

Vote:852 Mbarara City

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	0	0	9,142,343
o/w Higher Local Government	0	0	4,949,573
o/w Lower Local Government	0	0	4,192,770
Discretionary Government Transfers	0	0	31,233,261
o/w Higher Local Government	0	0	30,723,471
o/w Lower Local Government	0	0	509,790
Conditional Government Transfers	0	0	19,926,937
o/w Higher Local Government	0	0	19,926,937
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	1,310,210
o/w Higher Local Government	0	0	1,280,210
o/w Lower Local Government	0	0	30,000
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	0	0	61,612,751
o/w Higher Local Government	0	0	56,880,191
o/w Lower Local Government	0	0	4,732,560

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	614,538	83,558	0	0	698,096
o/w: Wage:	153,265	0	0	0	153,265
Non-Wage Recurrent:	413,126	83,558	0	0	496,684
Development:	48,147	0	0	0	48,147
Tourism Development	0	2,000	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	132,000	200,524	0	0	332,524
<i>o/w: Wage:</i>	132,000	0	0	0	132,000
<i>Non-Wage Recurrent:</i>	0	110,524	0	0	110,524
Development:	0	90,000	0	0	90,000
Private Sector Development	109,870	476,963	0	0	586,833
<i>o/w: Wage:</i>	91,921	0	0	0	91,921
<i>Non-Wage Recurrent:</i>	17,949	51,140	0	0	69,089
Development:	0	425,823	0	0	425,823
Integrated Transport Infrastructure and Services	27,415,460	2,391,092	1,260,210	0	31,066,762
<i>o/w: Wage:</i>	652,899	0	0	0	652,899
<i>Non-Wage Recurrent:</i>	52,004	407,608	1,230,210	0	1,689,822
Development:	26,710,557	1,983,484	30,000	0	28,724,041
Sustainable Urbanization and Housing	325,000	499,370	0	0	824,370
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	140,160	0	0	140,160
Development:	325,000	359,210	0	0	684,210
Human Capital Development	17,579,943	1,184,412	30,000	0	18,794,355
<i>o/w: Wage:</i>	13,724,663	0	0	0	13,724,663
<i>Non-Wage Recurrent:</i>	3,186,706	800,412	30,000	0	4,017,118
Development:	668,574	384,000	0	0	1,052,574
Community Mobilization and Mindset Change	318,355	313,174	20,000	0	651,530
<i>o/w: Wage:</i>	210,170	0	0	0	210,170
<i>Non-Wage Recurrent:</i>	53,185	308,174	20,000	0	381,360
Development:	55,000	5,000	0	0	60,000
Governance and Security	478,931	647,180	0	0	1,126,111
<i>o/w: Wage:</i>	251,192	0	0	0	251,192
<i>Non-Wage Recurrent:</i>	227,739	647,180	0	0	874,919
Development:	0	0	0	0	0
Public Sector Transformation	3,548,545	2,297,389	0	0	5,845,934
<i>o/w: Wage:</i>	958,337	0	0	0	958,337
<i>Non-Wage Recurrent:</i>	2,101,055	2,129,884	0	0	4,230,939

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Development:	489,152	167,505	0	0	656,658
Development Plan Implementation	637,556	1,046,681	0	0	1,684,238
<i>o/w: Wage:</i>	494,235	0	0	0	494,235
<i>Non-Wage Reccurent:</i>	143,322	832,681	0	0	976,003
Development:	0	214,000	0	0	214,000
Grand Total	51,160,198	9,142,343	1,310,210	0	61,612,751
<i>o/w: Wage:</i>	16,668,680	0	0	0	16,668,680
<i>Non-Wage Reccurent:</i>	6,195,087	5,513,321	1,280,210	0	12,988,618
Development:	28,296,430	3,629,022	30,000	0	31,955,452

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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	0	0	5,845,934
o/w Higher Local Government	0	0	4,651,498
o/w Lower Local Government	0	0	1,194,435
Finance	0	0	1,448,194
o/w Higher Local Government	0	0	1,016,088
o/w Lower Local Government	0	0	432,106
Statutory Bodies	0	0	1,126,111
o/w Higher Local Government	0	0	872,933
o/w Lower Local Government	0	0	253,177
Production and Marketing	0	0	698,096
o/w Higher Local Government	0	0	655,442
o/w Lower Local Government	0	0	42,654
Health	0	0	3,082,809
o/w Higher Local Government	0	0	2,635,867
o/w Lower Local Government	0	0	446,942
Education	0	0	15,711,546
o/w Higher Local Government	0	0	15,500,872
o/w Lower Local Government	0	0	210,674
Roads and Engineering	0	0	31,891,132
o/w Higher Local Government	0	0	30,127,720
o/w Lower Local Government	0	0	1,763,412
Natural Resources	0	0	332,524
o/w Higher Local Government	0	0	207,080
o/w Lower Local Government	0	0	125,444
Community Based Services	0	0	651,530
o/w Higher Local Government	0	0	387,814
o/w Lower Local Government	0	0	263,715
Planning	0	0	157,532
o/w Higher Local Government	0	0	157,532
o/w Lower Local Government	0	0	0
Internal Audit	0	0	78,512
o/w Higher Local Government	0	0	78,512

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	0	0	588,833
o/w Higher Local Government	0	0	588,833
o/w Lower Local Government	0	0	0
Grand Total	0	0	61,612,751
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>56,880,191</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>16,668,680</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>10,359,416</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>29,852,095</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>4,732,560</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>2,629,202</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>2,103,357</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	0	0	9,142,343
Advertisements/Bill Boards	0	0	140,371
Animal & Crop Husbandry related Levies	0	0	59,700
Business licenses	0	0	1,155,733
Inspection Fees	0	0	264,822
Land Fees	0	0	293,200
Local Hotel Tax	0	0	1,022,580
Local Services Tax	0	0	771,438
Market /Gate Charges	0	0	722,179
Other Fees and Charges	0	0	68,876
Park Fees	0	0	514,632
Property related Duties/Fees	0	0	3,517,287
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	16,200
Registration of Businesses	0	0	19,500
Unspent balances – Locally Raised Revenues	0	0	575,825
2a. Discretionary Government Transfers	0	0	31,058,839
Urban Discretionary Development Equalization Grant	0	0	27,645,709
Urban Unconditional Grant (Non-Wage)	0	0	444,831
Urban Unconditional Grant (Wage)	0	0	2,968,298
2b. Conditional Government Transfer	0	0	19,926,937
Sector Conditional Grant (Wage)	0	0	13,700,382
Sector Conditional Grant (Non-Wage)	0	0	3,594,656
Sector Development Grant	0	0	450,721
Transitional Development Grant	0	0	200,000
General Public Service Pension Arrears (Budgeting)	0	0	20,599
Salary arrears (Budgeting)	0	0	91,887
Pension for Local Governments	0	0	1,056,598
Gratuity for Local Governments	0	0	812,095
2c. Other Government Transfer	0	0	1,310,210
Support to PLE (UNEB)	0	0	30,000
Uganda Road Fund (URF)	0	0	1,230,210
Uganda Wildlife Authority (UWA)	0	0	30,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	10,000
Youth Livelihood Programme (YLP)	0	0	10,000
3. External Financing	0	0	0

N/A

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Total Revenues shares	0	0	61,438,329
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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	0	0	4,206,264
General Public Service Pension Arrears (Budgeting)	0	0	20,599
Gratuity for Local Governments	0	0	812,095
Locally Raised Revenues	0	0	1,225,600
Pension for Local Governments	0	0	1,056,598
Salary arrears (Budgeting)	0	0	91,887
Urban Unconditional Grant (Non-Wage)	0	0	41,149
Urban Unconditional Grant (Wage)	0	0	958,337
Development Revenues	0	0	445,234
Locally Raised Revenues	0	0	27,000
Urban Discretionary Development Equalization Grant	0	0	418,234
Total Revenues shares	0	0	4,651,498
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	958,337
Non Wage	0	0	3,247,927
Development Expenditure			
Domestic Development	0	0	445,234
External Financing	0	0	0
Total Expenditure	0	0	4,651,498

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	0	0	0	0	0	958,337	0	0	0	958,337
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	120,338	0	0	120,338
221001 Advertising and Public Relations	0	0	0	0	0	0	123,000	0	0	123,000
221004 Recruitment Expenses	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,987	0	0	3,987
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	27,321	0	0	27,321
221009 Welfare and Entertainment	0	0	0	0	0	0	71,900	0	0	71,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,200	0	0	19,200
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	6,780	0	0	6,780
222001 Telecommunications	0	0	0	0	0	0	6,200	0	0	6,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	58,600	0	0	58,600
223004 Guard and Security services	0	0	0	0	0	0	62,000	0	0	62,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	6,200	0	0	6,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	49,920	0	0	49,920
227001 Travel inland	0	0	0	0	0	0	169,561	0	0	169,561
227002 Travel abroad	0	0	0	0	0	0	30,000	0	0	30,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	100,000	0	0	100,000
Total Cost of output8101	0	0	0	0	0	958,337	886,807	0	0	1,845,144
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	35,655	0	0	35,655
212102 Pension for General Civil Service	0	0	0	0	0	0	1,056,598	0	0	1,056,598
213001 Medical expenses (To employees)	0	0	0	0	0	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	15,000	0	0	15,000
213004 Gratuity Expenses	0	0	0	0	0	0	812,095	0	0	812,095
221002 Workshops and Seminars	0	0	0	0	0	0	24,000	0	0	24,000
221003 Staff Training	0	0	0	0	0	0	41,744	0	0	41,744

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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	153,201	0	0	153,201
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	29,000	0	0	29,000
227002 Travel abroad	0	0	0	0	0	0	15,000	0	0	15,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	20,599	0	0	20,599
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	91,887	0	0	91,887
Total Cost of output8102	0	0	0	0	0	0	2,324,178	0	0	2,324,178
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	105,427	0	105,427
221003 Staff Training	0	0	0	0	0	0	0	15,061	0	15,061
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	24,098	0	24,098
221012 Small Office Equipment	0	0	0	0	0	0	0	12,049	0	12,049
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	96,390	0	96,390
227001 Travel inland	0	0	0	0	0	0	0	48,195	0	48,195
Total Cost of output8103	0	0	0	0	0	0	0	301,220	0	301,220
138109 Payroll and Human Resource Management Systems										
221020 IPPS Recurrent Costs	0	0	0	0	0	0	5,996	0	0	5,996
Total Cost of output8109	0	0	0	0	0	0	5,996	0	0	5,996
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,928	0	0	5,928
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,040	0	0	1,040
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,700	0	0	4,700
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,968	0	0	2,968
221012 Small Office Equipment	0	0	0	0	0	0	2,150	0	0	2,150
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
222002 Postage and Courier	0	0	0	0	0	0	5,200	0	0	5,200
227001 Travel inland	0	0	0	0	0	0	7,040	0	0	7,040
Total Cost of output8111	0	0	0	0	0	0	30,946	0	0	30,946
Total Cost of Higher LG Services	0	0	0	0	0	0	958,337	3,247,927	301,220	4,507,484

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	82,589	0	82,589
Total for LCIII: Missing Subcounty					County: Missing County					82,589
<i>LCII: Missing Parish</i>	<i>headquarter</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					82,589
312203 Furniture & Fixtures	0	0	0	0	0	0	0	61,425	0	61,425
Total for LCIII: Missing Subcounty					County: Missing County					61,425
<i>LCII: Missing Parish</i>	<i>headquarter</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Locally Raised Revenues</i>					27,000
<i>LCII: Missing Parish</i>	<i>Headquarter</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					34,425
Total Cost of output8172	0	0	0	0	0	0	0	144,014	0	144,014
Total Cost of Capital Purchases	0	0	0	0	0	0	0	144,014	0	144,014
Total cost of District and Urban Administration	0	0	0	0	0	958,337	3,247,927	445,234	0	4,651,498
Total cost of Administration	0	0	0	0	0	958,337	3,247,927	445,234	0	4,651,498

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	802,088
Locally Raised Revenues	0	0	393,100
Urban Unconditional Grant (Non-Wage)	0	0	55,626
Urban Unconditional Grant (Wage)	0	0	353,362
Development Revenues	0	0	214,000
Locally Raised Revenues	0	0	214,000
Total Revenues shares	0	0	1,016,088
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	353,362
Non Wage	0	0	448,726
Development Expenditure			
Domestic Development	0	0	214,000
External Financing	0	0	0
Total Expenditure	0	0	1,016,088

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	0	0	0	0	0	353,362	0	0	0	353,362
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,000	0	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,160	0	0	1,160
221009 Welfare and Entertainment	0	0	0	0	0	0	6,820	0	0	6,820
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	90,900	0	0	90,900
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	6,300	0	0	6,300
222001 Telecommunications	0	0	0	0	0	0	2,160	0	0	2,160

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227001 Travel inland	0	0	0	0	0	0	17,727	0	0	17,727
227002 Travel abroad	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,633	0	0	5,633
Total Cost of output8101	0	0	0	0	0	353,362	167,700	0	0	521,062

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,000	0	0	24,000
221001 Advertising and Public Relations	0	0	0	0	0	0	30,400	0	0	30,400
221002 Workshops and Seminars	0	0	0	0	0	0	19,760	0	0	19,760
221006 Commissions and related charges	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,400	0	0	10,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	30,000	0	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,800	0	0	20,800
Total Cost of output8102	0	0	0	0	0	0	191,860	0	0	191,860

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,500	0	0	8,500
221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,560	0	0	1,560
227001 Travel inland	0	0	0	0	0	0	17,106	0	0	17,106
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8105	0	0	0	0	0	0	59,166	0	0	59,166

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	0	0	0	0	0	353,362	448,726	0	0	802,088

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

312201 Transport Equipment	0	0	0	0	0	0	0	207,000	0	207,000
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Total for LCIII: Mbarara North Division		County: Mbarara North Division		207,000	
<i>LCII: Kamukuzi ward</i>	<i>Motor Cycle for revenue Collection</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Locally Raised Revenues</i>	<i>7,000</i>	
<i>LCII: Kamukuzi ward</i>	<i>Pick up for revenue collection</i>	<i>Transport Equipment - Pick Ups-1922</i>	<i>Source: Locally Raised Revenues</i>	<i>200,000</i>	
312203 Furniture & Fixtures	0	0	0	0	7,000
Total for LCIII: Mbarara North Division		County: Mbarara North Division		7,000	
<i>LCII: Kamukuzi ward</i>	<i>Furniture fro Revenue Officers</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Locally Raised Revenues</i>	<i>7,000</i>	
Total Cost of output8175	0	0	0	0	214,000
Total Cost of Capital Purchases	0	0	0	0	214,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	1,016,088
Total cost of Finance	0	0	0	0	1,016,088

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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	0	0	872,933
Locally Raised Revenues	0	0	402,328
Urban Unconditional Grant (Non-Wage)	0	0	219,413
Urban Unconditional Grant (Wage)	0	0	251,192
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	872,933
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	251,192
Non Wage	0	0	621,741
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	872,933

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
01 Higher LG Services										

138201 LG Council Administration Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,275	0	0	5,275
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	13,570	0	0	13,570

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227002 Travel abroad	0	0	0	0	0	0	8,000	0	0	8,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
282101 Donations	0	0	0	0	0	0	18,378	0	0	18,378
Total Cost of output8201	0	0	0	0	0	0	91,423	0	0	91,423

138202 LG Procurement Management Services

211101 General Staff Salaries	0	0	0	0	0	19,403	0	0	0	19,403
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,030	0	0	20,030
221001 Advertising and Public Relations	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,400	0	0	5,400
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,685	0	0	2,685
Total Cost of output8202	0	0	0	0	0	19,403	48,115	0	0	67,518

138206 LG Political and executive oversight

211101 General Staff Salaries	0	0	0	0	0	231,789	0	0	0	231,789
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	242,101	0	0	242,101
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	67,490	0	0	67,490
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of output8206	0	0	0	0	0	231,789	319,491	0	0	551,280

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	41,700	0	0	41,700
213001 Medical expenses (To employees)	0	0	0	0	0	0	7,200	0	0	7,200
222001 Telecommunications	0	0	0	0	0	0	9,360	0	0	9,360
223005 Electricity	0	0	0	0	0	0	7,200	0	0	7,200
223006 Water	0	0	0	0	0	0	3,120	0	0	3,120
227001 Travel inland	0	0	0	0	0	0	54,132	0	0	54,132
227002 Travel abroad	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8207	0	0	0	0	0	0	162,712	0	0	162,712
Total Cost of Higher LG Services	0	0	0	0	0	251,192	621,741	0	0	872,933
Total cost of Local Statutory Bodies	0	0	0	0	0	251,192	621,741	0	0	872,933
Total cost of Statutory Bodies	0	0	0	0	0	251,192	621,741	0	0	872,933

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*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	0	0	607,295
Locally Raised Revenues	0	0	40,904
Sector Conditional Grant (Non-Wage)	0	0	413,126
Sector Conditional Grant (Wage)	0	0	153,265
Development Revenues	0	0	48,147
Sector Development Grant	0	0	48,147
Total Revenues shares	0	0	655,442
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	153,265
Non Wage	0	0	454,030
Development Expenditure			
Domestic Development	0	0	48,147
External Financing	0	0	0
Total Expenditure	0	0	655,442

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

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

018101 Extension Worker Services

211101 General Staff Salaries	0	0	0	0	0	153,265	0	0	0	153,265
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,200	0	0	10,200
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	16,516	0	0	16,516
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,920	0	0	1,920

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223001 Property Expenses	0	0	0	0	0	0	15,000	0	0	15,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	8,820	0	0	8,820
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,704	0	0	6,704
Total Cost of output8101	0	0	0	0	0	153,265	93,160	0	0	246,425

018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	3,973	0	0	3,973
223005 Electricity	0	0	0	0	0	0	5,520	0	0	5,520
223006 Water	0	0	0	0	0	0	5,520	0	0	5,520
227001 Travel inland	0	0	0	0	0	0	63,090	0	0	63,090
Total Cost of output8104	0	0	0	0	0	0	86,103	0	0	86,103
Total Cost of Higher LG Services	0	0	0	0	0	153,265	179,264	0	0	332,528

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)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	274,767	0	0	274,767
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Total for LCIII: Mbarara South Division **County: Mbarara South Division** **119,464**

<i>LCII: Bugashe</i>	<i>P8092-Bugashe</i>	<i>C234-Mbarara South Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Kakoba ward</i>	<i>P8088-Kakoba ward</i>	<i>C234-Mbarara South Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Katete ward</i>	<i>P8098-Katete ward</i>	<i>C234-Mbarara South Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Katojo</i>	<i>P8093-Katojo</i>	<i>C234-Mbarara South Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Kichwamba</i>	<i>P8094-Kichwamba</i>	<i>C234-Mbarara South Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Nyamityobora ward</i>	<i>P8089-Nyamityobora ward</i>	<i>C234-Mbarara South Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Nyarubungo II</i>	<i>P8095-Nyarubungo II</i>	<i>C234-Mbarara South Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Rukindo</i>	<i>P8096-Rukindo</i>	<i>C234-Mbarara South Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Ruti ward</i>	<i>P8099-Ruti ward</i>	<i>C234-Mbarara South Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Rwakishakizi</i>	<i>P8097-Rwakishakizi</i>	<i>C234-Mbarara South Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>

Total for LCIII: Mbarara North Division **County: Mbarara North Division** **155,303**

<i>LCII: Biharwe East</i>	<i>P8078-Biharwe East</i>	<i>C296-Mbarara North Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
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LCII: Biharwe West	P80781-Biharwe West	C296-Mbarara North Division	Source: Sector Conditional Grant (Non-Wage)	11,946							
LCII: Bunutsya	P8083-Bunutsya	237686-Mbarara North Division	Source: Sector Conditional Grant (Non-Wage)	11,946							
LCII: Kakiika	P8084-Kakiika	C296-Mbarara North Division	Source: Sector Conditional Grant (Non-Wage)	11,946							
LCII: Kakoma	P8085-Kakoma	C296-Mbarara North Division	Source: Sector Conditional Grant (Non-Wage)	11,946							
LCII: Kamukuzi ward	P8090-Kamukuzi ward	C296-Mbarara North Division	Source: Sector Conditional Grant (Non-Wage)	11,946							
LCII: Kishasha	P8079-Kishasha	C296-Mbarara North Division	Source: Sector Conditional Grant (Non-Wage)	11,946							
LCII: Nyabuhama	P8080-Nyabuhama	C296-Mbarara North Division	Source: Sector Conditional Grant (Non-Wage)	11,946							
LCII: Nyakinengo	P8081-Nyakinengo	C296-Mbarara North Division	Source: Sector Conditional Grant (Non-Wage)	11,946							
LCII: Nyarubanga	P8086-Nyarubanga	C296-Mbarara North Division	Source: Sector Conditional Grant (Non-Wage)	11,946							
LCII: Ruharo ward	P8091-Ruharo ward	C296-Mbarara North Division	Source: Sector Conditional Grant (Non-Wage)	11,946							
LCII: Rwemigina	P8087-Rwemigina	C296-Mbarara North Division	Source: Sector Conditional Grant (Non-Wage)	11,946							
LCII: Rwenjeru	P8082-Rwenjeru	C296-Mbarara North Division	Source: Sector Conditional Grant (Non-Wage)	11,946							
263370 Sector Development Grant	0	0	0	0	0	0	39,079	0	39,079		
Total for LCIII: Mbarara North Division		County: Mbarara North Division							39,079		
LCII: Kamukuzi ward	City Headquarters	Machinery and equipment	Source: Sector Development Grant					39,079			
Total Cost of output8151	0	0	0	0	0	0	274,767	39,079	0	313,846	
Total Cost of Lower Local Services	0	0	0	0	0	0	274,767	39,079	0	313,846	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	9,068	0	9,068
Total for LCIII: Missing Subcounty		County: Missing County							9,068		
LCII: Missing Parish	Production Department	Machinery and Equipment - Disc Hallows-1034	Source: Sector Development Grant					9,068			
Total Cost of output8175	0	0	0	0	0	0	0	0	9,068	0	9,068
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	9,068	0	9,068
Total cost of Agricultural Extension Services	0	0	0	0	0	0	153,265	454,030	48,147	0	655,442
Total cost of Production and Marketing	0	0	0	0	0	0	153,265	454,030	48,147	0	655,442

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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	0	0	2,296,819
Locally Raised Revenues	0	0	226,876
Sector Conditional Grant (Non-Wage)	0	0	710,431
Sector Conditional Grant (Wage)	0	0	1,326,768
Urban Unconditional Grant (Non-Wage)	0	0	32,744
Development Revenues	0	0	339,047
Locally Raised Revenues	0	0	120,000
Sector Development Grant	0	0	219,047
Total Revenues shares	0	0	2,635,867
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	1,326,768
Non Wage	0	0	970,051
Development Expenditure			
Domestic Development	0	0	339,047
External Financing	0	0	0
Total Expenditure	0	0	2,635,867

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										
211101 General Staff Salaries	0	0	0	0	0	1,326,768	0	0	0	1,326,768
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	86,053	0	0	86,053
213001 Medical expenses (To employees)	0	0	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	0	13,000	0	0	13,000
221002 Workshops and Seminars	0	0	0	0	0	0	19,071	0	0	19,071
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,868	0	0	12,868
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	0	0	0	0	0	42,290	0	0	42,290
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	45,600	0	0	45,600
228001 Maintenance - Civil	0	0	0	0	0	0	15,230	0	0	15,230
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8101	0	0	0	0	0	1,326,768	306,512	0	0	1,633,280
Total Cost of Higher LG Services	0	0	0	0	0	1,326,768	306,512	0	0	1,633,280

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	0	0	0	0	0	101,070	0	0	101,070
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Total for LCIII: Missing Subcounty **County: Missing County** **101,070**

LCII: Missing Parish *Mbarara muslim health centre* *Source: Sector Conditional Grant (Non-Wage)* *6,045*

LCII: Missing Parish *Nyamitanga Health Unit* *Source: Sector Conditional Grant (Non-Wage)* *1,793*

LCII: Missing Parish *Ruharo Mission Hospital* *Source: Sector Conditional Grant (Non-Wage)* *89,646*

LCII: Missing Parish *St Johns Community Health centr* *Source: Sector Conditional Grant (Non-Wage)* *3,586*

Total Cost of output8153	0	0	0	0	0	0	101,070	0	0	101,070
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	189,443	0	0	189,443
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Total for LCIII: Missing Subcounty **County: Missing County** **189,443**

LCII: Missing Parish *Biharwe Health centre II* *Source: Sector Conditional Grant (Non-Wage)* *14,033*

LCII: Missing Parish *Kakoba Division Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* *14,033*

LCII: Missing Parish *Kamukuzi Division Health Centr* *Source: Sector Conditional Grant (Non-Wage)* *7,016*

LCII: Missing Parish *Kamukuzi DMO Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* *7,016*

LCII: Missing Parish *Kicwamba Health centre II* *Source: Sector Conditional Grant (Non-Wage)* *7,016*

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LCII: Missing Parish	KYARWABUGA NDA HC II	Source: Sector Conditional Grant (Non-Wage)	14,033
LCII: Missing Parish	Mbarara MC Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	70,164
LCII: Missing Parish	Nyakayojo Health centre 111	Source: Sector Conditional Grant (Non-Wage)	14,033
LCII: Missing Parish	Nyamitanga Division Health Cen	Source: Sector Conditional Grant (Non-Wage)	14,033
LCII: Missing Parish	Nyamityobora Health Centre II	Source: Sector Conditional Grant (Non-Wage)	7,016
LCII: Missing Parish	Ruti Health Centre II	Source: Sector Conditional Grant (Non-Wage)	7,016
LCII: Missing Parish	Rwakishakizi Health centre 11	Source: Sector Conditional Grant (Non-Wage)	7,016
LCII: Missing Parish	Rwemigina Health centre 11	Source: Sector Conditional Grant (Non-Wage)	7,016

Total Cost of output8154	0	0	0	0	0	0	189,443	0	0	189,443
Total Cost of Lower Local Services	0	0	0	0	0	0	290,513	0	0	290,513

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

312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Mbarara South Division	County: Mbarara South Division									7,500
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LCII: Kakoba ward	Kakoba mbarara south division headquarters	Transport Equipment - Motorcycles- 1920	Source: Locally Raised Revenues	7,500
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Total for LCIII: Mbarara North Division	County: Mbarara North Division									7,500
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LCII: Kakiika	Mbarara north division headquarters	Transport Equipment - Motorcycles- 1920	Source: Locally Raised Revenues	7,500
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Total Cost of output8172	0	0	0	0	0	0	0	15,000	0	15,000
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088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	105,000	0	105,000
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Total for LCIII: Mbarara North Division	County: Mbarara North Division									105,000
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LCII: Rwemigina	Kenkombe waste management site	Construction Services - Waste Disposal Facility-416	Source: Locally Raised Revenues	105,000
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Total Cost of output8175	0	0	0	0	0	0	0	105,000	0	105,000
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	219,047	0	219,047
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Total for LCIII: Mbarara South Division		County: Mbarara South Division							219,047	
<i>LCII: Katete ward</i>	<i>Karugangama</i>	<i>Building Construction - Hospitals-230</i>		<i>Source: Sector Development Grant</i>					<i>219,047</i>	
Total Cost of output8183	0	0	0	0	0	0	0	219,047	0	219,047
Total Cost of Capital Purchases	0	0	0	0	0	0	0	339,047	0	339,047
Total cost of Primary Healthcare	0	0	0	0	0	1,326,768	597,025	339,047	0	2,262,840

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	373,027	0	0	373,027
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Total for LCIII: Missing Subcounty	County: Missing County							373,027		
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<i>LCII: Missing Parish</i>	<i>Holy Innocents PHC Funds</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>373,027</i>		
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Total Cost of output8252	0	0	0	0	0	0	373,027	0	0	373,027
Total Cost of Lower Local Services	0	0	0	0	0	0	373,027	0	0	373,027
Total cost of District Hospital Services	0	0	0	0	0	0	373,027	0	0	373,027
Total cost of Health	0	0	0	0	0	1,326,768	970,051	339,047	0	2,635,867

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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	0	0	15,017,344
Locally Raised Revenues	0	0	145,919
Other Transfers from Central Government	0	0	30,000
Sector Conditional Grant (Non-Wage)	0	0	2,425,554
Sector Conditional Grant (Wage)	0	0	12,220,350
Urban Unconditional Grant (Non-Wage)	0	0	17,977
Urban Unconditional Grant (Wage)	0	0	177,545
Development Revenues	0	0	483,527
Locally Raised Revenues	0	0	100,000
Sector Development Grant	0	0	183,527
Transitional Development Grant	0	0	200,000
Total Revenues shares	0	0	15,500,872
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	12,397,895
Non Wage	0	0	2,619,450
Development Expenditure			
Domestic Development	0	0	483,527
External Financing	0	0	0
Total Expenditure	0	0	15,500,872

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	0	0	0	0	0	5,221,470	0	0	0	5,221,470
Total Cost of output8102	0	0	0	0	0	5,221,470	0	0	0	5,221,470
Total Cost of Higher LG Services	0	0	0	0	0	5,221,470	0	0	0	5,221,470

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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	0	0	0	0	0	615,723	0	0	615,723
Total for LCIII: Mbarara North Division	County: Mbarara North Division									7,759
LCII: Biharwe East	MUKORA PS Source: Sector Conditional Grant (Non-Wage)									7,759
Total for LCIII: Missing Subcounty	County: Missing County									607,964
LCII: Missing Parish	Biharwe Mixed Source: Sector Conditional Grant (Non-Wage)									11,822
LCII: Missing Parish	Biharwe Moslem Source: Sector Conditional Grant (Non-Wage)									5,719
LCII: Missing Parish	Bishop Stuart Demo P S Source: Sector Conditional Grant (Non-Wage)									5,792
LCII: Missing Parish	Bishop Stuart Demo P/S Source: Sector Conditional Grant (Non-Wage)									8,119
LCII: Missing Parish	Boma P/S Source: Sector Conditional Grant (Non-Wage)									4,818
LCII: Missing Parish	Bugashe I Source: Sector Conditional Grant (Non-Wage)									7,317
LCII: Missing Parish	Bugashe II Source: Sector Conditional Grant (Non-Wage)									5,838
LCII: Missing Parish	Kafunjo P/School Source: Sector Conditional Grant (Non-Wage)									3,713
LCII: Missing Parish	Kagaaga I Source: Sector Conditional Grant (Non-Wage)									7,198
LCII: Missing Parish	Kakoba Moslem P/S Source: Sector Conditional Grant (Non-Wage)									11,584
LCII: Missing Parish	Kakukuru Source: Sector Conditional Grant (Non-Wage)									5,311
LCII: Missing Parish	Kamatarisi Source: Sector Conditional Grant (Non-Wage)									4,478
LCII: Missing Parish	KAMBABA PS Source: Sector Conditional Grant (Non-Wage)									8,473
LCII: Missing Parish	Karama P/S Source: Sector Conditional Grant (Non-Wage)									6,722
LCII: Missing Parish	Katebe P/S Source: Sector Conditional Grant (Non-Wage)									8,354
LCII: Missing Parish	Katete P/S Source: Sector Conditional Grant (Non-Wage)									6,654
LCII: Missing Parish	Katojo-Biharwe Source: Sector Conditional Grant (Non-Wage)									19,897
LCII: Missing Parish	Katukuru Source: Sector Conditional Grant (Non-Wage)									9,170
LCII: Missing Parish	Keijengye Source: Sector Conditional Grant (Non-Wage)									6,994
LCII: Missing Parish	Kibaya Source: Sector Conditional Grant (Non-Wage)									5,702
LCII: Missing Parish	Kibingo I Source: Sector Conditional Grant (Non-Wage)									5,294
LCII: Missing Parish	Kichwamba I Source: Sector Conditional Grant (Non-Wage)									8,609
LCII: Missing Parish	Kinyaza Source: Sector Conditional Grant (Non-Wage)									7,555
LCII: Missing Parish	Kishasha Source: Sector Conditional Grant (Non-Wage)									6,297
LCII: Missing Parish	Kyamugorani Source: Sector Conditional Grant (Non-Wage)									10,207
LCII: Missing Parish	Madrasat Hamuza P/S Source: Sector Conditional Grant (Non-Wage)									6,059
LCII: Missing Parish	Madrasat Umar Kasenyi P/S Source: Sector Conditional Grant (Non-Wage)									9,884
LCII: Missing Parish	Mbarara Army P/S Source: Sector Conditional Grant (Non-Wage)									15,188

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LCII: Missing Parish	Mbarara Junior P/S	Source: Sector Conditional Grant (Non-Wage)	28,261
LCII: Missing Parish	Mbarara Mixed P S	Source: Sector Conditional Grant (Non-Wage)	4,802
LCII: Missing Parish	Mbarara Mixed P/S	Source: Sector Conditional Grant (Non-Wage)	8,400
LCII: Missing Parish	Mbarara Municipal School P/S	Source: Sector Conditional Grant (Non-Wage)	60,799
LCII: Missing Parish	Mbarara Parents P/S	Source: Sector Conditional Grant (Non-Wage)	23,892
LCII: Missing Parish	Mbarara United Pentecostal P/S	Source: Sector Conditional Grant (Non-Wage)	6,137
LCII: Missing Parish	Ngaara	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Missing Parish	Nkokonjeru P/S	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Missing Parish	Nshungyezi	Source: Sector Conditional Grant (Non-Wage)	4,444
LCII: Missing Parish	Nyabugando	Source: Sector Conditional Grant (Non-Wage)	3,815
LCII: Missing Parish	Nyabuhama P/S	Source: Sector Conditional Grant (Non-Wage)	7,402
LCII: Missing Parish	Nyakahanga	Source: Sector Conditional Grant (Non-Wage)	3,492
LCII: Missing Parish	Nyakayojo I P/S	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Missing Parish	Nyamitanga Moslem P/S	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Missing Parish	Nyamityobora P/S	Source: Sector Conditional Grant (Non-Wage)	12,876
LCII: Missing Parish	Nyamiyaga P/S	Source: Sector Conditional Grant (Non-Wage)	4,036
LCII: Missing Parish	RUCENCE PS	Source: Sector Conditional Grant (Non-Wage)	2,744
LCII: Missing Parish	Ruharo Moslem	Source: Sector Conditional Grant (Non-Wage)	5,549
LCII: Missing Parish	Rukindo	Source: Sector Conditional Grant (Non-Wage)	4,053
LCII: Missing Parish	Ruti Moslem P/S	Source: Sector Conditional Grant (Non-Wage)	5,073
LCII: Missing Parish	Rutooma	Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: Missing Parish	Rwakaterere	Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Missing Parish	Rwakishakizi	Source: Sector Conditional Grant (Non-Wage)	4,903
LCII: Missing Parish	Rwarire	Source: Sector Conditional Grant (Non-Wage)	3,611
LCII: Missing Parish	Rwebihuro	Source: Sector Conditional Grant (Non-Wage)	9,272
LCII: Missing Parish	Rwebishuri	Source: Sector Conditional Grant (Non-Wage)	10,802
LCII: Missing Parish	Rwenjeru	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Missing Parish	Rwobuyenje	Source: Sector Conditional Grant (Non-Wage)	5,192
LCII: Missing Parish	St Aloysius P/S	Source: Sector Conditional Grant (Non-Wage)	18,673
LCII: Missing Parish	St Boniface Bwenkoma	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Missing Parish	St Hellens P S	Source: Sector Conditional Grant (Non-Wage)	3,963
LCII: Missing Parish	St Hellens P/S	Source: Sector Conditional Grant (Non-Wage)	9,513

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LCII: Missing Parish	St Marys Katete P/S	Source: Sector Conditional Grant (Non-Wage)	15,137
LCII: Missing Parish	St. Lawrence Kyahi	Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: Missing Parish	St. Lawrence P/S	Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Missing Parish	Tukoe Invalid s	Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: Missing Parish	Tukoe Invalids	Source: Sector Conditional Grant (Non-Wage)	5,559
LCII: Missing Parish	Uganda Martyrs P/S	Source: Sector Conditional Grant (Non-Wage)	39,209

Total Cost of output8151	0	0	0	0	0	0	615,723	0	0	615,723
Total Cost of Lower Local Services	0	0	0	0	0	0	615,723	0	0	615,723

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,527	0	8,527
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Total for LCIII: Mbarara North Division	County: Mbarara North Division									8,527
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LCII: Kamukuzi ward	City head quarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	8,527
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Total Cost of output8175	0	0	0	0	0	0	0	8,527	0	8,527
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	275,000	0	275,000
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Total for LCIII: Mbarara South Division	County: Mbarara South Division									152,000
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LCII: Nyarubungo II	Kagaaga PS	Building Construction - Schools-256	Source: Sector Development Grant	76,000
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LCII: Nyarubungo II	Katukuru PS	Building Construction - Schools-256	Source: Locally Raised Revenues	53,000
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Total for LCIII: Mbarara North Division	County: Mbarara North Division									123,000
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LCII: Biharwe East	Biharwe MoslemPS	Building Construction - Schools-256	Source: Sector Development Grant	76,000
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LCII: Nyarubanga	Mukora PS	Building Construction - Schools-256	Source: Locally Raised Revenues	47,000
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312104 Other Structures	0	0	0	0	0	0	0	200,000	0	200,000
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Total for LCIII: Mbarara South Division	County: Mbarara South Division									200,000
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LCII: Rwakishakizi	Karama PS	Construction Services - Other Construction Works-405	Source: Transitional Development Grant	200,000
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Total Cost of output8180	0	0	0	0	0	0	0	475,000	0	475,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	483,527	0	483,527
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	5,221,470	615,723	483,527	0	6,320,720

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	0	0	0	0	0	5,488,496	0	0	0	5,488,496
Total Cost of output8201	0	0	0	0	0	5,488,496	0	0	0	5,488,496
Total Cost of Higher LG Services	0	0	0	0	0	5,488,496	0	0	0	5,488,496
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	726,578	0	0	726,578
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Total for LCIII: Missing Subcounty **County: Missing County** **726,578**

LCII: Missing Parish	MBARARA ARMY BOARDING SS	Source: Sector Conditional Grant (Non-Wage)	239,840
LCII: Missing Parish	MBARARA SS	Source: Sector Conditional Grant (Non-Wage)	181,510
LCII: Missing Parish	NYAKAYOJO SS	Source: Sector Conditional Grant (Non-Wage)	85,845
LCII: Missing Parish	NYAMITANGA SS	Source: Sector Conditional Grant (Non-Wage)	63,370
LCII: Missing Parish	ST PAUL BIHARWE HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	103,570
LCII: Missing Parish	ST PETER KATUKURU SS	Source: Sector Conditional Grant (Non-Wage)	52,443

Total Cost of output8251	0	0	0	0	0	0	726,578	0	0	726,578
Total Cost of Lower Local Services	0	0	0	0	0	0	726,578	0	0	726,578
Total cost of Secondary Education	0	0	0	0	0	5,488,496	726,578	0	0	6,215,074

0783 Skills Development

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
078301 Tertiary Education Services										
211101 General Staff Salaries	0	0	0	0	0	1,510,384	0	0	0	1,510,384
Total Cost of output8301	0	0	0	0	0	1,510,384	0	0	0	1,510,384
Total Cost of Higher LG Services	0	0	0	0	0	1,510,384	0	0	0	1,510,384

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	965,304	0	0	965,304
Total for LCIII: Missing Subcounty										965,304
LCII: Missing Parish										621,474
LCII: Missing Parish										64,920
LCII: Missing Parish										122,593
LCII: Missing Parish										156,317
Total Cost of output8351	0	0	0	0	0	0	965,304	0	0	965,304
Total Cost of Lower Local Services	0	0	0	0	0	0	965,304	0	0	965,304
Total cost of Skills Development	0	0	0	0	0	1,510,384	965,304	0	0	2,475,687

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,328	0	0	24,328
Total Cost of output8401	0	0	0	0	0	0	40,328	0	0	40,328
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8403	0	0	0	0	0	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	10,369	0	0	10,369
228001 Maintenance - Civil	0	0	0	0	0	0	50,000	0	0	50,000

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Total Cost of output8404	0	0	0	0	0	0	60,369	0	0	60,369
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	177,545	0	0	0	177,545
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	41,875	0	0	41,875
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	14,118	0	0	14,118
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221009 Welfare and Entertainment	0	0	0	0	0	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	46,000	0	0	46,000
227002 Travel abroad	0	0	0	0	0	0	8,000	0	0	8,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	22,125	0	0	22,125
Total Cost of output8405	0	0	0	0	0	177,545	181,148	0	0	358,693
Total Cost of Higher LG Services	0	0	0	0	0	177,545	311,845	0	0	489,390
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	177,545	311,845	0	0	489,390
Total cost of Education	0	0	0	0	0	12,397,895	2,619,450	483,527	0	15,500,872

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	2,276,403
Locally Raised Revenues	0	0	376,290
Other Transfers from Central Government	0	0	1,230,210
Urban Unconditional Grant (Non-Wage)	0	0	17,004
Urban Unconditional Grant (Wage)	0	0	652,899
Development Revenues	0	0	27,851,317
Locally Raised Revenues	0	0	959,210
Urban Discretionary Development Equalization Grant	0	0	26,892,107
Total Revenues shares	0	0	30,127,720
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	652,899
Non Wage	0	0	1,623,504
Development Expenditure			
Domestic Development	0	0	27,851,317
External Financing	0	0	0
Total Expenditure	0	0	30,127,720

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	652,899	0	0	0	652,899
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,200	0	0	15,200
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000

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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	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	4,200	0	0	4,200
223005 Electricity	0	0	0	0	0	0	45,130	0	0	45,130
223006 Water	0	0	0	0	0	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	36,204	0	0	36,204
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
228001 Maintenance - Civil	0	0	0	0	0	0	5,600	0	0	5,600
Total Cost of output8108	0	0	0	0	0	0	652,899	153,134	0	806,033
Total Cost of Higher LG Services	0	0	0	0	0	0	652,899	153,134	0	806,033

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,130,210	0	0	1,130,210
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Total for LCIII: Mbarara North Division	County: Mbarara North Division				1,130,210
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<i>LCII: Kamukuzi ward</i>	<i>Mbarara City wide</i>	<i>Selected roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,130,210</i>
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Total Cost of output8158	0	0	0	0	0	0	1,130,210	0	0	1,130,210
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Total Cost of Lower Local Services	0	0	0	0	0	0	1,130,210	0	0	1,130,210
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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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048174 Bridges for District and Urban Roads

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500,000	0	1,500,000
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Total for LCIII: Mbarara North Division	County: Mbarara North Division				1,500,000
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<i>LCII: Kamukuzi ward</i>	<i>USMID Projects consultancy</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>1,500,000</i>
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312103 Roads and Bridges	0	0	0	0	0	0	0	22,667,107	0	22,667,107
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Total for LCIII: Mbarara North Division	County: Mbarara North Division				22,667,107
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<i>LCII: Kamukuzi ward</i>	<i>VBwana, Galt, Stanley, Kya mugorani, Ruhara, Mosque</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>22,667,107</i>
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312104 Other Structures	0	0	0	0	0	0	0	2,400,000	0	2,400,000
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Total for LCIII: Mbarara North Division					County: Mbarara North Division					2,400,000
<i>LCII: Kamukuzi ward</i>	<i>Paving and Landscaping</i>	<i>Construction</i>	<i>Source: Urban Discretionary Development</i>							<i>2,400,000</i>
	<i>Rwebikona open space</i>	<i>Services - Other</i>	<i>Equalization Grant</i>							
		<i>Construction</i>								
		<i>Works-405</i>								
Total Cost of output8174	0	0	0	0	0	0	0	26,567,107	0	26,567,107

048175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	600,000	0	600,000
Total for LCIII: Mbarara North Division					County: Mbarara North Division					600,000
<i>LCII: Kamukuzi ward</i>	<i>Procurement of Motor</i>	<i>Machinery and</i>	<i>Source: Locally Raised Revenues</i>							<i>600,000</i>
	<i>grader</i>	<i>Equipment -</i>								
		<i>Earth Moving</i>								
		<i>Equipment-1041</i>								
Total Cost of output8175	0	0	0	0	0	0	0	600,000	0	600,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	27,167,107	0	27,167,107
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	652,899	1,283,344	27,167,107	0	29,103,350

0482 District Engineering 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											
048201 Buildings Maintenance											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation		0	0	0	0	0	0	14,400	0	0	14,400
227002 Travel abroad		0	0	0	0	0	0	8,000	0	0	8,000
228001 Maintenance - Civil		0	0	0	0	0	0	32,600	0	0	32,600
Total Cost of output8201		0	0	0	0	0	0	60,000	0	0	60,000
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	0	0	0	0	0	140,000	0	0	140,000
Total Cost of output8202		0	0	0	0	0	0	140,000	0	0	140,000
048204 Electrical Installations/Repairs											
228001 Maintenance - Civil		0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8204		0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services		0	0	0	0	0	0	230,000	0	0	230,000
03 Capital Purchases											
048275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	0	0	0	0	0	15,000	0	15,000

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Total for LCIII: Mbarara North Division		County: Mbarara North Division								15,000
<i>LCII: Kamukuzi ward</i>	<i>Water Tank at City Headquarters</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Locally Raised Revenues</i>							<i>15,000</i>
Total Cost of output8275	0	0	0	0	0	0	0	15,000	0	15,000
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Mbarara North Division		County: Mbarara North Division								200,000
<i>LCII: Kamukuzi ward</i>	<i>Materials Laboratory Constructed</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Locally Raised Revenues</i>							<i>200,000</i>
Total Cost of output8281	0	0	0	0	0	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	215,000	0	215,000
Total cost of District Engineering Services	0	0	0	0	0	0	230,000	215,000	0	445,000

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	60,000	0	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	2,160	0	0	2,160
227001 Travel inland	0	0	0	0	0	0	16,800	0	0	16,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of output8302	0	0	0	0	0	0	110,160	0	0	110,160
Total Cost of Higher LG Services	0	0	0	0	0	0	110,160	0	0	110,160
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048372 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	17,960	0	17,960
Total for LCIII: Mbarara South Division		County: Mbarara South Division								17,960
<i>LCII: Kakoba ward</i>	<i>Trimming trees and slashing of grass</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>	<i>Source: Locally Raised Revenues</i>							<i>17,960</i>
Total Cost of output8372	0	0	0	0	0	0	0	17,960	0	17,960

048375 Non Standard Service Delivery Capital

311101 Land	0	0	0	0	0	0	0	79,850	0	79,850
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Total for LCIII: Mbarara North Division				County: Mbarara North Division				79,850	
LCII: Kamukuzi ward	Acquisition of land titles for council land	Real estate services - Land Titles-1518	Source: Locally Raised Revenues					15,000	
LCII: Kamukuzi ward	Right of way for planned roads	Real estate services - Acquisition of Land-1513	Source: Locally Raised Revenues					64,850	
312203 Furniture & Fixtures	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Mbarara North Division				County: Mbarara North Division				5,000	
LCII: Kamukuzi ward	Chairs and Desks for staff	Furniture and Fixtures - Assorted Equipment-628	Source: Locally Raised Revenues					5,000	
Total Cost of output8375	0	0	0	0	0	0	84,850	0	84,850
048380 Street Lighting Facilities Constructed and Rehabilitated									
312104 Other Structures	0	0	0	0	0	0	325,000	0	325,000
Total for LCIII: Mbarara North Division				County: Mbarara North Division				325,000	
LCII: Kamukuzi ward	Installation of street lights on major roads	Construction Services - Straight Lights-411	Source: Urban Discretionary Development Equalization Grant					325,000	
Total Cost of output8380	0	0	0	0	0	0	325,000	0	325,000
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)									
312202 Machinery and Equipment	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Mbarara South Division				County: Mbarara South Division				8,000	
LCII: Kakoba ward	Purchase of gardening tools	Machinery and Equipment - Planters-1094	Source: Locally Raised Revenues					8,000	
312301 Cultivated Assets	0	0	0	0	0	0	33,400	0	33,400
Total for LCIII: Mbarara South Division				County: Mbarara South Division				20,700	
LCII: Kakoba ward	Purchase of fertilizers and organic manure	Cultivated Assets - Plantation-424	Source: Locally Raised Revenues					12,700	
LCII: Kakoba ward	Tree and flower seedlings for beautification	Cultivated Assets - Seedlings-426	Source: Locally Raised Revenues					8,000	
Total for LCIII: Mbarara North Division				County: Mbarara North Division				12,700	
LCII: Kamukuzi ward	Purchase of fertilizers and organic manure	Cultivated Assets - Plantation-424	Source: Locally Raised Revenues					12,700	
Total Cost of output8383	0	0	0	0	0	0	41,400	0	41,400
Total Cost of Capital Purchases	0	0	0	0	0	0	469,210	0	469,210
Total cost of Municipal Services	0	0	0	0	0	110,160	469,210	0	579,370
Total cost of Roads and Engineering	0	0	0	0	0	652,899	1,623,504	27,851,317	30,127,720

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	167,080
Locally Raised Revenues	0	0	35,080
Urban Unconditional Grant (Wage)	0	0	132,000
Development Revenues	0	0	40,000
Locally Raised Revenues	0	0	40,000
Total Revenues shares	0	0	207,080
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	132,000
Non Wage	0	0	35,080
Development Expenditure			
Domestic Development	0	0	40,000
External Financing	0	0	0
Total Expenditure	0	0	207,080

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	132,000	0	0	0	132,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	5,080	0	0	5,080
227002 Travel abroad	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8301	0	0	0	0	0	132,000	35,080	0	0	167,080
Total Cost of Higher LG Services	0	0	0	0	0	132,000	35,080	0	0	167,080

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Mbarara North Division			County: Mbarara North Division						5,000	
LCII: Kamukuzi ward	City Headquarters	Environmental Impact Assessment - Impact Assessment-499		Source: Locally Raised Revenues						5,000
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Mbarara South Division			County: Mbarara South Division						15,000	
LCII: Kakoba ward	Installation of boundary pillars on River Rwizi	Construction Services - Other Construction Works-405		Source: Locally Raised Revenues						15,000
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Mbarara North Division			County: Mbarara North Division						20,000	
LCII: Kamukuzi ward	Tree planting, protection and maintenance	Cultivated Assets - Seedlings-426		Source: Locally Raised Revenues						20,000
Total Cost of output8375	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Natural Resources Management	0	0	0	0	0	132,000	35,080	40,000	0	207,080
Total cost of Natural Resources	0	0	0	0	0	132,000	35,080	40,000	0	207,080

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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	0	0	382,814
Locally Raised Revenues	0	0	99,459
Other Transfers from Central Government	0	0	20,000
Sector Conditional Grant (Non-Wage)	0	0	35,381
Urban Unconditional Grant (Non-Wage)	0	0	17,804
Urban Unconditional Grant (Wage)	0	0	210,170
Development Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Total Revenues shares	0	0	387,814
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	210,170
Non Wage	0	0	172,644
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	387,814

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,129	0	0	1,129
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	999	0	0	999
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output8102	0	0	0	0	0	0	7,328	0	0	7,328
108103 Operational and Maintenance of Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,684	0	0	1,684
221002 Workshops and Seminars	0	0	0	0	0	0	2,792	0	0	2,792
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	760	0	0	760
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,440	0	0	1,440
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output8103	0	0	0	0	0	0	17,156	0	0	17,156
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	590	0	0	590
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	320	0	0	320
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output8105	0	0	0	0	0	0	4,710	0	0	4,710
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	4,660	0	0	4,660
Total Cost of output8107	0	0	0	0	0	0	4,660	0	0	4,660
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,495	0	0	2,495
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8108	0	0	0	0	0	0	10,995	0	0	10,995
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	2,495	0	0	2,495
227001 Travel inland	0	0	0	0	0	0	3,105	0	0	3,105
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,667	0	0	1,667
Total Cost of output8109	0	0	0	0	0	0	7,267	0	0	7,267

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108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,084	0	0	2,084
227001 Travel inland	0	0	0	0	0	0	2,070	0	0	2,070
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,800	0	0	1,800
273101 Medical expenses (To general Public)	0	0	0	0	0	0	3,155	0	0	3,155
282101 Donations	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output8110	0	0	0	0	0	0	27,109	0	0	27,109

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,380	0	0	5,380
221002 Workshops and Seminars	0	0	0	0	0	0	3,580	0	0	3,580
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,440	0	0	2,440
Total Cost of output8113	0	0	0	0	0	0	11,880	0	0	11,880

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,929	0	0	2,929
282101 Donations	0	0	0	0	0	0	11,500	0	0	11,500
Total Cost of output8114	0	0	0	0	0	0	29,429	0	0	29,429

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,850	0	0	2,850
Total Cost of output8116	0	0	0	0	0	0	2,850	0	0	2,850

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	210,170	0	0	0	210,170
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,240	0	0	10,240
221002 Workshops and Seminars	0	0	0	0	0	0	5,500	0	0	5,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,310	0	0	4,310
Total Cost of output8117	0	0	0	0	0	210,170	46,410	0	0	256,580
Total Cost of Higher LG Services	0	0	0	0	0	210,170	169,794	0	0	379,964

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,850	0	0	2,850
Total for LCIII: Mbarara North Division	County: Mbarara North Division									2,850
<i>LCII: Kamukuzi ward</i>	<i>Kamukuzi</i>		<i>Community Workers</i>			<i>Source: Locally Raised Revenues</i>				<i>2,850</i>
Total Cost of output8151	0	0	0	0	0	0	2,850	0	0	2,850
Total Cost of Lower Local Services	0	0	0	0	0	0	2,850	0	0	2,850
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Mbarara North Division	County: Mbarara North Division									5,000
<i>LCII: Kamukuzi ward</i>	<i>public library</i>		<i>Furniture and Fixtures - Shelves-653</i>			<i>Source: Locally Raised Revenues</i>				<i>5,000</i>
Total Cost of output8175	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	210,170	172,644	5,000	0	387,814
Total cost of Community Based Services	0	0	0	0	0	210,170	172,644	5,000	0	387,814

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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	0	0	157,532
Locally Raised Revenues	0	0	39,940
Urban Unconditional Grant (Non-Wage)	0	0	26,428
Urban Unconditional Grant (Wage)	0	0	91,164
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	157,532
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	91,164
Non Wage	0	0	66,368
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	157,532

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										
138302 District Planning										
211101 General Staff Salaries	0	0	0	0	0	91,164	0	0	0	91,164
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,000	0	0	11,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,047	0	0	8,047
222001 Telecommunications	0	0	0	0	0	0	780	0	0	780
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600

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227001 Travel inland	0	0	0	0	0	0	9,130	0	0	9,130
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	711	0	0	711
Total Cost of output8302	0	0	0	0	0	91,164	49,268	0	0	140,432
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8303	0	0	0	0	0	0	3,500	0	0	3,500
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output8309	0	0	0	0	0	0	13,600	0	0	13,600
Total Cost of Higher LG Services	0	0	0	0	0	91,164	66,368	0	0	157,532
Total cost of Local Government Planning Services	0	0	0	0	0	91,164	66,368	0	0	157,532
Total cost of Planning	0	0	0	0	0	91,164	66,368	0	0	157,532

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	78,512
Locally Raised Revenues	0	0	19,904
Urban Unconditional Grant (Non-Wage)	0	0	8,899
Urban Unconditional Grant (Wage)	0	0	49,709
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	78,512
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	49,709
Non Wage	0	0	28,803
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	78,512

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148202 Internal Audit										
211101 General Staff Salaries	0	0	0	0	0	49,709	0	0	0	49,709
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,471	0	0	4,471
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland	0	0	0	0	0	0	11,472	0	0	11,472

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,020	0	0	4,020
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of output8202	0	0	0	0	0	49,709	28,803	0	0	78,512
Total Cost of Higher LG Services	0	0	0	0	0	49,709	28,803	0	0	78,512
Total cost of Internal Audit Services	0	0	0	0	0	49,709	28,803	0	0	78,512
Total cost of Internal Audit	0	0	0	0	0	49,709	28,803	0	0	78,512

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*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	0	0	163,010
Locally Raised Revenues	0	0	53,140
Sector Conditional Grant (Non-Wage)	0	0	10,163
Urban Unconditional Grant (Non-Wage)	0	0	7,787
Urban Unconditional Grant (Wage)	0	0	91,921
Development Revenues	0	0	425,823
Locally Raised Revenues	0	0	425,823
Total Revenues shares	0	0	588,833
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	91,921
Non Wage	0	0	71,089
Development Expenditure			
Domestic Development	0	0	425,823
External Financing	0	0	0
Total Expenditure	0	0	588,833

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	0	0	0	0	0	91,921	0	0	0	91,921
221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,003	0	0	2,003
222001 Telecommunications	0	0	0	0	0	0	1,587	0	0	1,587

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225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,999	0	0	2,999
Total Cost of output8301	0	0	0	0	0	0	91,921	35,589	0	127,510

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8302	0	0	0	0	0	0	0	3,000	0	3,000

068304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8304	0	0	0	0	0	0	0	6,500	0	6,500

068305 Tourism Promotional Services

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8305	0	0	0	0	0	0	0	2,000	0	2,000

068306 Industrial Development Services

221012 Small Office Equipment	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of output8306	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of Higher LG Services	0	0	0	0	0	0	91,921	71,089	0	163,010

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068380 Construction and Rehabilitation of Markets

311101 Land	0	0	0	0	0	0	0	425,823	0	425,823
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Total for LCIII: Mbarara South Division **County: Mbarara South Division** **425,823**

LCII: Rukindo Nyakayojo market land Real estate services - Acquisition of Land-1513 Source: Locally Raised Revenues 425,823

Total Cost of output8380	0	0	0	0	0	0	0	425,823	0	425,823
Total Cost of Capital Purchases	0	0	0	0	0	0	0	425,823	0	425,823
Total cost of Commercial Services	0	0	0	0	0	91,921	71,089	425,823	0	588,833
Total cost of Trade Industry and Local Development	0	0	0	0	0	91,921	71,089	425,823	0	588,833

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 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
Mbarara South Division	0	0	2,876,865
Mbarara North Division	0	0	1,855,694
Grand Total	0	0	4,732,560
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	2,629,202
<i>Domestic Devt:</i>	0	0	2,103,357
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Mbarara South Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,664,467
Locally Raised Revenues	0	0	1,567,108
Urban Unconditional Grant (Non-Wage)	0	0	97,360
Development Revenues	0	0	1,212,398
Locally Raised Revenues	0	0	1,020,480
Urban Discretionary Development Equalization Grant	0	0	191,918
Total Revenue Shares	0	0	2,876,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,664,467
Development Expenditure			
Domestic Development	0	0	1,212,398
External Financing	0	0	0
Total Expenditure	0	0	2,876,865

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SubCounty/Town Council/Division: Mbarara North Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	964,735
Locally Raised Revenues	0	0	887,673
Urban Unconditional Grant (Non-Wage)	0	0	77,062
Development Revenues	0	0	890,959
Locally Raised Revenues	0	0	717,509
Other Transfers from Central Government	0	0	30,000
Urban Discretionary Development Equalization Grant	0	0	143,450
Total Revenue Shares	0	0	1,855,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	964,735
Development Expenditure			
Domestic Development	0	0	890,959
External Financing	0	0	0
Total Expenditure	0	0	1,855,694

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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	0	0	728,638
Locally Raised Revenues	0	0	684,278
Urban Unconditional Grant (Non-Wage)	0	0	44,360
Development Revenues	0	0	121,629
Locally Raised Revenues	0	0	50,710
Urban Discretionary Development Equalization Grant	0	0	70,918
Total Revenue Shares	0	0	850,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	728,638
Development Expenditure			
Domestic Development	0	0	121,629
External Financing	0	0	0
Total Expenditure	0	0	850,267

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	728,638	0	0	728,638
Total Cost of Output 04	0	0	0	0	0	0	728,638	0	0	728,638
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	728,638	0	0	728,638

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	121,629	0	121,629
Total Cost of Output 72	0	0	0	0	0	0	0	121,629	0	121,629
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	121,629	0	121,629
Total cost of District and Urban Administration	0	0	0	0	0	0	728,638	121,629	0	850,267
Total cost of Administration	0	0	0	0	0	0	728,638	121,629	0	850,267

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	261,339
Locally Raised Revenues	0	0	243,339
Urban Unconditional Grant (Non-Wage)	0	0	18,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	261,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	261,339
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	261,339

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 02	0	0	0	0	0	0	150,000	0	0	150,000

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148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	57,339	0	0	57,339
Total Cost of Output 03	0	0	0	0	0	0	61,339	0	0	61,339

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	0	0	0	0	0	32,000	0	0	32,000
Total Cost of Output 05	0	0	0	0	0	0	50,000	0	0	50,000

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	261,339	0	0	261,339
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Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	261,339	0	0	261,339
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Total cost of Finance	0	0	0	0	0	0	261,339	0	0	261,339
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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	0	0	120,515
Locally Raised Revenues	0	0	120,515
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	120,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	120,515
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	120,515

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

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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	120,515	0	0	120,515
Total Cost of Output 01	0	0	0	0	0	0	120,515	0	0	120,515
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	120,515	0	0	120,515
Total cost of Local Statutory Bodies	0	0	0	0	0	0	120,515	0	0	120,515
Total cost of Statutory Bodies	0	0	0	0	0	0	120,515	0	0	120,515

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	0	0	22,975
Locally Raised Revenues	0	0	22,975
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	22,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	22,975
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	22,975

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

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	18,975	0	0	18,975
Total Cost of Output 01	0	0	0	0	0	0	22,975	0	0	22,975
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	22,975	0	0	22,975
Total cost of Agricultural Extension Services	0	0	0	0	0	0	22,975	0	0	22,975
Total cost of Production and Marketing	0	0	0	0	0	0	22,975	0	0	22,975

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	177,929
Locally Raised Revenues	0	0	177,929
Development Revenues	0	0	145,000
Locally Raised Revenues	0	0	130,000
Urban Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	0	0	322,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	177,929
Development Expenditure			
Domestic Development	0	0	145,000
External Financing	0	0	0
Total Expenditure	0	0	322,929

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

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FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	177,929	0	0	177,929
Total Cost of Output 01	0	0	0	0	0	0	177,929	0	0	177,929
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	177,929	0	0	177,929
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	145,000	0	145,000
Total Cost of Output 72	0	0	0	0	0	0	0	145,000	0	145,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	145,000	0	145,000
Total cost of Primary Healthcare	0	0	0	0	0	0	177,929	145,000	0	322,929
Total cost of Health	0	0	0	0	0	0	177,929	145,000	0	322,929

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	98,337
Locally Raised Revenues	0	0	98,337
Development Revenues	0	0	51,000
Urban Discretionary Development Equalization Grant	0	0	51,000
Total Revenue Shares	0	0	149,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	98,337
Development Expenditure			
Domestic Development	0	0	51,000
External Financing	0	0	0
Total Expenditure	0	0	149,337

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

Vote:852 Mbarara City

FY 2021/22

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
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	51,000	0	51,000
Total Cost of Output 80	0	0	0	0	0	0	0	51,000	0	51,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	51,000	0	51,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	51,000	0	51,000

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	48,000	0	0	48,000
227001 Travel inland	0	0	0	0	0	0	50,337	0	0	50,337
Total Cost of Output 05	0	0	0	0	0	0	98,337	0	0	98,337
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	98,337	0	0	98,337
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	98,337	0	0	98,337
Total cost of Education	0	0	0	0	0	0	98,337	51,000	0	149,337

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	104,466
Locally Raised Revenues	0	0	69,466
Urban Unconditional Grant (Non-Wage)	0	0	35,000
Development Revenues	0	0	789,769
Locally Raised Revenues	0	0	789,769
Total Revenue Shares	0	0	894,235

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	104,466
<i>Development Expenditure</i>			
Domestic Development	0	0	789,769
External Financing	0	0	0
Total Expenditure	0	0	894,235

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	35,000	0	0	35,000
227001 Travel inland	0	0	0	0	0	0	69,466	0	0	69,466
Total Cost of Output 04	0	0	0	0	0	0	104,466	0	0	104,466
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	104,466	0	0	104,466
03 Capital Purchases										
048172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 72	0	0	0	0	0	0	0	200,000	0	200,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	589,769	0	589,769
Total Cost of Output 80	0	0	0	0	0	0	0	589,769	0	589,769
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	789,769	0	789,769
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	104,466	789,769	0	894,235
Total cost of Roads and Engineering	0	0	0	0	0	0	104,466	789,769	0	894,235

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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FY 2021/22

Recurrent Revenues	0	0	36,156
Locally Raised Revenues	0	0	36,156
Development Revenues	0	0	50,000
Locally Raised Revenues	0	0	50,000
Total Revenue Shares	0	0	86,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	36,156
Development Expenditure			
Domestic Development	0	0	50,000
External Financing	0	0	0
Total Expenditure	0	0	86,156

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
228004 Maintenance – Other	0	0	0	0	0	0	36,156	0	0	36,156
Total Cost of Output 03	0	0	0	0	0	0	36,156	0	0	36,156
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	36,156	0	0	36,156
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 75	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Natural Resources Management	0	0	0	0	0	0	36,156	50,000	0	86,156
Total cost of Natural Resources	0	0	0	0	0	0	36,156	50,000	0	86,156

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	114,113
Locally Raised Revenues	0	0	114,113
Development Revenues	0	0	55,000
Urban Discretionary Development Equalization Grant	0	0	55,000
Total Revenue Shares	0	0	169,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	114,113
Development Expenditure			
Domestic Development	0	0	55,000
External Financing	0	0	0
Total Expenditure	0	0	169,113

(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											
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	0	0	0	0	0	114,113	0	0	114,113
Total Cost of Output 17		0	0	0	0	0	0	114,113	0	0	114,113
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	114,113	0	0	114,113
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	55,000	0	55,000
Total Cost of Output 75		0	0	0	0	0	0	0	55,000	0	55,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	55,000	0	55,000
Total cost of Community Mobilisation and Empowerment		0	0	0	0	0	0	114,113	55,000	0	169,113
Total cost of Community Based Services		0	0	0	0	0	0	114,113	55,000	0	169,113

SubCounty/Town Council/Division: Mbarara North Division

Workplan : Administration

(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	0	0	254,374
Locally Raised Revenues	0	0	220,005
Urban Unconditional Grant (Non-Wage)	0	0	34,368
Development Revenues	0	0	89,795
Locally Raised Revenues	0	0	89,795
Total Revenue Shares	0	0	344,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	254,374
Development Expenditure			
Domestic Development	0	0	89,795
External Financing	0	0	0
Total Expenditure	0	0	344,168

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	254,374	0	0	254,374
Total Cost of Output 04	0	0	0	0	0	0	254,374	0	0	254,374
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	254,374	0	0	254,374
03 Capital Purchases										
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	89,795	0	89,795
Total Cost of Output 72	0	0	0	0	0	0	0	89,795	0	89,795
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	89,795	0	89,795
Total cost of District and Urban Administration	0	0	0	0	0	0	254,374	89,795	0	344,168
Total cost of Administration	0	0	0	0	0	0	254,374	89,795	0	344,168

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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	0	0	170,767
Locally Raised Revenues	0	0	136,398
Urban Unconditional Grant (Non-Wage)	0	0	34,368
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	170,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	170,767
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	170,767

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 02	0	0	0	0	0	0	100,000	0	0	100,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,767	0	0	30,767
Total Cost of Output 03	0	0	0	0	0	0	30,767	0	0	30,767
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,632	0	0	5,632

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227001 Travel inland	0	0	0	0	0	0	34,368	0	0	34,368
Total Cost of Output 05	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	170,767	0	0	170,767
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	170,767	0	0	170,767
Total cost of Finance	0	0	0	0	0	0	170,767	0	0	170,767

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	0	0	132,662
Locally Raised Revenues	0	0	124,337
Urban Unconditional Grant (Non-Wage)	0	0	8,326
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	132,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	132,662
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	132,662

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

1382 Local Statutory Bodies

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

138201 LG Council Administration Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100,000	0	0	100,000
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FY 2021/22

227001 Travel inland	0	0	0	0	0	0	32,662	0	0	32,662
Total Cost of Output 01	0	0	0	0	0	0	132,662	0	0	132,662
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	132,662	0	0	132,662
Total cost of Local Statutory Bodies	0	0	0	0	0	0	132,662	0	0	132,662
Total cost of Statutory Bodies	0	0	0	0	0	0	132,662	0	0	132,662

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	0	0	19,679
Locally Raised Revenues	0	0	19,679
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	19,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,679
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,679

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000

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224006 Agricultural Supplies	0	0	0	0	0	0	15,679	0	0	15,679
Total Cost of Output 01	0	0	0	0	0	0	19,679	0	0	19,679
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,679	0	0	19,679
Total cost of Agricultural Extension Services	0	0	0	0	0	0	19,679	0	0	19,679
Total cost of Production and Marketing	0	0	0	0	0	0	19,679	0	0	19,679

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	0	0	106,013
Locally Raised Revenues	0	0	106,013
Development Revenues	0	0	18,000
Locally Raised Revenues	0	0	18,000
Total Revenue Shares	0	0	124,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	106,013
Development Expenditure			
Domestic Development	0	0	18,000
External Financing	0	0	0
Total Expenditure	0	0	124,013

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	106,013	0	0	106,013
Total Cost of Output 01	0	0	0	0	0	0	106,013	0	0	106,013
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	106,013	0	0	106,013

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 72	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of Primary Healthcare	0	0	0	0	0	0	106,013	18,000	0	124,013
Total cost of Health	0	0	0	0	0	0	106,013	18,000	0	124,013

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	0	0	45,338
Locally Raised Revenues	0	0	45,338
Development Revenues	0	0	16,000
Locally Raised Revenues	0	0	16,000
Total Revenue Shares	0	0	61,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	45,338
Development Expenditure			
Domestic Development	0	0	16,000
External Financing	0	0	0
Total Expenditure	0	0	61,338

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

Vote:852 Mbarara City

FY 2021/22

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
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 83	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,000	0	16,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	16,000	0	16,000

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	45,338	0	0	45,338
Total Cost of Output 05	0	0	0	0	0	0	45,338	0	0	45,338
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	45,338	0	0	45,338
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	45,338	0	0	45,338
Total cost of Education	0	0	0	0	0	0	45,338	16,000	0	61,338

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	102,012
Locally Raised Revenues	0	0	102,012
Development Revenues	0	0	767,164
Locally Raised Revenues	0	0	593,714
Other Transfers from Central Government	0	0	30,000
Urban Discretionary Development Equalization Grant	0	0	143,450
Total Revenue Shares	0	0	869,177

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	102,012
<i>Development Expenditure</i>			
Domestic Development	0	0	767,164
External Financing	0	0	0
Total Expenditure	0	0	869,177

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	57,929	0	0	57,929
227001 Travel inland	0	0	0	0	0	0	44,083	0	0	44,083
Total Cost of Output 04	0	0	0	0	0	0	102,012	0	0	102,012
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	102,012	0	0	102,012
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 72	0	0	0	0	0	0	0	200,000	0	200,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	567,164	0	567,164
Total Cost of Output 80	0	0	0	0	0	0	0	567,164	0	567,164
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	767,164	0	767,164
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	102,012	767,164	0	869,177
Total cost of Roads and Engineering	0	0	0	0	0	0	102,012	767,164	0	869,177

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	0	0	39,288
Locally Raised Revenues	0	0	39,288
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	39,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	39,288
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	39,288

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
228004 Maintenance – Other	0	0	0	0	0	0	39,288	0	0	39,288
Total Cost of Output 03	0	0	0	0	0	0	39,288	0	0	39,288
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	39,288	0	0	39,288
Total cost of Natural Resources Management	0	0	0	0	0	0	39,288	0	0	39,288
Total cost of Natural Resources	0	0	0	0	0	0	39,288	0	0	39,288

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	94,602
Locally Raised Revenues	0	0	94,602
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	94,602

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	94,602
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	94,602

(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										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	94,602	0	0	94,602
Total Cost of Output 17	0	0	0	0	0	0	94,602	0	0	94,602
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	94,602	0	0	94,602
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	94,602	0	0	94,602
Total cost of Community Based Services	0	0	0	0	0	0	94,602	0	0	94,602