356	1,568,910	2,516,985
Non Wage	709,992	277,082	722,304
Development Expenditure			
Domestic Development	377,332	47,978	469,601
External Financing	0	0	0
Total Expenditure	3,594,680	1,893,970	3,708,890

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	1,408,799	0	0	0	1,408,799	1,408,799	0	0	0	1,408,799
Total Cost of output8102	1,408,799	0	0	0	1,408,799	1,408,799	0	0	0	1,408,799
Total Cost of Higher LG Services	1,408,799	0	0	0	1,408,799	1,408,799	0	0	0	1,408,799

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	219,888	0	0	219,888	0	219,888	0	0	219,888
Total for LCIII: MASAJJA	County: MAKINDYE SSABAGABO MUNICIPALITY									88,085
LCII: BUSABALA	BUSABALA P.S. Source: Sector Conditional Grant (Non-Wage)									9,119
LCII: BUSABALA	Kibiri C/U Primary School Source: Sector Conditional Grant (Non-Wage)									14,168
LCII: BUSABALA	St. Kizito P/S Kibiri Source: Sector Conditional Grant (Non-Wage)									10,445
LCII: MASAJJA	MASAJJA UMEA P.S. Source: Sector Conditional Grant (Non-Wage)									14,865
LCII: MASAJJA	ST. PIUS P.S MASAJJA Source: Sector Conditional Grant (Non-Wage)									19,319
LCII: NAMASUBA	NAMASUBA UMEA P.S. Source: Sector Conditional Grant (Non-Wage)									20,169
Total for LCIII: BUNAMWAYA	County: MAKINDYE SSABAGABO MUNICIPALITY									36,979
LCII: BUNAMWAYA	BUNAMWAYA CENTRAL PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)									10,955
LCII: BUNAMWAYA	NYANAMA MOSLEM P.S Source: Sector Conditional Grant (Non-Wage)									9,425
LCII: MUTUNDWE	Bunamwaya C/U Primary School Source: Sector Conditional Grant (Non-Wage)									16,599
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY									94,824
LCII: MUTUNGO	KIGO LUNYA PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)									12,400
LCII: MUTUNGO	KIGO PRISONS P.S. Source: Sector Conditional Grant (Non-Wage)									10,683
LCII: MUTUNGO	Mutungo Kitiiko Primary School Source: Sector Conditional Grant (Non-Wage)									10,938
LCII: NDEJJE	LUBUGUMU UMEA Source: Sector Conditional Grant (Non-Wage)									19,608
LCII: NDEJJE	NDEJJE C.S P.S. Source: Sector Conditional Grant (Non-Wage)									17,874
LCII: SEGUKU	Sseguku Primary School Source: Sector Conditional Grant (Non-Wage)									15,613
LCII: SEGUKU	ST. GYAVIIRA LWEZA P.S. Source: Sector Conditional Grant (Non-Wage)									7,708
Total Cost of output8151	0	219,888	0	0	219,888	0	219,888	0	0	219,888
Total Cost of Lower Local Services	0	219,888	0	0	219,888	0	219,888	0	0	219,888

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,560	0	17,560
Total for LCIII: MASAJJA	County: MAKINDYE SSABAGABO MUNICIPALITY									8,780
<i>LCII: MASAJJA</i>	<i>ST. PIUS P.S MASAJJA</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>8,780</i>
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY									8,780
<i>LCII: NDEJJE</i>	<i>LUBUGUMU UMEA</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>8,780</i>
312202 Machinery and Equipment	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output8175	0	0	50,000	0	50,000	0	0	17,560	0	17,560
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	308,466	0	308,466	0	0	332,672	0	332,672
Total for LCIII: MASAJJA	County: MAKINDYE SSABAGABO MUNICIPALITY									332,672
<i>LCII: NAMASUBA</i>	<i>Namasuba Umea P/S</i>		<i>Building Construction - Storeyed Building-265</i>		<i>Source: Sector Development Grant</i>					<i>332,672</i>
Total Cost of output8180	0	0	308,466	0	308,466	0	0	332,672	0	332,672
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	95,828	0	95,828
Total for LCIII: MASAJJA	County: MAKINDYE SSABAGABO MUNICIPALITY									64,705
<i>LCII: BUSABALA</i>	<i>BUSABALA P.S.</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>32,352</i>
<i>LCII: BUSABALA</i>	<i>Kibiri C/U Primary School</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>32,352</i>
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY									31,124
<i>LCII: SEGUKU</i>	<i>ST. GYAVIIRA LWEZA P.S.</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>31,124</i>
Total Cost of output8181	0	0	0	0	0	0	0	95,828	0	95,828
Total Cost of Capital Purchases	0	0	358,466	0	358,466	0	0	446,060	0	446,060
Total cost of Pre-Primary and Primary Education	1,408,799	219,888	358,466	0	1,987,152	1,408,799	219,888	446,060	0	2,074,747

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,064,341	0	0	0	1,064,341	1,064,341	0	0	0	1,064,341
Total Cost of output8201	1,064,341	0	0	0	1,064,341	1,064,341	0	0	0	1,064,341
Total Cost of Higher LG Services	1,064,341	0	0	0	1,064,341	1,064,341	0	0	0	1,064,341

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	16,779	0	0	16,779	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	308,160	0	0	308,160	0	308,160	0	0	308,160

Total for LCIII: BUNAMWAYA County: MAKINDYE SSABAGABO MUNICIPALITY **127,295**

LCII: BUNAMWAYA AGGREY Source: Sector Conditional Grant (Non-Wage) 127,295
MEMORIAL SS

Total for LCIII: NDEJJE County: MAKINDYE SSABAGABO MUNICIPALITY **180,865**

LCII: NDEJJE LUBUGUMU Source: Sector Conditional Grant (Non-Wage) 180,865
JAMIA HIGH SCHOOL

Total Cost of output8251	0	324,939	0	0	324,939	0	308,160	0	0	308,160
Total Cost of Lower Local Services	0	324,939	0	0	324,939	0	308,160	0	0	308,160
Total cost of Secondary Education	1,064,341	324,939	0	0	1,389,280	1,064,341	308,160	0	0	1,372,501

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,345	0	0	1,345
227001 Travel inland	0	10,404	0	0	10,404	0	5,124	0	0	5,124
227004 Fuel, Lubricants and Oils	0	5,596	0	0	5,596	0	5,016	0	0	5,016
Total Cost of output8401	0	16,000	0	0	16,000	0	11,485	0	0	11,485

078403 Sports Development services

227001 Travel inland	0	30,000	0	0	30,000	0	30,000	0	0	30,000
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	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	34,216	0	0	0	34,216	43,845	0	0	0	43,845
221001 Advertising and Public Relations	0	0	0	0	0	0	7,501	0	0	7,501
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,800	0	0	4,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	11,135	0	0	11,135
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	4,619	0	0	4,619
226001 Insurances	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	36,117	0	0	36,117	0	78,598	0	0	78,598
227004 Fuel, Lubricants and Oils	0	15,980	0	0	15,980	0	9,918	0	0	9,918
228002 Maintenance - Vehicles	0	5,200	0	0	5,200	0	13,000	0	0	13,000
228004 Maintenance – Other	0	25,068	0	0	25,068	0	0	0	0	0
Total Cost of output8405	34,216	109,165	0	0	143,381	43,845	142,771	0	0	186,616
Total Cost of Higher LG Services	34,216	165,165	0	0	199,381	43,845	194,256	0	0	238,101

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

281501 Environment Impact Assessment for Capital Works	0	0	1,867	0	1,867	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,400	0	2,400	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,600	0	14,600	0	0	23,542	0	23,542

Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **23,542**

LCII: NDEJJE *Municipal Headquarters* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *23,542*

Total Cost of output8472	0	0	18,867	0	18,867	0	0	23,542	0	23,542
Total Cost of Capital Purchases	0	0	18,867	0	18,867	0	0	23,542	0	23,542
Total cost of Education & Sports Management and Inspection	34,216	165,165	18,867	0	218,248	43,845	194,256	23,542	0	261,642
Total cost of Education	2,507,356	709,992	377,332	0	3,594,680	2,516,985	722,304	469,601	0	3,708,890

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22****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	2,484,100	2,032,721	2,012,073
Locally Raised Revenues	1,036,934	132,065	700,000
Other Transfers from Central Government	1,371,574	1,843,962	1,210,073
Urban Unconditional Grant (Non-Wage)	10,000	7,500	10,000
Urban Unconditional Grant (Wage)	65,592	49,194	92,000
Development Revenues	5,557,000	4,394,800	7,338,100
Locally Raised Revenues	1,557,000	394,800	758,100
Transitional Development Grant	4,000,000	4,000,000	6,500,000
Urban Discretionary Development Equalization Grant	0	0	80,000
Total Revenues shares	8,041,100	6,427,521	9,350,173
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	65,592	33,887	92,000
Non Wage	2,418,508	1,808,339	1,920,073
Development Expenditure			
Domestic Development	5,557,000	3,173,579	7,338,100
External Financing	0	0	0
Total Expenditure	8,041,100	5,015,805	9,350,173

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
02 Lower Local Services										

048153 Urban roads upgraded to Bitumen standard (LLS)

263104 Transfers to other govt. units (Current)	0	966,000	4,311,000	0	5,277,000	0	700,000	0	0	700,000
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Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY		700,000
<i>LCII: NDEJJE</i>	<i>Entire Municipality</i>	<i>Upgrading of kikajo road, Kanaba kigo road, st Noah nfufu road, Sas lubowa road to Bitumen standards</i>	<i>Source: Other Transfers from Central Government</i>	700,000
263204 Transfers to other govt. units (Capital)	0	0	0	0
Total for LCIII: BUNAMWAYA		County: MAKINDYE SSABAGABO MUNICIPALITY		3,800,000
<i>LCII: BUNAMWAYA</i>	<i>Bunamwaya</i>	<i>Upgrading of Kisigula-Mutundwe Bunamwaya road to Bitumen Standards</i>	<i>Source: Transitional Development Grant</i>	3,800,000
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY		2,700,000
<i>LCII: NDEJJE</i>	<i>Entire Municipality</i>	<i>Upgrading of kikajo road, Kanaba kigo road, st Noah nfufu road, Sas lubowa road to Bitumen standards</i>	<i>Source: Transitional Development Grant</i>	2,700,000
Total Cost of output8153		0	966,000	4,311,000
048156 Urban unpaved roads Maintenance (LLS)		0	5,277,000	0
263101 LG Conditional grants (Current)	0	248,000	0	0
263104 Transfers to other govt. units (Current)	0	576,489	0	0
Total for LCIII: MASAJJA		County: MAKINDYE SSABAGABO MUNICIPALITY		100,000
<i>LCII: MASAJJA</i>	<i>Kabuuma</i>	<i>Periodic Maintenance of Kibiri-Ggangu-kabuuma-Salaama(5.0km)</i>	<i>Source: Locally Raised Revenues</i>	40,000
<i>LCII: MASAJJA</i>	<i>Masajja</i>	<i>Busabala - Kibuloka1.2km, Nsalo Road</i>	<i>Source: Locally Raised Revenues</i>	60,000
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY		333,145
<i>LCII: NDEJJE</i>	<i>Entire Municipality</i>	<i>Purchase of culverts for selected roads</i>	<i>Source: Other Transfers from Central Government</i>	44,273
<i>LCII: NDEJJE</i>	<i>Lubowa</i>	<i>Tarmacking of Lubowa Fuelex road,jcrc road, greentop road, jakaranda lane</i>	<i>Source: Other Transfers from Central Government</i>	60,000

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LCII: NDEJJE	Mutungo	Periodic maintenance of Mutungo market Hillrise road	Source: Other Transfers from Central Government	125,000							
LCII: NDEJJE	Ndejje	Kibutika road (3.5km),Kibiri-Bongole road (0.6km),Health Center road (1.2km),Lower Kibutika(1.1km) ,Lubugumu-Mastowa3.5km, Mary Kevin 2.0km	Source: Locally Raised Revenues	103,872							
263106 Other Current grants	0	0	0	0	0	0	267,000	0	0	267,000	
Total for LCIII: MASAJJA		County: MAKINDYE SSABAGABO MUNICIPALITY							90,000		
LCII: MASAJJA	Kibiri	Periodic maintenance of Kabuuma-Namatta road (3.0km)	Source: Locally Raised Revenues	50,000							
LCII: MASAJJA	Masajja	Periodic maintenance of Kibiri-salaama road(3.5km)	Source: Locally Raised Revenues	40,000							
Total for LCIII: BUNAMWAYA		County: MAKINDYE SSABAGABO MUNICIPALITY							97,000		
LCII: BUNAMWAYA	Bunamwaya	Periodic Maintenance of Centre-Bakorea road(1.0km)	Source: Locally Raised Revenues	15,000							
LCII: BUNAMWAYA	Ngobe	Periodic maintenance of Kalikutanda road (2.0km)	Source: Locally Raised Revenues	70,000							
LCII: MUTUNDWE	Mutundwe	Periodic maintenance of Kyasanku road (0.4km)	Source: Locally Raised Revenues	12,000							
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY							80,000		
LCII: NDEJJE	Entire Municipality	Hire of road equipment for maintenance of roads	Source: Locally Raised Revenues	80,000							
Total Cost of output8156		0	824,489	0	0	824,489	0	700,145	0	0	700,145
Total Cost of Lower Local Services		0	1,790,489	4,311,000	0	6,101,489	0	1,400,145	6,500,000	0	7,900,145

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

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY							200,000
LCII: NDEJJE	Entire Municipality	Engineering and Design studies and Plans - General Studies and Plans-483	Source: Locally Raised Revenues						200,000	
312202 Machinery and Equipment	0	0	1,200,000	0	1,200,000	0	0	358,100	0	358,100
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY							358,100
LCII: NDEJJE	MSMC	Machinery and Equipment - Earth Moving Equipment-1041	Source: Locally Raised Revenues						358,100	
Total Cost of output8172	0	0	1,200,000	0	1,200,000	0	0	558,100	0	558,100
Total Cost of Capital Purchases	0	0	1,200,000	0	1,200,000	0	0	558,100	0	558,100
Total cost of District, Urban and Community Access Roads	0	1,790,489	5,511,000	0	7,301,489	0	1,400,145	7,058,100	0	8,458,245

0483 Municipal 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

048302 Maintenance of Urban Infrastructure

211101 General Staff Salaries	65,592	0	0	0	65,592	92,000	0	0	0	92,000
221002 Workshops and Seminars	0	24,000	0	0	24,000	0	70,000	0	0	70,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	119	0	0	119	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	7,000	0	0	7,000
225002 Consultancy Services- Long-term	0	260,000	0	0	260,000	0	0	0	0	0
226001 Insurances	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	125,200	0	0	125,200	0	219,128	0	0	219,128
227002 Travel abroad	0	37,000	0	0	37,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	147,900	0	0	147,900	0	71,000	0	0	71,000
228002 Maintenance - Vehicles	0	10,800	0	0	10,800	0	40,800	0	0	40,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	100,000	0	0	100,000
Total Cost of output8302	65,592	628,019	0	0	693,610	92,000	519,928	0	0	611,928
Total Cost of Higher LG Services	65,592	628,019	0	0	693,610	92,000	519,928	0	0	611,928

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048372 Administrative Capital										
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output8372	0	0	46,000	0	46,000	0	0	0	0	0
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY							80,000
LCII: NDEJJE	Municipal Road	Construction Services - Straight Lights-411		Source: Urban Discretionary Development Equalization Grant					80,000	
Total Cost of output8380	0	0	0	0	0	0	0	80,000	0	80,000
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)										
312104 Other Structures	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: NDEJJE			County: MAKINDYE SSABAGABO MUNICIPALITY							200,000
LCII: NDEJJE	Entire Municipality	Construction Services - Utilities-413		Source: Locally Raised Revenues					200,000	
Total Cost of output8383	0	0	0	0	0	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	46,000	0	46,000	0	0	280,000	0	280,000
Total cost of Municipal Services	65,592	628,019	46,000	0	739,610	92,000	519,928	280,000	0	891,928
Total cost of Roads and Engineering	65,592	2,418,508	5,557,000	0	8,041,100	92,000	1,920,073	7,338,100	0	9,350,173

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22****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	370,202	115,272	211,550
Locally Raised Revenues	277,802	45,972	119,150
Urban Unconditional Grant (Non-Wage)	12,000	9,000	12,000
Urban Unconditional Grant (Wage)	80,400	60,300	80,400
Development Revenues	347,198	97,198	651,410
Locally Raised Revenues	250,000	0	250,000
Urban Discretionary Development Equalization Grant	97,198	97,198	401,410
Total Revenues shares	717,400	212,470	862,960
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	80,400	22,800	80,400
Non Wage	289,802	53,650	131,150
Development Expenditure			
Domestic Development	347,198	0	651,410
External Financing	0	0	0
Total Expenditure	717,400	76,450	862,960

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										

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8303	0	10,000	0	0	10,000	0	5,000	0	0	5,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,330	0	0	1,330	0	2,654	0	0	2,654
221012 Small Office Equipment	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	12,216	0	0	12,216	0	586	0	0	586
227004 Fuel, Lubricants and Oils	0	1,306	0	0	1,306	0	0	0	0	0
Total Cost of output8308	0	21,852	0	0	21,852	0	8,540	0	0	8,540

098309 Monitoring and Evaluation of Environmental Compliance

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8309	0	5,000	0	0	5,000	0	17,000	0	0	17,000

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

225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	348,410	0	348,410
Total Cost of output8310	0	0	0	0	0	0	0	348,410	0	348,410

098311 Infrastruture Planning

211101 General Staff Salaries	80,400	0	0	0	80,400	80,400	0	0	0	80,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	2,320	0	0	2,320
225001 Consultancy Services- Short term	0	100,000	0	0	100,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	106,802	0	0	106,802	0	53,150	53,000	0	106,150
227001 Travel inland	0	31,448	0	0	31,448	0	28,740	0	0	28,740
227004 Fuel, Lubricants and Oils	0	13,800	0	0	13,800	0	12,400	0	0	12,400
Total Cost of output8311	80,400	252,949	0	0	333,349	80,400	100,610	53,000	0	234,010
Total Cost of Higher LG Services	80,400	289,802	0	0	370,202	80,400	131,150	401,410	0	612,960

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

281502 Feasibility Studies for Capital Works	0	0	97,198	0	97,198	0	0	0	0	0
311101 Land	0	0	250,000	0	250,000	0	0	250,000	0	250,000

Total for LCIII: NDEJJE**County: MAKINDYE SSABAGABO MUNICIPALITY****250,000***LCII: NDEJJE (Physical) Bongole**Real estate services - Acquisition of Land-1513**Source: Locally Raised Revenues**250,000*

Total Cost of output8372	0	0	347,198	0	347,198	0	0	250,000	0	250,000
Total Cost of Capital Purchases	0	0	347,198	0	347,198	0	0	250,000	0	250,000
Total cost of Natural Resources Management	80,400	289,802	347,198	0	717,400	80,400	131,150	651,410	0	862,960
Total cost of Natural Resources	80,400	289,802	347,198	0	717,400	80,400	131,150	651,410	0	862,960

Vote:780 Makindye Ssabagabo Municipal Council

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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	190,888	103,269	356,031
Locally Raised Revenues	50,000	7,651	100,000
Other Transfers from Central Government	15,187	1,342	129,600
Sector Conditional Grant (Non-Wage)	60,901	45,676	62,630
Urban Unconditional Grant (Non-Wage)	7,000	5,250	6,000
Urban Unconditional Grant (Wage)	57,801	43,351	57,801
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	190,888	103,269	356,031
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	57,801	34,520	57,801
Non Wage	133,088	59,756	298,230
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	190,888	94,276	356,031

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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,187	0	0	2,187
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,487	0	0	5,487
282101 Donations	0	0	0	0	0	0	116,426	0	0	116,426
Total Cost of output8102	0	0	0	0	0	0	129,600	0	0	129,600

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108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	18,245	0	0	18,245	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output8104	0	18,247	0	0	18,247	0	9,000	0	0	9,000

108105 Adult Learning

222001 Telecommunications	0	0	0	0	0	0	10,200	0	0	10,200
227001 Travel inland	0	4,500	0	0	4,500	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,150	0	0	8,150
Total Cost of output8105	0	4,500	0	0	4,500	0	21,150	0	0	21,150

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	7,510	0	0	7,510	0	2,800	0	0	2,800
221003 Staff Training	0	4,490	0	0	4,490	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,177	0	0	2,177	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8107	0	23,177	0	0	23,177	0	8,800	0	0	8,800

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	11,800	0	0	11,800
221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	5,200	0	0	5,200
227001 Travel inland	0	14,400	0	0	14,400	0	8,100	0	0	8,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,800	0	0	6,800
Total Cost of output8108	0	14,401	0	0	14,401	0	31,900	0	0	31,900

108109 Support to Youth Councils

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	11,800	0	0	11,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8109	0	6,000	0	0	6,000	0	13,800	0	0	13,800

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	12,500	0	0	12,500
227001 Travel inland	0	14,700	0	0	14,700	0	2,000	0	0	2,000
Total Cost of output8110	0	14,700	0	0	14,700	0	14,500	0	0	14,500

108111 Culture mainstreaming

221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	7,300	0	0	7,300
227001 Travel inland	0	78	0	0	78	0	0	0	0	0
Total Cost of output8111	0	3,578	0	0	3,578	0	7,300	0	0	7,300

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108112 Work based inspections

227001 Travel inland	0	9,000	0	0	9,000	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of output8112	0	9,000	0	0	9,000	0	14,700	0	0	14,700

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	3,600	0	0	3,600
227001 Travel inland	0	2,502	0	0	2,502	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	3,996	0	0	3,996	0	0	0	0	0
Total Cost of output8113	0	6,500	0	0	6,500	0	8,200	0	0	8,200

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of output8114	0	2,000	0	0	2,000	0	8,200	0	0	8,200

108116 Social Rehabilitation Services

282101 Donations	0	13,022	0	0	13,022	0	0	0	0	0
Total Cost of output8116	0	13,022	0	0	13,022	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	57,801	0	0	0	57,801	57,801	0	0	0	57,801
221002 Workshops and Seminars	0	17,963	0	0	17,963	0	10,200	0	0	10,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,050	0	0	10,050
227001 Travel inland	0	0	0	0	0	0	5,430	0	0	5,430
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of output8117	57,801	17,963	0	0	75,764	57,801	31,080	0	0	88,881
Total Cost of Higher LG Services	57,801	133,088	0	0	190,888	57,801	298,230	0	0	356,031
Total cost of Community Mobilisation and Empowerment	57,801	133,088	0	0	190,888	57,801	298,230	0	0	356,031
Total cost of Community Based Services	57,801	133,088	0	0	190,888	57,801	298,230	0	0	356,031

Vote:780 Makindye Ssabagabo Municipal Council**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	589,770	119,879	771,081
Locally Raised Revenues	497,591	51,961	682,879
Urban Unconditional Grant (Non-Wage)	54,021	39,300	50,052
Urban Unconditional Grant (Wage)	38,158	28,618	38,150
Development Revenues	66,550	48,150	68,506
Locally Raised Revenues	18,400	0	12,051
Urban Discretionary Development Equalization Grant	48,150	48,150	56,455
Total Revenues shares	656,320	168,029	839,587
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	38,158	17,600	38,150
Non Wage	551,612	79,565	732,931
Development Expenditure			
Domestic Development	66,550	29,093	68,506
External Financing	0	0	0
Total Expenditure	656,320	126,258	839,587

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	38,158	0	0	0	38,158	38,150	0	0	0	38,150
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000

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221017 Subscriptions	0	8,000	0	0	8,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	210	0	0	210	0	5,000	0	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	24,811	0	0	24,811	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	31,000	0	0	31,000
Total Cost of output8301	38,158	58,021	0	0	96,179	38,150	191,000	0	0	229,150

138302 District Planning

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	31,228	0	0	31,228	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	0	8,700	0	0	8,700	0	0	0	0	0
225001 Consultancy Services- Short term	0	19,000	0	0	19,000	0	50,000	0	0	50,000
227001 Travel inland	0	13,007	0	0	13,007	0	43,000	0	0	43,000
227004 Fuel, Lubricants and Oils	0	17,656	0	0	17,656	0	45,000	0	0	45,000
Total Cost of output8302	0	125,591	0	0	125,591	0	190,000	0	0	190,000

138303 Statistical data collection

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	12,000	0	0	12,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	20,000	0	0	20,000
Total Cost of output8303	0	30,000	0	0	30,000	0	55,000	0	0	55,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,931	0	0	4,931
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	19,000	0	0	19,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8304	0	19,000	0	0	19,000	0	24,931	0	0	24,931

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22****138305 Project Formulation**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	0	80,000	0	50,000	0	0	50,000
227001 Travel inland	0	15,000	0	0	15,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	15,000	0	0	15,000
Total Cost of output8305	0	110,000	0	0	110,000	0	100,000	0	0	100,000

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	30,000	0	0	30,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of output8306	0	50,000	0	0	50,000	0	50,000	0	0	50,000

138307 Management Information Systems

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	10,948	0	0	10,948
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	5,000	0	0	5,000
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	20,000	0	0	20,000
225002 Consultancy Services- Long-term	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	4,052	0	0	4,052
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8307	0	50,000	0	0	50,000	0	58,000	0	0	58,000

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	8,000	0	0	8,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	85,000	0	0	85,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8308	0	105,000	0	0	105,000	0	50,000	0	0	50,000

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	6,150	0	10,150	0	4,000	0	0	4,000
227001 Travel inland	0	0	12,000	0	12,000	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000	0	0	15,000	0	15,000
Total Cost of output8309	0	4,000	28,150	0	32,150	0	14,000	30,000	0	44,000
Total Cost of Higher LG Services	38,158	551,612	28,150	0	617,920	38,150	732,931	30,000	0	801,081

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

281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	6,455	0	6,455
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Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **6,455**

LCII: NDEJJE *MSMC* *Environmental Impact Assessment - Stakeholder Engagement-502* *Source: Urban Discretionary Development Equalization Grant* *6,455*

281503 Engineering and Design Studies & Plans for capital works	0	0	15,000	0	15,000	0	0	20,000	0	20,000
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Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **20,000**

LCII: NDEJJE *MSMC* *Engineering and Design studies and Plans - Stake Holder Engagements-489* *Source: Urban Discretionary Development Equalization Grant* *20,000*

312203 Furniture & Fixtures	0	0	3,400	0	3,400	0	0	0	0	0
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312213 ICT Equipment	0	0	15,000	0	15,000	0	0	12,051	0	12,051
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Total for LCIII: NDEJJE **County: MAKINDYE SSABAGABO MUNICIPALITY** **12,051**

LCII: NDEJJE *MSMC* *ICT - Computers-734* *Source: Locally Raised Revenues* *4,000*

LCII: NDEJJE *MSMC* *ICT - Laptop (Notebook Computer) -779* *Source: Locally Raised Revenues* *5,000*

LCII: NDEJJE *MSMC* *ICT - Printers-821* *Source: Locally Raised Revenues* *3,051*

Total Cost of output8372	0	0	38,400	0	38,400	0	0	38,506	0	38,506
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Total Cost of Capital Purchases	0	0	38,400	0	38,400	0	0	38,506	0	38,506
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Total cost of Local Government Planning Services	38,158	551,612	66,550	0	656,320	38,150	732,931	68,506	0	839,587
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Total cost of Planning	38,158	551,612	66,550	0	656,320	38,150	732,931	68,506	0	839,587
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Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

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	92,791	36,072	103,200
Locally Raised Revenues	55,000	8,118	65,000
Urban Unconditional Grant (Non-Wage)	17,000	12,361	15,000
Urban Unconditional Grant (Wage)	20,791	15,593	23,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	92,791	36,072	103,200
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	20,791	9,050	23,200
Non Wage	72,000	20,468	80,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	92,791	29,517	103,200

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	20,791	0	0	0	20,791	23,200	0	0	0	23,200
221003 Staff Training	0	4,500	0	0	4,500	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,925	0	0	1,925	0	3,620	0	0	3,620
221017 Subscriptions	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,294	0	0	3,294	0	6,380	0	0	6,380
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600	0	10,000	0	0	10,000
Total Cost of output8201	20,791	20,319	0	0	41,110	23,200	30,000	0	0	53,200

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	1,568	0	0	1,568	0	1,568	0	0	1,568
221011 Printing, Stationery, Photocopying and Binding	0	1,960	0	0	1,960	0	1,960	0	0	1,960
221012 Small Office Equipment	0	737	0	0	737	0	737	0	0	737
227001 Travel inland	0	8,471	0	0	8,471	0	12,406	0	0	12,406
227004 Fuel, Lubricants and Oils	0	10,769	0	0	10,769	0	18,329	0	0	18,329
Total Cost of output8202	0	23,505	0	0	23,505	0	35,000	0	0	35,000

148203 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	2,500	0	0	2,500
225001 Consultancy Services- Short term	0	13,250	0	0	13,250	0	0	0	0	0
227001 Travel inland	0	3,360	0	0	3,360	0	2,500	0	0	2,500
Total Cost of output8203	0	16,610	0	0	16,610	0	5,000	0	0	5,000

148204 Sector Management and Monitoring

227001 Travel inland	0	7,263	0	0	7,263	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,303	0	0	4,303	0	5,000	0	0	5,000
Total Cost of output8204	0	11,566	0	0	11,566	0	10,000	0	0	10,000
Total Cost of Higher LG Services	20,791	72,000	0	0	92,791	23,200	80,000	0	0	103,200
Total cost of Internal Audit Services	20,791	72,000	0	0	92,791	23,200	80,000	0	0	103,200
Total cost of Internal Audit	20,791	72,000	0	0	92,791	23,200	80,000	0	0	103,200

Vote:780 Makindye Ssabagabo Municipal Council

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	74,017	23,188	84,164
Locally Raised Revenues	50,000	4,675	60,000
Sector Conditional Grant (Non-Wage)	12,417	9,313	12,564
Urban Unconditional Grant (Non-Wage)	2,000	2,000	2,000
Urban Unconditional Grant (Wage)	9,600	7,200	9,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	74,017	23,188	84,164
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,600	6,235	9,600
Non Wage	64,417	15,133	74,564
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	74,017	21,368	84,164

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	9,600	0	0	0	9,600	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	7,564	0	0	7,564
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	12,436	0	0	12,436
Total Cost of output8301	9,600	7,000	0	0	16,600	0	20,000	0	0	20,000

068302 Enterprise Development Services

227001 Travel inland	0	2,200	0	0	2,200	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	8,000	0	0	8,000

Vote:780 Makindye Ssabagabo Municipal Council

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Total Cost of output8302	0	3,200	0	0	3,200	0	16,000	0	0	16,000
068303 Market Linkage Services										
221101 General Staff Salaries	0	0	0	0	0	9,600	0	0	0	9,600
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8303	0	12,000	0	0	12,000	9,600	13,000	0	0	22,600
068304 Cooperatives Mobilisation and Outreach Services										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	23,000	0	0	23,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8304	0	25,000	0	0	25,000	0	7,000	0	0	7,000
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8305	0	2,000	0	0	2,000	0	5,000	0	0	5,000
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8306	0	0	0	0	0	0	1,000	0	0	1,000
068307 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8307	0	1,000	0	0	1,000	0	4,000	0	0	4,000
068308 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,564	0	0	1,564
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,217	0	0	4,217	0	3,000	0	0	3,000
Total Cost of output8308	0	14,217	0	0	14,217	0	8,564	0	0	8,564
Total Cost of Higher LG Services	9,600	64,417	0	0	74,017	9,600	74,564	0	0	84,164

Vote:780 Makindye Ssabagabo Municipal Council

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Total cost of Commercial Services	9,600	64,417	0	0	74,017	9,600	74,564	0	0	84,164
Total cost of Trade Industry and Local Development	9,600	64,417	0	0	74,017	9,600	74,564	0	0	84,164

Vote:780 Makindye Ssabagabo Municipal Council

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
MASAJJA	873,079	121,531	961,180
BUNAMWAYA	811,727	107,379	1,062,307
NDEJJE	1,159,220	107,306	1,198,259
Grand Total	2,844,027	336,217	3,221,746
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>2,440,062</i>	<i>332,201</i>	<i>2,443,302</i>
<i>Domestic Devt:</i>	<i>403,965</i>	<i>4,015</i>	<i>778,444</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

SubCounty/Town Council/Division: MASAJJA

<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	707,215	154,990	802,070
Locally Raised Revenues	578,620	60,936	691,480
Urban Unconditional Grant (Non-Wage)	128,596	94,053	110,590
Development Revenues	165,864	152,215	159,109
Locally Raised Revenues	15,800	0	0
Urban Discretionary Development Equalization Grant	150,064	152,215	159,109
Total Revenue Shares	873,079	307,205	961,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	707,215	121,531	802,070
Development Expenditure			
Domestic Development	165,864	0	159,109
External Financing	0	0	0
Total Expenditure	873,079	121,531	961,180

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

SubCounty/Town Council/Division: BUNAMWAYA

<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	699,158	137,347	769,663
Locally Raised Revenues	603,371	65,895	687,370
Urban Unconditional Grant (Non-Wage)	95,787	71,452	82,293
Development Revenues	112,569	84,675	292,644
Locally Raised Revenues	8,600	0	182,549
Urban Discretionary Development Equalization Grant	103,969	84,675	110,095
Total Revenue Shares	811,727	222,022	1,062,307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	699,158	103,379	769,663
Development Expenditure			
Domestic Development	112,569	4,000	292,644
External Financing	0	0	0
Total Expenditure	811,727	107,379	1,062,307

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22****SubCounty/Town Council/Division: NDEJJE**

<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>	1,033,688	319,820	871,569
Locally Raised Revenues	922,553	243,543	776,000
Urban Unconditional Grant (Non-Wage)	111,135	76,277	95,569
<i>Development Revenues</i>	125,532	158,222	326,690
Locally Raised Revenues	0	18,062	193,600
Urban Discretionary Development Equalization Grant	125,532	140,160	133,090
Total Revenue Shares	1,159,220	478,042	1,198,259
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,033,688	107,291	871,569
<i>Development Expenditure</i>			
Domestic Development	125,532	15	326,690
External Financing	0	0	0
Total Expenditure	1,159,220	107,306	1,198,259

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22****SubCounty/Town Council/Division: MASAJJA****Workplan : Trade Industry and Local Development****(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	3,100	0	3,100
Locally Raised Revenues	1,315	0	2,300
Urban Unconditional Grant (Non-Wage)	1,785	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,100	0	3,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	0	3,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,100	0	3,100

(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				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,500	0	0	1,500
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	0	0	0	0	0	800	0	0	800
068304 Cooperatives Mobilisation and Outreach Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22**

227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	0	600	0	0	600	0	800	0	0	800
068305 Tourism Promotional Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,100	0	0	3,100	0	3,100	0	0	3,100
Total cost of Commercial Services	0	3,100	0	0	3,100	0	3,100	0	0	3,100
Total cost of Trade Industry and Local Development	0	3,100	0	0	3,100	0	3,100	0	0	3,100

Workplan : Administration**(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	180,137	77,902	298,910
Locally Raised Revenues	137,940	18,986	240,770
Urban Unconditional Grant (Non-Wage)	42,197	58,916	58,140
Development Revenues	19,487	19,760	15,911
Urban Discretionary Development Equalization Grant	19,487	19,760	15,911
Total Revenue Shares	199,624	97,662	314,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	180,137	77,902	298,910
Development Expenditure			
Domestic Development	19,487	0	15,911
External Financing	0	0	0
Total Expenditure	199,624	77,902	314,822

(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										
227001 Travel inland	0	10,520	8,006	0	18,526	0	2,400	15,911	0	18,312

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	10,520	11,006	0	21,526	0	2,400	15,911	0	18,312

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	18,000	0	0	18,000
213002 Incapacity, death benefits and funeral expenses	0	2,850	0	0	2,850	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,100	0	0	1,100	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	12,621	0	0	12,621	0	25,000	0	0	25,000
221003 Staff Training	0	1,050	0	0	1,050	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	640	0	0	640	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	52,205	0	0	52,205	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	3,764	0	3,764	0	7,000	0	0	7,000
221017 Subscriptions	0	1,850	0	0	1,850	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	1,540	0	0	1,540	0	1,200	0	0	1,200
223006 Water	0	1,340	0	0	1,340	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	3,080	0	0	3,080	0	1,500	0	0	1,500
227001 Travel inland	0	14,791	0	0	14,791	0	47,000	0	0	47,000
227002 Travel abroad	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400	0	1,000	0	0	1,000
282101 Donations	0	3,000	0	0	3,000	0	3,800	0	0	3,800
Total Cost of Output 06	0	126,467	3,764	0	130,231	0	184,000	0	0	184,000

138107 Registration of Births, Deaths and Marriages

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000

138108 Assets and Facilities Management

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	7,000	0	0	7,000
Total Cost of Output 08	0	1,500	0	0	1,500	0	7,000	0	0	7,000

138111 Records Management Services

227001 Travel inland	0	2,000	0	0	2,000	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 11	0	2,000	0	0	2,000	0	66,000	0	0	66,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	310	0	0	310
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FY 2021/22

227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,250	0	0	6,250	0	0	0	0	0
Total Cost of Output 12	0	19,250	0	0	19,250	0	310	0	0	310
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	0	4,717	0	4,717	0	0	0	0	0
223001 Property Expenses	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Output 13	0	15,000	4,717	0	19,717	0	34,000	0	0	34,000
Total Cost of Class of Output Higher LG Services	0	174,737	19,487	0	194,224	0	295,910	15,911	0	311,822
Total cost of District and Urban Administration	0	174,737	19,487	0	194,224	0	295,910	15,911	0	311,822
Total cost of Administration	0	174,737	19,487	0	194,224	0	295,910	15,911	0	311,822

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	180,331	25,035	174,379
Locally Raised Revenues	151,249	4,551	144,039
Urban Unconditional Grant (Non-Wage)	29,082	20,484	30,340
Development Revenues	0	0	0
N/A			
Total Revenue Shares	180,331	25,035	174,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	180,331	6	174,379
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	180,331	6	174,379

(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
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Vote:780 Makindye Ssabagabo Municipal Council

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	0	0	0	0	0	8,000	0	0	8,000
221006 Commissions and related charges	0	79,855	0	0	79,855	0	0	0	0	0
221009 Welfare and Entertainment	0	21,840	0	0	21,840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600	0	0	0	0	0
221017 Subscriptions	0	2,800	0	0	2,800	0	0	0	0	0
222001 Telecommunications	0	3,120	0	0	3,120	0	0	0	0	0
223001 Property Expenses	0	1,150	0	0	1,150	0	0	0	0	0
225001 Consultancy Services- Short term	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	23,100	0	0	23,100	0	30,940	0	0	30,940
227004 Fuel, Lubricants and Oils	0	7,800	0	0	7,800	0	4,600	0	0	4,600
Total Cost of Output 02	0	146,115	0	0	146,115	0	43,540	0	0	43,540
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	22,816	0	0	22,816	0	4,150	0	0	4,150
227004 Fuel, Lubricants and Oils	0	8,900	0	0	8,900	0	0	0	0	0
Total Cost of Output 03	0	34,215	0	0	34,215	0	5,150	0	0	5,150
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	25,440	0	0	25,440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,400	0	0	8,400
221012 Small Office Equipment	0	0	0	0	0	0	3,700	0	0	3,700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,460	0	0	2,460
222001 Telecommunications	0	0	0	0	0	0	3,120	0	0	3,120
223001 Property Expenses	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of Output 04	0	0	0	0	0	0	51,820	0	0	51,820
148105 LG Accounting Services										
282104 Compensation to 3rd Parties	0	0	0	0	0	0	64,771	0	0	64,771
Total Cost of Output 05	0	0	0	0	0	0	64,771	0	0	64,771
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	1,098	0	0	1,098
Total Cost of Output 07	0	0	0	0	0	0	6,898	0	0	6,898

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FY 2021/22

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 08	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	180,331	0	0	180,331	0	174,379	0	0	174,379
Total cost of Financial Management and Accountability(LG)	0	180,331	0	0	180,331	0	174,379	0	0	174,379
Total cost of Finance	0	180,331	0	0	180,331	0	174,379	0	0	174,379

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			
Recurrent Revenues	105,414	34,510	116,045
Locally Raised Revenues	105,414	34,510	116,045
Development Revenues	0	0	0
N/A			
Total Revenue Shares	105,414	34,510	116,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	105,414	34,510	116,045
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	105,414	34,510	116,045

(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										
222001 Telecommunications	0	1,500	0	0	1,500	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	41,820	0	0	41,820	0	40,465	0	0	40,465
Total Cost of Output 01	0	43,320	0	0	43,320	0	41,245	0	0	41,245

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	0	12,000	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,320	0	1,320	0
221009 Welfare and Entertainment	0	2,760	0	0	2,760	0	2,400	0	2,400	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,140	0	1,140	0
227001 Travel inland	0	24,714	0	0	24,714	0	14,880	0	14,880	0
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	19,800	0	19,800	0
Total Cost of Output 06	0	39,714	0	0	39,714	0	51,540	0	0	51,540

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	1,200	0	0	1,200
227001 Travel inland	0	20,940	0	0	20,940	0	22,060	0	0	22,060
Total Cost of Output 07	0	22,380	0	0	22,380	0	23,260	0	0	23,260
Total Cost of Class of Output Higher LG Services	0	105,414	0	0	105,414	0	116,045	0	0	116,045
Total cost of Local Statutory Bodies	0	105,414	0	0	105,414	0	116,045	0	0	116,045
Total cost of Statutory Bodies	0	105,414	0	0	105,414	0	116,045	0	0	116,045

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	19,610	0	15,670
Locally Raised Revenues	14,820	0	12,150
Urban Unconditional Grant (Non-Wage)	4,790	0	3,520
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,610	0	15,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,610	0	15,670
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,610	0	15,670

Vote:780 Makindye Ssabagabo Municipal Council

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,460	0	0	1,460	0	0	0	0	0
Total Cost of Output 03	0	2,960	0	0	2,960	0	0	0	0	0
018204 Fisheries regulation										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	670	0	0	670	0	3,000	0	0	3,000
Total Cost of Output 04	0	3,670	0	0	3,670	0	5,000	0	0	5,000
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	2,250	0	0	2,250	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	4,650	0	0	4,650	0	6,000	0	0	6,000
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	2,670	0	0	2,670
224006 Agricultural Supplies	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 11	0	3,000	0	0	3,000	0	4,670	0	0	4,670
018212 District Production Management Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	830	0	0	830	0	0	0	0	0
Total Cost of Output 12	0	3,830	0	0	3,830	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,110	0	0	18,110	0	15,670	0	0	15,670
Total cost of District Production Services	0	18,110	0	0	18,110	0	15,670	0	0	15,670
Total cost of Production and Marketing	0	18,110	0	0	18,110	0	15,670	0	0	15,670

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	115,758	7,153	61,693
Locally Raised Revenues	94,457	190	49,793

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Urban Unconditional Grant (Non-Wage)	21,301	6,963	11,900
Development Revenues	31,290	31,290	4,800
Urban Discretionary Development Equalization Grant	31,290	31,290	4,800
Total Revenue Shares	147,048	38,443	66,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	115,758	2	61,693
Development Expenditure			
Domestic Development	31,290	0	4,800
External Financing	0	0	0
Total Expenditure	147,048	2	66,493

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
221006 Commissions and related charges	0	9,600	0	0	9,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,170	0	0	3,170	0	0	0	0	0
227001 Travel inland	0	66,131	0	0	66,131	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,801	0	0	14,801	0	0	0	0	0
273101 Medical expenses (To general Public)	0	9,192	0	0	9,192	0	0	0	0	0
Total Cost of Output 01	0	108,294	0	0	108,294	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	108,294	0	0	108,294	0	0	0	0	0
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
241002 Commitment Charges	0	4,964	0	0	4,964	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	28,717	0	28,717	0	0	0	0	0
Total Cost of Output 55	0	4,964	28,717	0	33,681	0	0	0	0	0
088156 Hand Washing Facility Installation(LLS.)										
263104 Transfers to other govt. units (Current)	0	2,500	0	0	2,500	0	0	0	0	0

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263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 56	0	2,500	0	0	2,500	0	0	4,800	0	4,800
Total Cost of Class of Output Lower Local Services	0	7,464	28,717	0	36,181	0	0	4,800	0	4,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	2,573	0	2,573	0	0	0	0	0
Total Cost of Output 72	0	0	2,573	0	2,573	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,573	0	2,573	0	0	0	0	0
Total cost of Primary Healthcare	0	115,758	31,290	0	147,048	0	0	4,800	0	4,800

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,400	0	0	5,400
221002 Workshops and Seminars	0	0	0	0	0	0	14,204	0	0	14,204
223001 Property Expenses	0	0	0	0	0	0	1,500	0	0	1,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,446	0	0	2,446
227001 Travel inland	0	0	0	0	0	0	35,743	0	0	35,743
Total Cost of Output 01	0	0	0	0	0	0	59,293	0	0	59,293
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 02	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	61,693	0	0	61,693
Total cost of Health Management and Supervision	0	0	0	0	0	0	61,693	0	0	61,693
Total cost of Health	0	115,758	31,290	0	147,048	0	61,693	4,800	0	66,493

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	7,750	700	8,750
Locally Raised Revenues	3,750	0	6,550
Urban Unconditional Grant (Non-Wage)	4,000	700	2,200

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<i>Development Revenues</i>	42,515	42,515	53,367
Urban Discretionary Development Equalization Grant	42,515	42,515	53,367
Total Revenue Shares	50,265	43,215	62,117
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,750	700	8,750
<i>Development Expenditure</i>			
Domestic Development	42,515	0	53,367
External Financing	0	0	0
Total Expenditure	50,265	700	62,117

(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	0	0	0	0	0	1,500	0	0	1,500
223001 Property Expenses		0	0	0	0	0	0	0	25,000	0	25,000
227001 Travel inland		0	5,300	0	0	5,300	0	1,750	0	0	1,750
282103 Scholarships and related costs		0	2,450	0	0	2,450	0	5,500	0	0	5,500
Total Cost of Output 02		0	7,750	0	0	7,750	0	8,750	25,000	0	33,750
Total Cost of Class of Output Higher LG Services		0	7,750	0	0	7,750	0	8,750	25,000	0	33,750
03 Capital Purchases											
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	42,515	0	42,515	0	0	28,367	0	28,367
Total Cost of Output 83		0	0	42,515	0	42,515	0	0	28,367	0	28,367
Total Cost of Class of Output Capital Purchases		0	0	42,515	0	42,515	0	0	28,367	0	28,367
Total cost of Pre-Primary and Primary Education		0	7,750	42,515	0	50,265	0	8,750	53,367	0	62,117
Total cost of Education		0	7,750	42,515	0	50,265	0	8,750	53,367	0	62,117

Workplan : Roads and Engineering**(i) Overview of Workplan 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	49,029	780	62,597
Locally Raised Revenues	44,285	0	62,597
Urban Unconditional Grant (Non-Wage)	4,744	780	0
Development Revenues	35,800	20,000	60,484
Locally Raised Revenues	15,800	0	0
Urban Discretionary Development Equalization Grant	20,000	20,000	60,484
Total Revenue Shares	84,829	20,780	123,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,029	0	62,597
Development Expenditure			
Domestic Development	35,800	0	60,484
External Financing	0	0	0
Total Expenditure	84,829	0	123,081

(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										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,597	0	0	20,597
228001 Maintenance - Civil	0	42,085	0	0	42,085	0	0	24,255	0	24,255
Total Cost of Output 04	0	44,285	0	0	44,285	0	20,597	24,255	0	44,852
Total Cost of Class of Output Higher LG Services	0	44,285	0	0	44,285	0	20,597	24,255	0	44,852
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263106 Other Current grants	0	0	0	0	0	0	42,000	0	0	42,000
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	36,229	0	36,229
Total Cost of Output 55	0	0	0	0	0	0	42,000	36,229	0	78,229

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048159 District and Community Access Roads Maintenance

263204 Transfers to other govt. units (Capital)	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 59	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	20,000	0	20,000	0	42,000	36,229	0	78,229
Total cost of District, Urban and Community Access Roads	0	44,285	20,000	0	64,285	0	62,597	60,484	0	123,081

0483 Municipal 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										
048302 Maintenance of Urban Infrastructure										
227001 Travel inland	0	2,544	0	0	2,544	0	0	0	0	0
Total Cost of Output 02	0	2,544	0	0	2,544	0	0	0	0	0
048303 Solid Waste Collection and Management										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 03	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,744	0	0	4,744	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	800	0	800	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,800	0	15,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,800	0	15,800	0	0	0	0	0
Total cost of Municipal Services	0	4,744	15,800	0	20,544	0	0	0	0	0
Total cost of Roads and Engineering	0	49,029	35,800	0	84,829	0	62,597	60,484	0	123,081

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	6,057	500	4,957
Locally Raised Revenues	4,507	0	4,957
Urban Unconditional Grant (Non-Wage)	1,550	500	0
Development Revenues	0	0	24,547

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Urban Discretionary Development Equalization Grant	0	0	24,547
Total Revenue Shares	6,057	500	29,504
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,057	0	4,957
<i>Development Expenditure</i>			
Domestic Development	0	0	24,547
External Financing	0	0	0
Total Expenditure	6,057	0	29,504

(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										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 07	0	1,200	0	0	1,200	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,750	0	0	2,750	0	0	9,547	0	9,547
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,957	0	0	1,957
Total Cost of Output 09	0	2,750	0	0	2,750	0	1,957	9,547	0	11,504
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
223001 Property Expenses	0	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 10	0	0	0	0	0	0	3,000	15,000	0	18,000
098311 Infrastrutture Planning										
227001 Travel inland	0	2,107	0	0	2,107	0	0	0	0	0
Total Cost of Output 11	0	2,107	0	0	2,107	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,057	0	0	6,057	0	4,957	24,547	0	29,504
Total cost of Natural Resources Management	0	6,057	0	0	6,057	0	4,957	24,547	0	29,504
Total cost of Natural Resources	0	6,057	0	0	6,057	0	4,957	24,547	0	29,504

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

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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	40,029	8,411	55,969
Locally Raised Revenues	20,882	2,700	52,279
Urban Unconditional Grant (Non-Wage)	19,147	5,711	3,690
Development Revenues	36,772	38,650	0
Urban Discretionary Development Equalization Grant	36,772	38,650	0
Total Revenue Shares	76,801	47,061	55,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,029	8,411	55,969
Development Expenditure			
Domestic Development	36,772	0	0
External Financing	0	0	0
Total Expenditure	76,801	8,411	55,969

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	1,900	0	0	1,900	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	1,900	0	0	1,900	0	1,900	0	0	1,900
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	633	0	0	633	0	14,000	0	0	14,000
227001 Travel inland	0	10,850	0	0	10,850	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	7,700	0	0	7,700
Total Cost of Output 07	0	11,483	0	0	11,483	0	21,700	0	0	21,700
108109 Support to Youth Councils										
227001 Travel inland	0	567	0	0	567	0	0	0	0	0
Total Cost of Output 09	0	567	0	0	567	0	0	0	0	0

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108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 10	0	1,900	0	0	1,900	0	0	0	0	0

108112 Work based inspections

221002 Workshops and Seminars	0	0	0	0	0	0	9,309	0	0	9,309
227001 Travel inland	0	0	0	0	0	0	18,652	0	0	18,652
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,297	0	0	2,297
Total Cost of Output 12	0	0	0	0	0	0	30,259	0	0	30,259

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 14	0	1,200	0	0	1,200	0	0	0	0	0

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	1,020	0	0	1,020
221005 Hire of Venue (chairs, projector, etc)	0	449	0	0	449	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,530	0	0	14,530	0	1,090	0	0	1,090
282101 Donations	0	0	36,772	0	36,772	0	0	0	0	0
Total Cost of Output 17	0	22,979	36,772	0	59,751	0	2,110	0	0	2,110
Total Cost of Class of Output Higher LG Services	0	40,029	36,772	0	76,801	0	55,969	0	0	55,969
Total cost of Community Mobilisation and Empowerment	0	40,029	36,772	0	76,801	0	55,969	0	0	55,969
Total cost of Community Based Services	0	40,029	36,772	0	76,801	0	55,969	0	0	55,969

SubCounty/Town Council/Division: BUNAMWAYA

Workplan : Trade Industry and Local Development

(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	2,000	0	2,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	2,000

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22**

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

(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				
	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										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
068305 Tourism Promotional Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Commercial Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Trade Industry and Local Development	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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			
<i>Recurrent Revenues</i>	293,222	71,752	338,958
Locally Raised Revenues	256,022	20,405	307,758
Urban Unconditional Grant (Non-Wage)	37,200	51,347	31,200
<i>Development Revenues</i>	10,342	10,342	203,101
Locally Raised Revenues	0	0	177,549
Urban Discretionary Development Equalization Grant	10,342	10,342	25,552
Total Revenue Shares	303,564	82,094	542,059

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	293,222	71,752	338,958
Development Expenditure			
Domestic Development	10,342	4,000	203,101
External Financing	0	0	0
Total Expenditure	303,564	75,752	542,059

(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										
227001 Travel inland	0	5,930	0	0	5,930	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	5,930	0	0	5,930	0	10,000	0	0	10,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	69,951	0	0	69,951
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221006 Commissions and related charges	0	94,305	0	0	94,305	0	59,857	0	0	59,857
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	4,022	0	4,022	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	14,400	0	0	14,400
221012 Small Office Equipment	0	2,300	0	0	2,300	0	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	0	0	18,000	0	0	18,000
223005 Electricity	0	900	0	0	900	0	2,400	0	0	2,400
223006 Water	0	900	0	0	900	0	3,600	0	0	3,600
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	42,000	0	0	42,000
227001 Travel inland	0	41,923	6,320	0	48,243	0	52,100	0	0	52,100
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	142,328	10,342	0	152,670	0	282,308	0	0	282,308

138112 Information collection and management

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000

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138113 Procurement Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	44,650	0	0	44,650
Total Cost of Output 13	0	0	0	0	0	0	44,650	0	0	44,650
Total Cost of Class of Output Higher LG Services	0	148,258	10,342	0	158,600	0	338,958	0	0	338,958

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

263204 Transfers to other govt. units (Capital)	0	144,964	0	0	144,964	0	0	0	0	0
Total Cost of Output 51	0	144,964	0	0	144,964	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	144,964	0	0	144,964	0	0	0	0	0

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,552	0	25,552
311101 Land	0	0	0	0	0	0	0	177,549	0	177,549
Total Cost of Output 72	0	0	0	0	0	0	0	203,101	0	203,101
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	203,101	0	203,101
Total cost of District and Urban Administration	0	293,222	10,342	0	303,564	0	338,958	203,101	0	542,059
Total cost of Administration	0	293,222	10,342	0	303,564	0	338,958	203,101	0	542,059

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	79,224	26,263	96,029
Locally Raised Revenues	60,607	13,718	80,607
Urban Unconditional Grant (Non-Wage)	18,617	12,545	15,422
Development Revenues	0	0	0
N/A			
Total Revenue Shares	79,224	26,263	96,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	79,224	5	96,029

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	79,224	5	96,029

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	32,156	0	0	32,156	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Output 02	0	32,156	0	0	32,156	0	46,000	0	0	46,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Output 03	0	5,000	0	0	5,000	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	14,100	0	0	14,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,188	0	0	8,188	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,840	0	0	2,840	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	19,700	0	0	19,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,329	0	0	25,329
Total Cost of Output 04	0	25,128	0	0	25,128	0	45,029	0	0	45,029
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	940	0	0	940	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 08	0	16,940	0	0	16,940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	79,224	0	0	79,224	0	96,029	0	0	96,029
Total cost of Financial Management and Accountability(LG)	0	79,224	0	0	79,224	0	96,029	0	0	96,029
Total cost of Finance	0	79,224	0	0	79,224	0	96,029	0	0	96,029

Workplan : Statutory Bodies**(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			

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Recurrent Revenues	88,667	27,398	77,831
Locally Raised Revenues	88,667	27,398	77,831
Development Revenues	0	0	0
N/A			
Total Revenue Shares	88,667	27,398	77,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	88,667	27,398	77,831
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,667	27,398	77,831

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,970	0	0	22,970
227001 Travel inland	0	6,000	0	0	6,000	0	54,861	0	0	54,861
227004 Fuel, Lubricants and Oils	0	2,927	0	0	2,927	0	0	0	0	0
Total Cost of Output 01	0	8,927	0	0	8,927	0	77,831	0	0	77,831
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	51,140	0	0	51,140	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Output 06	0	55,940	0	0	55,940	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	23,800	0	0	23,800	0	0	0	0	0
Total Cost of Output 07	0	23,800	0	0	23,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	88,667	0	0	88,667	0	77,831	0	0	77,831
Total cost of Local Statutory Bodies	0	88,667	0	0	88,667	0	77,831	0	0	77,831
Total cost of Statutory Bodies	0	88,667	0	0	88,667	0	77,831	0	0	77,831

Workplan : Production and Marketing**(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	23,148	1,200	23,148
Locally Raised Revenues	18,348	0	18,348
Urban Unconditional Grant (Non-Wage)	4,800	1,200	4,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,148	1,200	23,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,148	1,200	23,148
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,148	1,200	23,148

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

0181 Agricultural Extension 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										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	10,300	0	0	10,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,300	0	0	10,300	0	0	0	0	0
Total cost of Agricultural Extension Services	0	10,300	0	0	10,300	0	0	0	0	0

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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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000

018204 Fisheries regulation

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,100	0	0	2,100
Total Cost of Output 04	0	2,500	0	0	2,500	0	2,100	0	0	2,100

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	843	0	0	843	0	0	0	0	0
222001 Telecommunications	0	5	0	0	5	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	3,500	0	0	3,500
Total Cost of Output 05	0	2,348	0	0	2,348	0	3,500	0	0	3,500

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of Output 11	0	6,500	0	0	6,500	0	1,500	0	0	1,500

018212 District Production Management Services

221002 Workshops and Seminars	0	500	0	0	500	0	4,048	0	0	4,048
227001 Travel inland	0	1,000	0	0	1,000	0	8,000	0	0	8,000
Total Cost of Output 12	0	1,500	0	0	1,500	0	12,048	0	0	12,048

Total Cost of Class of Output Higher LG Services	0	12,848	0	0	12,848	0	23,148	0	0	23,148
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Total cost of District Production Services	0	12,848	0	0	12,848	0	23,148	0	0	23,148
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Total cost of Production and Marketing	0	23,148	0	0	23,148	0	23,148	0	0	23,148
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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	107,097	2,560	95,598
Locally Raised Revenues	100,987	1,350	90,487

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Urban Unconditional Grant (Non-Wage)	6,111	1,210	5,111
Development Revenues	40,000	40,000	30,000
Urban Discretionary Development Equalization Grant	40,000	40,000	30,000
Total Revenue Shares	147,097	42,560	125,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	107,097	0	95,598
Development Expenditure			
Domestic Development	40,000	0	30,000
External Financing	0	0	0
Total Expenditure	147,097	0	125,598

(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										
227001 Travel inland	0	72,097	0	0	72,097	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	0	35,000	0	0	0	0	0
Total Cost of Output 01	0	107,097	0	0	107,097	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	107,097	0	0	107,097	0	0	0	0	0
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263204 Transfers to other govt. units (Capital)	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Output 55	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of Primary Healthcare	0	107,097	40,000	0	147,097	0	0	0	0	0

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200

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224004 Cleaning and Sanitation	0	0	0	0	0	0	23,911	0	0	23,911
227001 Travel inland	0	0	0	0	0	0	37,233	0	0	37,233
Total Cost of Output 01	0	0	0	0	0	0	62,344	0	0	62,344

088302 Healthcare Services Monitoring and Inspection

223005 Electricity	0	0	0	0	0	0	2,254	0	0	2,254
227001 Travel inland	0	0	0	0	0	0	31,000	0	0	31,000
Total Cost of Output 02	0	0	0	0	0	0	33,254	0	0	33,254

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	95,598	0	0	95,598
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

311101 Land	0	0	0	0	0	0	0	15,000	0	15,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	30,000	0	30,000

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
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Total cost of Health Management and Supervision	0	0	0	0	0	0	95,598	30,000	0	125,598
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Total cost of Health	0	107,097	40,000	0	147,097	0	95,598	30,000	0	125,598
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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	12,710	0	12,710
Locally Raised Revenues	8,010	0	8,010
Urban Unconditional Grant (Non-Wage)	4,700	0	4,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,710	0	12,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,710	0	12,710
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	12,710	0	12,710

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

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
078403 Sports Development services										
227001 Travel inland	0	1,300	0	0	1,300	0	2,300	0	0	2,300
Total Cost of Output 03	0	1,300	0	0	1,300	0	2,300	0	0	2,300
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	5,410	0	0	5,410	0	5,710	0	0	5,710
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	11,410	0	0	11,410	0	10,410	0	0	10,410
Total Cost of Class of Output Higher LG Services	0	12,710	0	0	12,710	0	12,710	0	0	12,710
Total cost of Education & Sports Management and Inspection	0	12,710	0	0	12,710	0	12,710	0	0	12,710
Total cost of Education	0	12,710	0	0	12,710	0	12,710	0	0	12,710

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	42,015	5,150	73,615
Locally Raised Revenues	34,475	0	68,075
Urban Unconditional Grant (Non-Wage)	7,540	5,150	5,540
Development Revenues	38,300	0	59,543
Locally Raised Revenues	8,600	0	5,000
Urban Discretionary Development Equalization Grant	29,700	0	54,543
Total Revenue Shares	80,315	5,150	133,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	42,015	0	73,615
Development Expenditure			
Domestic Development	38,300	0	59,543
External Financing	0	0	0
Total Expenditure	80,315	0	133,158

(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										
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of Output 04	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,000	0	0	25,000	0	0	0	0	0
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	29,700	0	29,700	0	0	0	0	0
Total Cost of Output 59	0	0	29,700	0	29,700	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	29,700	0	29,700	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	25,000	29,700	0	54,700	0	0	0	0	0

0483 Municipal 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										
048301 Sector Capacity Development										
223001 Property Expenses	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	0	0	0	0	0	5,000	0	0	5,000
048302 Maintenance of Urban Infrastructure										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,540	0	0	5,540
227001 Travel inland	0	0	0	0	0	0	7,625	0	0	7,625
227004 Fuel, Lubricants and Oils	0	7,540	0	0	7,540	0	12,850	0	0	12,850
228001 Maintenance - Civil	0	0	0	0	0	0	5,540	54,543	0	60,083

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228004 Maintenance – Other	0	9,475	0	0	9,475	0	37,060	0	0	37,060
Total Cost of Output 02	0	17,015	0	0	17,015	0	68,615	54,543	0	123,158
Total Cost of Class of Output Higher LG Services	0	17,015	0	0	17,015	0	73,615	54,543	0	128,158
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	5,000	0	5,000
312201 Transport Equipment	0	0	4,600	0	4,600	0	0	0	0	0
Total Cost of Output 72	0	0	8,600	0	8,600	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	8,600	0	8,600	0	0	5,000	0	5,000
Total cost of Municipal Services	0	17,015	8,600	0	25,615	0	73,615	59,543	0	133,158
Total cost of Roads and Engineering	0	42,015	38,300	0	80,315	0	73,615	59,543	0	133,158

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	13,420	0	13,220
Locally Raised Revenues	7,450	0	7,450
Urban Unconditional Grant (Non-Wage)	5,970	0	5,770
Development Revenues	1,927	0	0
Urban Discretionary Development Equalization Grant	1,927	0	0
Total Revenue Shares	15,347	0	13,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,420	0	13,220
Development Expenditure			
Domestic Development	1,927	0	0
External Financing	0	0	0
Total Expenditure	15,347	0	13,220

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

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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
098308 Stakeholder Environmental Training and Sensitisation										
225001 Consultancy Services- Short term	0	1,832	1,927	0	3,758	0	0	0	0	0
227001 Travel inland	0	6,118	0	0	6,118	0	7,220	0	0	7,220
Total Cost of Output 08	0	7,950	1,927	0	9,877	0	7,220	0	0	7,220
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 09	0	0	0	0	0	0	6,000	0	0	6,000
098311 Infrastructure Planning										
227004 Fuel, Lubricants and Oils	0	5,470	0	0	5,470	0	0	0	0	0
Total Cost of Output 11	0	5,470	0	0	5,470	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,420	1,927	0	15,347	0	13,220	0	0	13,220
Total cost of Natural Resources Management	0	13,420	1,927	0	15,347	0	13,220	0	0	13,220
Total cost of Natural Resources	0	13,420	1,927	0	15,347	0	13,220	0	0	13,220

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	37,654	3,024	36,554
Locally Raised Revenues	26,804	3,024	26,804
Urban Unconditional Grant (Non-Wage)	10,850	0	9,750
Development Revenues	22,000	34,333	0
Urban Discretionary Development Equalization Grant	22,000	34,333	0
Total Revenue Shares	59,654	37,358	36,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,654	3,024	36,554
Development Expenditure			
Domestic Development	22,000	0	0

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External Financing	0	0	0
Total Expenditure	59,654	3,024	36,554

(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	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	4,350	0	0	4,350
227001 Travel inland	0	750	0	0	750	0	8,100	0	0	8,100
Total Cost of Output 07	0	750	0	0	750	0	12,450	0	0	12,450
108108 Children and Youth Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	800	0	0	800	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 09	0	1,000	0	0	1,000	0	3,000	0	0	3,000
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	7,700	0	0	7,700	0	0	0	0	0
Total Cost of Output 10	0	7,700	0	0	7,700	0	0	0	0	0
108112 Work based inspections										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 12	0	5,000	0	0	5,000	0	0	0	0	0
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 14	0	1,500	0	0	1,500	0	5,000	0	0	5,000
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	3,820	0	0	3,820
Total Cost of Output 16	0	0	0	0	0	0	3,820	0	0	3,820
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	4,879	0	0	4,879	0	0	0	0	0
227001 Travel inland	0	6,000	22,000	0	28,000	0	10,984	0	0	10,984

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22**

227004 Fuel, Lubricants and Oils	0	9,275	0	0	9,275	0	0	0	0	0
Total Cost of Output 17	0	20,154	22,000	0	42,154	0	10,984	0	0	10,984
Total Cost of Class of Output Higher LG Services	0	36,904	22,000	0	58,904	0	35,754	0	0	35,754
Total cost of Community Mobilisation and Empowerment	0	36,904	22,000	0	58,904	0	35,754	0	0	35,754
Total cost of Community Based Services	0	36,904	22,000	0	58,904	0	35,754	0	0	35,754

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	18,500
Locally Raised Revenues	3,000	0	16,500
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	18,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	18,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	18,500

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	1,500	0	0	1,500	0	16,500	0	0	16,500
Total Cost of Output 01	0	1,500	0	0	1,500	0	16,500	0	0	16,500

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22****068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	2,000	0	0	2,000

068305 Tourism Promotional Services

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	18,500	0	0	18,500
Total cost of Commercial Services	0	5,000	0	0	5,000	0	18,500	0	0	18,500
Total cost of Trade Industry and Local Development	0	5,000	0	0	5,000	0	18,500	0	0	18,500

Workplan : Administration**(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	356,747	260,670	236,120
Locally Raised Revenues	300,747	218,670	180,120
Urban Unconditional Grant (Non-Wage)	56,000	42,000	56,000
Development Revenues	110,000	110,000	326,690
Locally Raised Revenues	0	0	193,600
Urban Discretionary Development Equalization Grant	110,000	110,000	133,090
Total Revenue Shares	466,747	370,670	562,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	356,747	80,606	236,120
Development Expenditure			
Domestic Development	110,000	15	326,690
External Financing	0	0	0
Total Expenditure	466,747	80,621	562,810

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

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

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										
221103 Allowances (Incl. Casuals, Temporary)	0	14,757	0	0	14,757	0	18,880	0	0	18,880
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	2,688	0	0	2,688	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	30,494	0	0	30,494	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	2,763	25,000	0	27,763	0	30,120	24,198	0	54,318
227004 Fuel, Lubricants and Oils	0	67,920	0	0	67,920	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	1,225	0	0	1,225	0	0	0	0	0
Total Cost of Output 04	0	132,847	25,000	0	157,847	0	63,000	24,198	0	87,198
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	2,080	0	0	2,080	0	15,000	0	0	15,000
Total Cost of Output 05	0	2,080	0	0	2,080	0	15,000	0	0	15,000
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	52,435	0	0	52,435
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,685	0	0	10,685
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	90,500	0	0	90,500	0	0	0	0	0
228001 Maintenance - Civil	0	0	85,000	0	85,000	0	0	0	0	0
Total Cost of Output 06	0	100,000	85,000	0	185,000	0	63,120	0	0	63,120
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	5,000	0	0	5,000
138108 Assets and Facilities Management										
221006 Commissions and related charges	0	69,326	0	0	69,326	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,200	0	0	4,200
223003 Rent – (Produced Assets) to private entities	0	36,000	0	0	36,000	0	36,000	0	0	36,000
223004 Guard and Security services	0	6,174	0	0	6,174	0	12,000	0	0	12,000
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	2,400	0	0	2,400

Vote:780 Makindye Ssabagabo Municipal Council

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 08	0	111,500	0	0	111,500	0	77,000	0	0	77,000
138111 Records Management Services										
221012 Small Office Equipment	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Output 11	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	3,320	0	0	3,320	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 12	0	3,320	0	0	3,320	0	5,000	0	0	5,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 13	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	356,747	110,000	0	466,747	0	236,120	24,198	0	260,318
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	302,492	0	302,492
Total Cost of Output 72	0	0	0	0	0	0	0	302,492	0	302,492
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	302,492	0	302,492
Total cost of District and Urban Administration	0	356,747	110,000	0	466,747	0	236,120	326,690	0	562,810
Total cost of Administration	0	356,747	110,000	0	466,747	0	236,120	326,690	0	562,810

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	336,103	21,000	271,449
Locally Raised Revenues	321,103	7,000	259,880
Urban Unconditional Grant (Non-Wage)	15,000	14,000	11,569
Development Revenues	0	0	0
N/A			
Total Revenue Shares	336,103	21,000	271,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	336,103	5	271,449
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	336,103	5	271,449

(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221006 Commissions and related charges	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	44,000	0	0	44,000	0	23,070	0	0	23,070
Total Cost of Output 02	0	44,000	0	0	44,000	0	83,070	0	0	83,070
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
221006 Commissions and related charges	0	210,000	0	0	210,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	15,554	0	0	15,554
221014 Bank Charges and other Bank related costs	0	2,700	0	0	2,700	0	0	0	0	0
227001 Travel inland	0	42,043	0	0	42,043	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360	0	0	0	0	0
Total Cost of Output 03	0	277,103	0	0	277,103	0	15,554	0	0	15,554
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	0	0	0	0	0	144,326	0	0	144,326
Total Cost of Output 04	0	0	0	0	0	0	144,326	0	0	144,326
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	1,930	0	0	1,930
Total Cost of Output 07	0	0	0	0	0	0	1,930	0	0	1,930
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	16,569	0	0	16,569
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	0	0	0	0	26,569	0	0	26,569
Total Cost of Class of Output Higher LG Services	0	321,103	0	0	321,103	0	271,449	0	0	271,449
Total cost of Financial Management and Accountability(LG)	0	321,103	0	0	321,103	0	271,449	0	0	271,449
Total cost of Finance	0	321,103	0	0	321,103	0	271,449	0	0	271,449

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22****Workplan : Statutory Bodies****(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	116,040	12,000	147,860
Locally Raised Revenues	116,040	12,000	147,860
Development Revenues	0	0	0
N/A			
Total Revenue Shares	116,040	12,000	147,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	116,040	12,000	147,860
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	116,040	12,000	147,860

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,600	0	0	12,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,880	0	0	1,880
221009 Welfare and Entertainment	0	7,040	0	0	7,040	0	17,000	0	0	17,000
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	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	15,700	0	0	15,700
227002 Travel abroad	0	0	0	0	0	0	3,080	0	0	3,080
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	7,040	0	0	7,040	0	67,260	0	0	67,260

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	84,000	0	0	84,000	0	51,540	0	0	51,540
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Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22**

213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	10,380	0	0	10,380
227002 Travel abroad	0	0	0	0	0	0	3,080	0	0	3,080
282101 Donations	0	1,300	0	0	1,300	0	2,000	0	0	2,000
Total Cost of Output 06	0	94,300	0	0	94,300	0	67,000	0	0	67,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,360	0	0	10,360
227001 Travel inland	0	4,700	0	0	4,700	0	0	0	0	0
Total Cost of Output 07	0	14,700	0	0	14,700	0	10,360	0	0	10,360
Total Cost of Class of Output Higher LG Services	0	116,040	0	0	116,040	0	144,620	0	0	144,620
Total cost of Local Statutory Bodies	0	116,040	0	0	116,040	0	144,620	0	0	144,620
Total cost of Statutory Bodies	0	116,040	0	0	116,040	0	144,620	0	0	144,620

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	16,000	7,677	24,569
Locally Raised Revenues	10,000	400	15,000
Urban Unconditional Grant (Non-Wage)	6,000	7,277	9,569
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,000	7,677	24,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	7,677	24,569
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,000	7,677	24,569

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

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

0181 Agricultural Extension 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,569	0	0	1,569
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	2,960	0	0	2,960
227001 Travel inland	0	0	0	0	0	0	12,040	0	0	12,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	24,569	0	0	24,569
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	24,569	0	0	24,569
Total cost of Agricultural Extension Services	0	0	0	0	0	0	24,569	0	0	24,569

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
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
018204 Fisheries regulation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 11	0	4,000	0	0	4,000	0	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

018212 District Production Management Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,000	0	0	16,000	0	0	0	0	0
Total cost of District Production Services	0	16,000	0	0	16,000	0	0	0	0	0
Total cost of Production and Marketing	0	16,000	0	0	16,000	0	24,569	0	0	24,569

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	75,000	11,473	85,000
Locally Raised Revenues	65,000	5,473	76,000
Urban Unconditional Grant (Non-Wage)	10,000	6,000	9,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	75,000	11,473	85,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,000	3	85,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	75,000	3	85,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	25,000	0	0	25,000

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22**

227001 Travel inland	0	75,000	0	0	75,000	0	60,000	0	0	60,000
Total Cost of Output 01	0	75,000	0	0	75,000	0	85,000	0	0	85,000
Total Cost of Class of Output Higher LG Services	0	75,000	0	0	75,000	0	85,000	0	0	85,000
Total cost of Primary Healthcare	0	75,000	0	0	75,000	0	85,000	0	0	85,000
Total cost of Health	0	75,000	0	0	75,000	0	85,000	0	0	85,000

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	19,000	0	14,000
Locally Raised Revenues	12,000	0	12,000
Urban Unconditional Grant (Non-Wage)	7,000	0	2,000
Development Revenues	0	18,062	0
Locally Raised Revenues	0	18,062	0
Total Revenue Shares	19,000	18,062	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,000	0	14,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,000	0	14,000

(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										
223001 Property Expenses	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Output 02	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,000	0	0	14,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	14,000	0	0	14,000

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0784 Education & Sports Management and Inspection

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
078403 Sports Development services										
227001 Travel inland	0	19,000	0	0	19,000	0	0	0	0	0
Total Cost of Output 03	0	19,000	0	0	19,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,000	0	0	19,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	19,000	0	0	19,000	0	0	0	0	0
Total cost of Education	0	19,000	0	0	19,000	0	14,000	0	0	14,000

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	44,083	0	6,000
Locally Raised Revenues	41,083	0	6,000
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,083	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,083	0	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,083	0	6,000

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

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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	0	0	0	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	32,083	0	0	32,083	0	0	0	0	0
Total Cost of Output 04	0	32,083	0	0	32,083	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	32,083	0	0	32,083	0	6,000	0	0	6,000
Total cost of District, Urban and Community Access Roads	0	32,083	0	0	32,083	0	6,000	0	0	6,000

0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 02	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	0	0	0	0
Total cost of Municipal Services	0	12,000	0	0	12,000	0	0	0	0	0
Total cost of Roads and Engineering	0	44,083	0	0	44,083	0	6,000	0	0	6,000

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	25,280	0	22,000
Locally Raised Revenues	23,280	0	20,000
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,280	0	22,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,280	0	22,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,280	0	22,000

(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										
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 07	0	0	0	0	0	0	1,500	0	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	3,280	0	0	3,280	0	0	0	0	0
Total Cost of Output 08	0	10,280	0	0	10,280	0	18,500	0	0	18,500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of Output 09	0	4,000	0	0	4,000	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000
098311 Infrastruture Planning										
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 11	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,280	0	0	25,280	0	22,000	0	0	22,000
Total cost of Natural Resources Management	0	25,280	0	0	25,280	0	22,000	0	0	22,000
Total cost of Natural Resources	0	25,280	0	0	25,280	0	22,000	0	0	22,000

Vote:780 Makindye Ssabagabo Municipal Council**FY 2021/22****Workplan : Community Based Services****(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	40,435	7,000	46,071
Locally Raised Revenues	30,300	0	42,640
Urban Unconditional Grant (Non-Wage)	10,135	7,000	3,431
Development Revenues	15,532	30,160	0
Urban Discretionary Development Equalization Grant	15,532	30,160	0
Total Revenue Shares	55,967	37,160	46,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,435	7,000	46,071
Development Expenditure			
Domestic Development	15,532	0	0
External Financing	0	0	0
Total Expenditure	55,967	7,000	46,071

(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	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	16,071	0	0	16,071
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	2,000	0	0	2,000	0	46,071	0	0	46,071
108107 Gender Mainstreaming										
227001 Travel inland	0	3,635	0	0	3,635	0	0	0	0	0
Total Cost of Output 07	0	3,635	0	0	3,635	0	0	0	0	0

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108108 Children and Youth Services

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

108110 Support to Disabled and the Elderly

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

108114 Representation on Women's Councils

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

108116 Social Rehabilitation Services

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
282101 Donations	0	0	15,532	0	15,532	0	0	0	0	0
Total Cost of Output 16	0	8,000	15,532	0	23,532	0	0	0	0	0

108117 Operation of the Community Based Services Department

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,435	15,532	0	49,967	0	46,071	0	0	46,071
Total cost of Community Mobilisation and Empowerment	0	34,435	15,532	0	49,967	0	46,071	0	0	46,071
Total cost of Community Based Services	0	34,435	15,532	0	49,967	0	46,071	0	0	46,071