

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	4,215,297	2,351,892	1,717,105
o/w Higher Local Government	2,540,504	1,097,111	1,421,166
o/w Lower Local Government	1,674,792	1,054,994	295,940
Discretionary Government Transfers	1,991,933	1,653,715	2,033,089
o/w Higher Local Government	1,380,020	1,127,577	1,410,214
o/w Lower Local Government	611,913	529,044	622,875
Conditional Government Transfers	7,369,903	5,393,141	7,713,926
o/w Higher Local Government	7,369,903	5,393,141	7,713,926
o/w Lower Local Government	0	0	0
Other Government Transfers	1,521,356	745,167	890,099
o/w Higher Local Government	1,521,356	745,167	890,099
o/w Lower Local Government	0	0	0
External Financing	0	0	183,200
o/w Higher Local Government	0	0	183,200
o/w Lower Local Government	0	0	0
Grand Total	15,098,489	10,143,916	12,537,419
o/w Higher Local Government	12,811,784	8,362,996	11,618,604
o/w Lower Local Government	2,286,706	1,584,038	918,815

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,712,042	1,296,635	1,311,283
o/w Higher Local Government	1,067,920	769,180	1,041,176
o/w Lower Local Government	644,122	527,456	270,107
Finance	1,090,015	699,280	454,750
o/w Higher Local Government	544,647	284,412	336,724
o/w Lower Local Government	545,368	414,868	118,026
Statutory Bodies	693,509	486,467	340,915

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o/w Higher Local Government	410,994	290,937	281,035
o/w Lower Local Government	282,515	195,529	59,880
Production and Marketing	231,688	169,103	187,064
o/w Higher Local Government	187,334	141,589	165,627
o/w Lower Local Government	44,353	27,514	21,437
Health	945,084	654,784	1,552,751
o/w Higher Local Government	740,431	560,090	1,457,976
o/w Lower Local Government	204,653	94,694	94,775
Education	3,680,494	2,859,408	3,482,867
o/w Higher Local Government	3,470,700	2,680,559	3,305,270
o/w Lower Local Government	209,794	178,849	177,597
Roads and Engineering	5,246,469	3,231,987	4,403,149
o/w Higher Local Government	5,081,086	3,219,337	4,381,789
o/w Lower Local Government	165,383	12,650	21,360
Natural Resources	334,237	130,856	132,305
o/w Higher Local Government	307,787	118,306	114,000
o/w Lower Local Government	26,450	12,550	18,305
Community Based Services	966,103	309,918	516,729
o/w Higher Local Government	802,036	189,990	382,787
o/w Lower Local Government	164,066	119,928	133,942
Planning	107,623	79,070	82,282
o/w Higher Local Government	107,623	79,070	82,282
o/w Lower Local Government	0	0	0
Internal Audit	91,227	29,526	44,475
o/w Higher Local Government	91,227	29,526	44,475
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	28,848
o/w Higher Local Government	0	0	25,463

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o/w Lower Local Government	0	0	3,385
Grand Total	15,098,489	9,947,034	12,537,419
<i>o/w Higher Local Government</i>	<i>12,811,784</i>	<i>8,362,996</i>	<i>11,618,604</i>
<i>o/w: Wage:</i>	<i>3,342,251</i>	<i>2,517,524</i>	<i>3,494,289</i>
<i>Non-Wage Reccurent:</i>	<i>5,468,605</i>	<i>2,882,545</i>	<i>3,065,083</i>
<i>Domestic Devt:</i>	<i>4,000,928</i>	<i>2,962,928</i>	<i>4,876,032</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>183,200</i>
<i>o/w Lower Local Government</i>	<i>2,286,706</i>	<i>1,584,038</i>	<i>918,815</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,002,055</i>	<i>1,299,387</i>	<i>582,913</i>
<i>Domestic Devt:</i>	<i>284,651</i>	<i>284,651</i>	<i>335,902</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	4,215,297	2,351,892	1,717,105
Advertisements/Bill Boards	150,000	64,825	55,652
Business licenses	1,000,033	592,114	375,672
Court Filing Fees	10,000	0	0
Court fines and Penalties - private	0	0	3,552
Educational/Instruction related levies	0	0	24,862
Inspection Fees	700,000	430,245	290,476
Local Hotel Tax	205,365	163,530	88,828
Local Services Tax	380,000	483,773	162,311
Market /Gate Charges	79,230	13,040	24,415
Miscellaneous receipts/income	5,366	5,946	2,623
Occupational Permits	50,000	0	7,294
Other Fees and Charges	52,000	62,345	22,056
Other licenses	38,303	33,813	5,150
Park Fees	20,000	2,827	18,654
Property related Duties/Fees	1,480,000	499,434	619,577
Refuse collection charges/Public convenience	45,000	0	15,983
2a. Discretionary Government Transfers	1,991,933	1,653,715	2,033,089
Urban Discretionary Development Equalization Grant	632,558	632,558	649,106
Urban Unconditional Grant (Non-Wage)	787,549	590,662	787,977
Urban Unconditional Grant (Wage)	571,826	430,496	596,005
2b. Conditional Government Transfer	7,369,903	5,393,141	7,713,926
Sector Conditional Grant (Wage)	2,770,425	2,084,122	2,898,284
Sector Conditional Grant (Non-Wage)	879,921	613,641	950,185
Sector Development Grant	615,021	615,021	700,828
Transitional Development Grant	3,000,000	2,000,000	3,000,000
Pension for Local Governments	7,816	7,816	17,908
Gratuity for Local Governments	96,720	72,540	146,720
2c. Other Government Transfer	1,521,356	745,167	890,099
Support to PLE (UNEB)	0	0	20,000
Uganda Road Fund (URF)	846,356	660,507	620,099
Uganda Women Entrepreneurship Program(UWEP)	210,000	21,051	0
Youth Livelihood Programme (YLP)	465,000	63,610	250,000
3. External Financing	0	0	183,200
Mildmay International	0	0	40,000

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Jhpiego Corporation	0	0	143,200
Total Revenues shares	15,098,489	10,143,916	12,537,419

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	998,338	699,598	689,444
Gratuity for Local Governments	96,720	72,540	146,720
Locally Raised Revenues	540,348	354,147	149,480
Pension for Local Governments	7,816	7,816	17,908
Urban Unconditional Grant (Non-Wage)	142,819	107,120	142,537
Urban Unconditional Grant (Wage)	210,634	157,975	232,798
Development Revenues	69,582	69,582	351,732
Locally Raised Revenues	0	0	280,000
Urban Discretionary Development Equalization Grant	69,582	69,582	71,732
Total Revenues shares	1,067,920	769,180	1,041,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	210,634	149,842	232,798
Non Wage	787,704	541,623	456,646
Development Expenditure			
Domestic Development	69,582	60,268	351,732
External Financing	0	0	0
Total Expenditure	1,067,920	751,733	1,041,176

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	210,634	0	0	0	210,634	232,798	0	0	0	232,798
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211103 Allowances (Incl. Casuals, Temporary)	0	122,825	0	0	122,825	0	49,500	0	0	49,500
212105 Pension for Local Governments	0	7,816	0	0	7,816	0	17,908	0	0	17,908
212107 Gratuity for Local Governments	0	96,720	0	0	96,720	0	146,720	0	0	146,720
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	100	0	0	100
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,970	0	0	2,970
221007 Books, Periodicals & Newspapers	0	4,800	0	0	4,800	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	2,190	0	0	2,190	0	0	0	0	0
221009 Welfare and Entertainment	0	63,041	0	0	63,041	0	38,859	0	0	38,859
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,850	0	0	2,850
221012 Small Office Equipment	0	1,000	0	0	1,000	0	300	0	0	300
221017 Subscriptions	0	2,000	0	0	2,000	0	1,400	0	0	1,400
223002 Rates	0	0	0	0	0	0	500	0	0	500
223004 Guard and Security services	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	1,500	0	0	1,500	0	946	0	0	946
223006 Water	0	3,000	0	0	3,000	0	450	0	0	450
225001 Consultancy Services- Short term	0	216,000	0	0	216,000	0	500	0	0	500
225002 Consultancy Services- Long-term	0	0	0	0	0	0	57,000	0	0	57,000
227001 Travel inland	0	26,380	0	0	26,380	0	25,165	0	0	25,165
227002 Travel abroad	0	8,000	0	0	8,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	30,012	0	0	30,012	0	26,100	0	0	26,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output138101	210,634	604,285	0	0	814,919	232,798	378,568	0	0	611,366

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	479	0	0	479	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	500	0	0	500
221003 Staff Training	0	525	0	0	525	0	0	0	0	0
221004 Recruitment Expenses	0	1,000	0	0	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,780	0	0	1,780	0	0	0	0	0
221009 Welfare and Entertainment	0	10,425	0	0	10,425	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	750	0	0	750	0	0	0	0	0
221020 IPPS Recurrent Costs	0	1,593	0	0	1,593	0	0	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	5,250	0	0	5,250	0	0	0	0	0
227001 Travel inland	0	746	0	0	746	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,911	0	0	2,911	0	0	0	0	0
Total Cost of output138102	0	30,459	0	0	30,459	0	7,000	0	0	7,000

138103 Capacity Building for HLG

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

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	23,992	0	0	23,992	0	6,960	0	0	6,960
227004 Fuel, Lubricants and Oils	0	1,008	0	0	1,008	0	2,300	0	0	2,300
Total Cost of output138104	0	25,000	0	0	25,000	0	9,260	0	0	9,260

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	5,140	0	0	5,140	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	810	0	0	810	0	0	0	0	0
221012 Small Office Equipment	0	450	0	0	450	0	0	0	0	0
225001 Consultancy Services- Short term	0	8,720	0	0	8,720	0	0	0	0	0
227001 Travel inland	0	2,580	0	0	2,580	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output138105	0	23,000	0	0	23,000	0	4,000	0	0	4,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	12,960	0	0	12,960	0	0	0	0	0
224004 Cleaning and Sanitation	0	18,000	0	0	18,000	0	13,409	0	0	13,409
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output138106	0	30,960	0	0	30,960	0	15,209	0	0	15,209

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	420	0	0	420
227001 Travel inland	0	0	0	0	0	0	570	0	0	570
Total Cost of output138107	0	1,000	0	0	1,000	0	990	0	0	990

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	804	0	0	804
228001 Maintenance - Civil	0	0	0	0	0	0	1,717	0	0	1,717
228004 Maintenance – Other	0	5,000	0	0	5,000	0	2,804	0	0	2,804
Total Cost of output138108	0	5,000	0	0	5,000	0	5,325	0	0	5,325

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138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	807	0	0	807	0	0	0	0	0
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	0	0	0	0
221003 Staff Training	0	200	0	0	200	0	2,300	0	0	2,300
221008 Computer supplies and Information Technology (IT)	0	2,793	0	0	2,793	0	0	0	0	0
221009 Welfare and Entertainment	0	3,499	0	0	3,499	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1	0	0	1	0	0	0	0	0
221020 IPPS Recurrent Costs	0	5,500	0	0	5,500	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	3,499	0	0	3,499	0	500	0	0	500
Total Cost of output138109	0	24,000	0	0	24,000	0	8,700	0	0	8,700

138111 Records Management Services

221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	700	0	0	700
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222002 Postage and Courier	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	2,950	0	0	2,950	0	5,052	0	0	5,052
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output138111	0	8,000	0	0	8,000	0	5,752	0	0	5,752

138112 Information collection and management

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,919	0	0	1,919	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	881	0	0	881	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	2,400	0	0	2,400
Total Cost of output138112	0	6,000	0	0	6,000	0	2,850	0	0	2,850

138113 Procurement Services

221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	1,680	0	0	1,680
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	4,800	0	0	4,800
227001 Travel inland	0	5,000	0	0	5,000	0	4,760	0	0	4,760
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600	0	1,751	0	0	1,751

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Total Cost of output138113										
	0	30,000	0	0	30,000	0	18,991	0	0	18,991
Total Cost of Higher LG Services										
	210,634	787,704	0	0	998,338	232,798	456,646	34,000	0	723,444
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,117	0	34,117	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	130,000	0	130,000
Total for LCIII: NDEJJE					County: MAKINDYE SSABAGABO MUNICIPALITY					130,000
<i>LCII: NDEJJE</i>	<i>Municipal Headquarters</i>		<i>Building Construction - General Construction Works-227</i>	<i>Source: Locally Raised Revenues</i>						<i>90,000</i>
<i>LCII: NDEJJE</i>	<i>Municipal Headquarters Toilet</i>		<i>Building Construction - General Construction Works-227</i>	<i>Source: Locally Raised Revenues</i>						<i>40,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	130,000	0	130,000
Total for LCIII: NDEJJE					County: MAKINDYE SSABAGABO MUNICIPALITY					130,000
<i>LCII: NDEJJE</i>	<i>Municipal Headquarters</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Locally Raised Revenues</i>						<i>130,000</i>
312203 Furniture & Fixtures	0	0	7,950	0	7,950	0	0	40,732	0	40,732
Total for LCIII: NDEJJE					County: MAKINDYE SSABAGABO MUNICIPALITY					40,732
<i>LCII: NDEJJE</i>	<i>Municipal Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Locally Raised Revenues</i>						<i>20,000</i>
312213 ICT Equipment	0	0	27,515	0	27,515	0	0	17,000	0	17,000
Total for LCIII: NDEJJE					County: MAKINDYE SSABAGABO MUNICIPALITY					17,000
<i>LCII: NDEJJE</i>	<i>Municipal Headquarters</i>		<i>ICT - Computers-733</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>17,000</i>
Total Cost of output138172										
	0	0	69,582	0	69,582	0	0	317,732	0	317,732
Total Cost of Capital Purchases										
	0	0	69,582	0	69,582	0	0	317,732	0	317,732
Total cost of District and Urban Administration										
	210,634	787,704	69,582	0	1,067,920	232,798	456,646	351,732	0	1,041,176
Total cost of Administration										
	210,634	787,704	69,582	0	1,067,920	232,798	456,646	351,732	0	1,041,176

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	544,647	284,412	336,724
Locally Raised Revenues	366,024	150,445	154,760
Urban Unconditional Grant (Non-Wage)	94,788	71,091	98,788
Urban Unconditional Grant (Wage)	83,835	62,876	83,176
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	544,647	284,412	336,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,835	44,200	83,176
Non Wage	460,812	221,527	253,548
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	544,647	265,727	336,724

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	83,835	0	0	0	83,835	83,176	0	0	0	83,176
221002 Workshops and Seminars	0	9,600	0	0	9,600	0	9,600	0	0	9,600
221008 Computer supplies and Information Technology (IT)	0	3,401	0	0	3,401	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	726	0	0	726
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221017 Subscriptions	0	550	0	0	550	0	550	0	0	550

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225001 Consultancy Services- Short term	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	9,202	0	0	9,202	0	10,956	0	10,956
227002 Travel abroad	0	0	0	0	0	0	3,187	0	3,187
227004 Fuel, Lubricants and Oils	0	8,740	0	0	8,740	0	16,740	0	16,740
Total Cost of output148101	83,835	34,253	0	0	118,088	83,176	46,559	0	129,736

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	28,555	0	0	28,555	0	8,555	0	8,555
221002 Workshops and Seminars	0	3,453	0	0	3,453	0	10,677	0	10,677
221008 Computer supplies and Information Technology (IT)	0	2,250	0	0	2,250	0	2,250	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	10,800	0	0	10,800	0	8,402	0	8,402
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	1,900	0	0	1,900	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	65,000	0	65,000
225002 Consultancy Services- Long-term	0	221,000	0	0	221,000	0	12,000	0	12,000
227001 Travel inland	0	59,390	0	0	59,390	0	26,290	0	26,290
227002 Travel abroad	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	17,173	0	0	17,173	0	5,828	0	5,828
Total Cost of output148102	0	344,521	0	0	344,521	0	142,002	0	142,002

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	2,040	0	0	2,040	0	2,040	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	1,784	0	0	1,784	0	3,784	0	3,784
227001 Travel inland	0	1,400	0	0	1,400	0	1,400	0	1,400
227004 Fuel, Lubricants and Oils	0	1,512	0	0	1,512	0	1,512	0	1,512
Total Cost of output148103	0	6,736	0	0	6,736	0	8,736	0	8,736

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,950	0	4,950
221003 Staff Training	0	0	0	0	0	0	1,765	0	1,765
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	50
227001 Travel inland	0	2,000	0	0	2,000	0	4,950	0	4,950
Total Cost of output148104	0	2,000	0	0	2,000	0	11,715	0	11,715

148105 LG Accounting Services

227001 Travel inland	0	3,202	0	0	3,202	0	3,190	0	3,190
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,284	0	3,284
Total Cost of output148105	0	3,202	0	0	3,202	0	6,474	0	6,474

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148106 Integrated Financial Management System

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

148107 Sector Capacity Development

221002 Workshops and Seminars	0	3,700	0	0	3,700	0	4,950	0	0	4,950
221012 Small Office Equipment	0	0	0	0	0	0	50	0	0	50
Total Cost of output148107	0	3,700	0	0	3,700	0	5,000	0	0	5,000

148108 Sector Management and Monitoring

221012 Small Office Equipment	0	0	0	0	0	0	62	0	0	62
227001 Travel inland	0	36,400	0	0	36,400	0	3,000	0	0	3,000
Total Cost of output148108	0	36,400	0	0	36,400	0	3,062	0	0	3,062
Total Cost of Higher LG Services	83,835	460,812	0	0	544,647	83,176	253,548	0	0	336,724
Total cost of Financial Management and Accountability(LG)	83,835	460,812	0	0	544,647	83,176	253,548	0	0	336,724
Total cost of Finance	83,835	460,812	0	0	544,647	83,176	253,548	0	0	336,724

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	410,994	290,937	281,035
Locally Raised Revenues	242,013	164,202	108,500
Urban Unconditional Grant (Non-Wage)	111,879	83,909	111,879
Urban Unconditional Grant (Wage)	57,102	42,826	60,656
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	410,994	290,937	281,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,102	27,987	60,656
Non Wage	353,892	248,111	220,379
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	410,994	276,098	281,035

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	13,000	0	0	0	13,000	24,104	0	0	0	24,104
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	150	0	0	150	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,100	0	0	2,100

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	4,500	0	0	4,500	0	1,000	0	0	1,000
222001 Telecommunications	0	268	0	0	268	0	2,400	0	0	2,400
227001 Travel inland	0	5,700	0	0	5,700	0	8,707	0	0	8,707
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800	0	6,000	0	0	6,000
Total Cost of output138201	13,000	22,118	0	0	35,118	24,104	30,207	0	0	54,311
138202 LG procurement management services										
227001 Travel inland	0	412	0	0	412	0	5,212	0	0	5,212
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of output138202	0	5,212	0	0	5,212	0	5,212	0	0	5,212
138203 LG staff recruitment services										
221004 Recruitment Expenses	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output138203	0	6,000	0	0	6,000	0	6,000	0	0	6,000
138206 LG Political and executive oversight										
211101 General Staff Salaries	44,102	0	0	0	44,102	36,552	0	0	0	36,552
211103 Allowances (Incl. Casuals, Temporary)	0	124,080	0	0	124,080	0	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	1,600	0	0	1,600
227001 Travel inland	0	99,740	0	0	99,740	0	77,560	0	0	77,560
227004 Fuel, Lubricants and Oils	0	62,542	0	0	62,542	0	17,800	0	0	17,800
Total Cost of output138206	44,102	291,162	0	0	335,264	36,552	176,960	0	0	213,512
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	29,400	0	0	29,400	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output138207	0	29,400	0	0	29,400	0	2,000	0	0	2,000
Total Cost of Higher LG Services	57,102	353,892	0	0	410,994	60,656	220,379	0	0	281,035
Total cost of Local Statutory Bodies	57,102	353,892	0	0	410,994	60,656	220,379	0	0	281,035
Total cost of Statutory Bodies	57,102	353,892	0	0	410,994	60,656	220,379	0	0	281,035

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	167,998	122,253	146,342
Locally Raised Revenues	10,180	3,000	9,346
Sector Conditional Grant (Non-Wage)	86,609	64,957	65,371
Sector Conditional Grant (Wage)	57,625	43,755	57,625
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Urban Unconditional Grant (Wage)	9,585	7,541	10,000
Development Revenues	19,336	19,336	19,285
Sector Development Grant	19,336	19,336	19,285
Total Revenues shares	187,334	141,589	165,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,210	45,249	67,625
Non Wage	100,789	70,957	78,717
Development Expenditure			
Domestic Development	19,336	8,550	19,285
External Financing	0	0	0
Total Expenditure	187,334	124,756	165,627

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	14,400	0	0	14,400	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	8,262	0	0	8,262
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	8,000	0	0	8,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,590	0	0	1,590
221012 Small Office Equipment	0	0	0	0	0	0	15	0	0	15
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	0	0	0	0	178	0	0	178
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	7,600	0	0	7,600	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	1,003	0	0	1,003
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	9	0	0	9
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,631	0	0	1,631
Total Cost of output018101	0	30,000	0	0	30,000	0	36,687	0	0	36,687

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,250	0	0	2,250
221008 Computer supplies and Information Technology (IT)	0	1,374	0	0	1,374	0	213	0	0	213
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	481	0	0	481
222001 Telecommunications	0	0	0	0	0	0	181	0	0	181
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,250	0	0	2,250
Total Cost of output018104	0	10,374	0	0	10,374	0	10,374	0	0	10,374

018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	563	0	0	563
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	563	0	0	563
221012 Small Office Equipment	0	0	0	0	0	0	473	0	0	473
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018106	0	0	0	0	0	0	2,598	0	0	2,598

Total Cost of Higher LG Services	0	40,374	0	0	40,374	0	49,659	0	0	49,659
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263370 Sector Development Grant	0	0	19,336	0	19,336	0	0	19,285	0	19,285
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Total for LCIII: MASAJJA **County: MAKINDYE SSABAGABO MUNICIPALITY** **6,000**

LCII: MASAJJA (Physical) MASAJJA *MAKINDYE SSABAGABO MUNICIPAL COUNCIL* *Source: Sector Development Grant* *6,000*

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Total for LCIII: BUNAMWAYA		County: MAKINDYE SSABAGABO MUNICIPALITY		3,285
<i>LCII: BUNAMWAYA</i>	<i>BUNAMWAYA</i>	<i>MAKINDYE</i>	<i>Source: Sector Development Grant</i>	<i>3,285</i>
		<i>SSABAGABO</i>		
		<i>MUNICIPAL</i>		
		<i>COUNCIL</i>		
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY		10,000
<i>LCII: NDEJJE (Physical)</i>	<i>NDEJJE</i>	<i>MAKINDYE</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>
		<i>SSABAGABO</i>		
		<i>MUNICIPAL</i>		
		<i>COUNCIL</i>		

Total Cost of output018151	0	0	19,336	0	19,336	0	0	19,285	0	19,285
Total Cost of Lower Local Services	0	0	19,336	0	19,336	0	0	19,285	0	19,285
Total cost of Agricultural Extension Services	0	40,374	19,336	0	59,710	0	49,659	19,285	0	68,944

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	890	0	0	890	0	0	0	0	0
227001 Travel inland	0	110	0	0	110	0	500	0	0	500
Total Cost of output018201	0	2,200	0	0	2,200	0	500	0	0	500

018202 Cross cutting Training (Development Centres)

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018202	0	0	0	0	0	0	1,200	0	0	1,200

018203 Livestock Vaccination and Treatment

211101 General Staff Salaries	14,410	0	0	0	14,410	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	10	0	0	10
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018203	14,410	5,000	0	0	19,410	0	510	0	0	510

018204 Fisheries regulation

211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	620	0	0	620	0	2,250	0	0	2,250
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	66	0	0	66
221012 Small Office Equipment	0	600	0	0	600	0	386	0	0	386
222001 Telecommunications	0	380	0	0	380	0	0	0	0	0
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	48	0	0	48
227001 Travel inland	0	400	0	0	400	0	2,250	0	0	2,250
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output018204	26,400	5,000	0	0	31,400	26,400	5,000	0	0	31,400

018205 Crop disease control and regulation

211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	2,410	0	0	2,410	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
221012 Small Office Equipment	0	0	0	0	0	0	412	0	0	412
222001 Telecommunications	0	390	0	0	390	0	313	0	0	313
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5	0	0	5
Total Cost of output018205	26,400	6,800	0	0	33,200	26,400	5,500	0	0	31,900

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,270	0	0	1,270	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	90	0	0	90
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	250	0	0	250
227001 Travel inland	0	1,200	0	0	1,200	0	391	0	0	391
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	270	0	0	270
Total Cost of output018206	0	6,870	0	0	6,870	0	1,000	0	0	1,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018207	0	0	0	0	0	0	2,000	0	0	2,000

018208 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018208	0	0	0	0	0	0	1,000	0	0	1,000

018209 Support to DATICS

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
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222001 Telecommunications	0	110	0	0	110	0	0	0	0	0
227001 Travel inland	0	1,890	0	0	1,890	0	0	0	0	0
Total Cost of output018209	0	2,000	0	0	2,000	0	1,000	0	0	1,000

018210 Vermin Control Services

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

018211 Livestock Health and Marketing

211101 General Staff Salaries	0	0	0	0	0	14,825	0	0	0	14,825
221002 Workshops and Seminars	0	0	0	0	0	0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	348	0	0	348
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of output018211	0	0	0	0	0	14,825	4,848	0	0	19,673

018212 District Production Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	63	0	0	63
222003 Information and communications technology (ICT)	0	0	0	0	0	0	438	0	0	438
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018212	0	0	0	0	0	0	4,500	0	0	4,500

Total Cost of Higher LG Services	67,210	27,870	0	0	95,080	67,625	29,058	0	0	96,683
Total cost of District Production Services	67,210	27,870	0	0	95,080	67,625	29,058	0	0	96,683

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	3,400	0	0	3,400	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	10	0	0	10	0	0	0	0	0
222001 Telecommunications	0	1,070	0	0	1,070	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,490	0	0	3,490	0	0	0	0	0
Total Cost of output018301	0	14,670	0	0	14,670	0	0	0	0	0

018302 Enterprise Development Services

221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	920	0	0	920	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output018302	0	2,220	0	0	2,220	0	0	0	0	0
018303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,720	0	0	1,720	0	0	0	0	0
Total Cost of output018303	0	2,220	0	0	2,220	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output018304	0	4,440	0	0	4,440	0	0	0	0	0
018305 Tourism Promotional Services										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of output018305	0	3,220	0	0	3,220	0	0	0	0	0
018308 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	501	0	0	501	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,174	0	0	3,174	0	0	0	0	0
Total Cost of output018308	0	5,774	0	0	5,774	0	0	0	0	0
Total Cost of Higher LG Services	0	32,544	0	0	32,544	0	0	0	0	0
Total cost of District Commercial Services	0	32,544	0	0	32,544	0	0	0	0	0
Total cost of Production and Marketing	67,210	100,789	19,336	0	187,334	67,625	78,717	19,285	0	165,627

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	710,366	530,026	795,255
Locally Raised Revenues	10,173	3,290	7,391
Sector Conditional Grant (Non-Wage)	181,431	136,074	269,103
Sector Conditional Grant (Wage)	514,762	386,612	514,762
Urban Unconditional Grant (Non-Wage)	4,000	4,050	4,000
Development Revenues	30,064	30,064	662,721
External Financing	0	0	183,200
Locally Raised Revenues	0	0	130,000
Sector Development Grant	30,064	30,064	349,521
Total Revenues shares	740,431	560,090	1,457,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	514,762	368,859	514,762
Non Wage	195,604	143,413	280,494
Development Expenditure			
Domestic Development	30,064	0	479,521
External Financing	0	0	183,200
Total Expenditure	740,431	512,273	1,457,976

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,800	0	0	2,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500

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

088105 Health and Hygiene Promotion

211101 General Staff Salaries	0	0	0	0	0	514,762	0	0	0	514,762
221008 Computer supplies and Information Technology (IT)	0	3,276	0	0	0	3,276	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,544	0	0	0	1,544	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	25	0	0	0	25	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	0	1,500	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	0	3,000	0	0	0	0
227001 Travel inland	0	18,154	0	0	0	18,154	0	16,291	0	16,291
227004 Fuel, Lubricants and Oils	0	9,950	0	0	0	9,950	0	2,400	0	2,400
Total Cost of output088105	0	37,449	0	0	0	37,449	514,762	18,691	0	533,453

088106 District healthcare management services

211101 General Staff Salaries	514,762	0	0	0	0	514,762	0	0	0	0
Total Cost of output088106	514,762	0	0	0	0	514,762	0	0	0	0
Total Cost of Higher LG Services	514,762	37,449	0	0	0	552,210	514,762	37,949	0	183,200

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	6,260	0	0	6,260
Total for LCIII: Missing Subcounty										6,260
<i>LCII: Missing Parish</i>				<i>St Magdalene Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,260</i>
Total Cost of output088153	0	0	0	0	0	0	6,260	0	0	6,260

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	141,870	0	0	0	141,870	0	213,499	0	0
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Total for LCIII: Missing Subcounty		County: Missing County								213,499		
<i>LCII: Missing Parish</i>		<i>Bunamwaya Health Centre</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,877</i>	
<i>LCII: Missing Parish</i>		<i>Kyadondo South Health Sub Dist</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>101,991</i>	
<i>LCII: Missing Parish</i>		<i>Mutundwe Health Centre</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,877</i>	
<i>LCII: Missing Parish</i>		<i>Mutungo Health Centre</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,877</i>	
<i>LCII: Missing Parish</i>		<i>Seguku Health Centre</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,877</i>	
Total Cost of output088154	0	141,870	0	0	141,870	0	213,499	0	0	0	213,499	
Total Cost of Lower Local Services	0	141,870	0	0	141,870	0	219,759	0	0	0	219,759	
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	20,000	0	20,000		
Total for LCIII: MASAJJA	County: MAKINDYE SSABAGABO MUNICIPALITY								20,000			
<i>LCII: BUSABALA</i>	<i>Kibiri</i>									<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Locally Raised Revenues</i>	<i>20,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	30,000	0	30,000		
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY								30,000			
<i>LCII: NDEJJE</i>	<i>Municipal Headquarters</i>									<i>Transport Equipment - Trucks-1935</i>	<i>Source: Locally Raised Revenues</i>	<i>30,000</i>
Total Cost of output088172	0	0	0	0	0	0	0	50,000	0	50,000		
088180 Health Centre Construction and Rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,564	0	1,564	0	0	0	0	0		
312101 Non-Residential Buildings	0	0	18,500	0	18,500	0	0	0	0	0		
Total Cost of output088180	0	0	20,064	0	20,064	0	0	0	0	0		
088182 Maternity Ward Construction and Rehabilitation												
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0		
Total Cost of output088182	0	0	10,000	0	10,000	0	0	0	0	0		
088183 OPD and other ward Construction and Rehabilitation												
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,450	0	5,450		

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Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY							5,450	
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>							<i>Source: Sector Development Grant</i>	<i>5,450</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY							12,000	
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>Source: Sector Development Grant</i>	<i>12,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	136,000	0	136,000
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY							136,000	
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>Building Construction - Maintenance and Repair-240</i>							<i>Source: Sector Development Grant</i>	<i>126,000</i>
<i>LCII: NDEJJE (Physical)</i>	<i>Ndejje</i>	<i>Building Construction - Maintenance and Repair-240</i>							<i>Source: Locally Raised Revenues</i>	<i>10,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: BUNAMWAYA		County: MAKINDYE SSABAGABO MUNICIPALITY							12,000	
<i>LCII: MUTUNDWE</i>	<i>Mutundwe HCII</i>	<i>Building Construction - Maintenance and Repair-241</i>							<i>Source: Sector Development Grant</i>	<i>12,000</i>
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY							4,000	
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>Building Construction - Staff Houses-263</i>							<i>Source: Locally Raised Revenues</i>	<i>4,000</i>
Total Cost of output088183	0	0	0	0	0	0	0	169,450	0	169,450
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	0	0	0	0	260,071	0	260,071
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY							260,071	
<i>LCII: NDEJJE</i>	<i>Ndejje HCIV</i>	<i>Equipment - Assorted Medical Equipment-509</i>							<i>Source: Locally Raised Revenues</i>	<i>66,000</i>
Total Cost of output088185	0	0	0	0	0	0	0	260,071	0	260,071
Total Cost of Capital Purchases	0	0	30,064	0	30,064	0	0	479,521	0	479,521
Total cost of Primary Healthcare	514,762	179,318	30,064	0	724,144	514,762	257,708	479,521	183,200	1,435,190

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	147	0	0	147
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	7,342	0	0	7,342	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,995	0	0	4,995
Total Cost of output088301	0	9,142	0	0	9,142	0	13,142	0	0	13,142
088302 Healthcare Services Monitoring and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	856	0	0	856	0	144	0	0	144
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	6,288	0	0	6,288	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088302	0	7,144	0	0	7,144	0	9,644	0	0	9,644
Total Cost of Higher LG Services	0	16,286	0	0	16,286	0	22,786	0	0	22,786
Total cost of Health Management and Supervision	0	16,286	0	0	16,286	0	22,786	0	0	22,786
Total cost of Health	514,762	195,604	30,064	0	740,431	514,762	280,494	479,521	183,200	1,457,976

Vote:780 Makindye Ssabagabo Municipal Council

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,905,079	2,114,938	2,973,248
Locally Raised Revenues	119,153	66,567	47,657
Other Transfers from Central Government	0	0	20,000
Sector Conditional Grant (Non-Wage)	554,916	369,887	544,694
Sector Conditional Grant (Wage)	2,198,038	1,653,755	2,325,897
Urban Unconditional Grant (Non-Wage)	8,000	6,000	8,000
Urban Unconditional Grant (Wage)	24,972	18,729	27,000
Development Revenues	565,621	565,621	332,022
Sector Development Grant	565,621	565,621	332,022
Total Revenues shares	3,470,700	2,680,559	3,305,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,223,010	1,623,571	2,352,897
Non Wage	682,069	442,454	620,351
Development Expenditure			
Domestic Development	565,621	150,265	332,022
External Financing	0	0	0
Total Expenditure	3,470,700	2,216,291	3,305,270

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,261,556	0	0	0	1,261,556	1,261,556	0	0	0	1,261,556
Total Cost of output078102	1,261,556	0	0	0	1,261,556	1,261,556	0	0	0	1,261,556
Total Cost of Higher LG Services	1,261,556	0	0	0	1,261,556	1,261,556	0	0	0	1,261,556

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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	108,249	0	0	108,249	0	150,756	0	0	150,756
Total for LCIII: MASAJJA	County: MAKINDYE SSABAGABO MUNICIPALITY								60,468	
LCII: BUSABALA	BUSABALA P.S. Source: Sector Conditional Grant (Non-Wage)								6,174	
LCII: BUSABALA	Kibiri C/U Primary School Source: Sector Conditional Grant (Non-Wage)								9,798	
LCII: BUSABALA	St. Kizito P/S Kibiri Source: Sector Conditional Grant (Non-Wage)								7,110	
LCII: MASAJJA	MASAJJA UMEA P.S. Source: Sector Conditional Grant (Non-Wage)								10,530	
LCII: MASAJJA	NAMASUBA UMEA P.S. Source: Sector Conditional Grant (Non-Wage)								14,022	
LCII: MASAJJA	ST. PIUS P.S MASAJJA Source: Sector Conditional Grant (Non-Wage)								12,834	
Total for LCIII: BUNAMWAYA	County: MAKINDYE SSABAGABO MUNICIPALITY								23,982	
LCII: BUNAMWAYA	BUNAMWAYA CENTRAL PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)								7,038	
LCII: BUNAMWAYA	NYANAMA MOSLEM P.S Source: Sector Conditional Grant (Non-Wage)								5,886	
LCII: MUTUNDWE	Bunamwaya C/U Primary School Source: Sector Conditional Grant (Non-Wage)								11,058	
Total for LCIII: Missing Subcounty	County: Missing County								66,306	
LCII: Missing Parish	KIGO LUNYA PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)								9,018	
LCII: Missing Parish	KIGO PRISONS P.S. Source: Sector Conditional Grant (Non-Wage)								8,478	
LCII: Missing Parish	LUBUGUMU UMEA Source: Sector Conditional Grant (Non-Wage)								15,534	
LCII: Missing Parish	Mutungo Kitiiko Primary School Source: Sector Conditional Grant (Non-Wage)								6,390	
LCII: Missing Parish	NDEJJE C.S P.S. Source: Sector Conditional Grant (Non-Wage)								10,854	
LCII: Missing Parish	Sseguku Primary School Source: Sector Conditional Grant (Non-Wage)								9,246	
LCII: Missing Parish	ST. GYAVIIRA LWEZA P.S. Source: Sector Conditional Grant (Non-Wage)								6,786	
Total Cost of output078151	0	108,249	0	0	108,249	0	150,756	0	0	150,756
Total Cost of Lower Local Services	0	108,249	0	0	108,249	0	150,756	0	0	150,756

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: MASAJJA	County: MAKINDYE SSABAGABO MUNICIPALITY								30,000	
<i>LCII: NAMASUBA</i>	<i>Namasuba Umea P/S</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>			<i>30,000</i>		
312101 Non-Residential Buildings	0	0	117,000	0	117,000	0	0	273,000	0	273,000
Total for LCIII: MASAJJA	County: MAKINDYE SSABAGABO MUNICIPALITY								200,000	
<i>LCII: NAMASUBA</i>	<i>Namasuba Umea Primary School</i>		<i>Building Construction - Storeyed Building-265</i>		<i>Source: Sector Development Grant</i>			<i>200,000</i>		
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY								73,000	
<i>LCII: NDEJJE</i>	<i>Lubugumu Umea Primary School</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			<i>73,000</i>		
Total Cost of output078180	0	0	117,000	0	117,000	0	0	303,000	0	303,000
Total Cost of Capital Purchases	0	0	117,000	0	117,000	0	0	303,000	0	303,000
Total cost of Pre-Primary and Primary Education	1,261,556	108,249	117,000	0	1,486,806	1,261,556	150,756	303,000	0	1,715,312

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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	936,482	0	0	0	936,482	1,064,341	0	0	0	1,064,341
Total Cost of output078201	936,482	0	0	0	936,482	1,064,341	0	0	0	1,064,341
Total Cost of Higher LG Services	936,482	0	0	0	936,482	1,064,341	0	0	0	1,064,341
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	411,638	0	0	411,638	0	355,191	0	0	355,191
Total for LCIII: Missing Subcounty	County: Missing County								355,191	
<i>LCII: Missing Parish</i>			<i>AGGREY MEMORIAL SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>132,792</i>		
<i>LCII: Missing Parish</i>			<i>AGROLINKS ACADEMY NAMASUBA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>25,521</i>		

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LCII: Missing Parish	AWEGYS CHRISTIAN COMPREHENSIVE SS	Source: Sector Conditional Grant (Non-Wage)	3,384
LCII: Missing Parish	GLOBAL HARVEST SS	Source: Sector Conditional Grant (Non-Wage)	21,432
LCII: Missing Parish	LUBUGUMU JAMIA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	172,062

Total Cost of output078251	0	411,638	0	0	411,638	0	355,191	0	0	355,191
Total Cost of Lower Local Services	0	411,638	0	0	411,638	0	355,191	0	0	355,191
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	263,506	0	263,506	0	0	0	0	0
Total Cost of output078280	0	0	263,506	0	263,506	0	0	0	0	0
Total Cost of Capital Purchases	0	0	263,506	0	263,506	0	0	0	0	0
Total cost of Secondary Education	936,482	411,638	263,506	0	1,611,626	1,064,341	355,191	0	0	1,419,532

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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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										
211101 General Staff Salaries	24,972	0	0	0	24,972	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	11,355	0	0	11,355	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,860	0	0	1,860	0	1,445	0	0	1,445
221012 Small Office Equipment	0	0	0	0	0	0	7	0	0	7
227001 Travel inland	0	0	0	0	0	0	6,244	0	0	6,244
227004 Fuel, Lubricants and Oils	0	9,240	0	0	9,240	0	4,516	0	0	4,516
Total Cost of output078401	24,972	22,455	0	0	47,427	0	12,212	0	0	12,212

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	1,306	0	0	1,306	0	0	0	0	0
227001 Travel inland	0	5,965	0	0	5,965	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,239	0	0	5,239	0	0	0	0	0
Total Cost of output078402	0	12,511	0	0	12,511	0	0	0	0	0

078403 Sports Development services

224005 Uniforms, Beddings and Protective Gear	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	19,500	0	0	19,500	0	4,605	0	0	4,605
227004 Fuel, Lubricants and Oils	0	4,300	0	0	4,300	0	0	0	0	0

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Total Cost of output078403	0	25,000	0	0	25,000	0	4,605	0	0	4,605
078404 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output078404	0	0	0	0	0	0	500	0	0	500
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	27,000	0	0	0	27,000
221001 Advertising and Public Relations	0	7,931	0	0	7,931	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,796	0	0	4,796
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,522	0	0	2,522
221011 Printing, Stationery, Photocopying and Binding	0	11,863	0	0	11,863	0	17,361	0	0	17,361
221012 Small Office Equipment	0	126	0	0	126	0	13	0	0	13
222001 Telecommunications	0	5,000	0	0	5,000	0	1,000	0	0	1,000
227001 Travel inland	0	72,297	0	0	72,297	0	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	11,395	0	0	11,395
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total Cost of output078405	0	102,217	0	0	102,217	27,000	97,087	0	0	124,087
Total Cost of Higher LG Services	24,972	162,182	0	0	187,154	27,000	114,404	0	0	141,404
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	23,120	0	23,120	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,594	0	14,594	0	0	29,022	0	29,022
Total for LCIII: NDEJJE	County: MAKINDYE SSABAGABO MUNICIPALITY								29,022	
<i>LCII: NDEJJE</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>29,022</i>
312201 Transport Equipment	0	0	140,000	0	140,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,400	0	7,400	0	0	0	0	0
Total Cost of output078472	0	0	185,114	0	185,114	0	0	29,022	0	29,022
Total Cost of Capital Purchases	0	0	185,114	0	185,114	0	0	29,022	0	29,022
Total cost of Education & Sports Management and Inspection	24,972	162,182	185,114	0	372,268	27,000	114,404	29,022	0	170,426
Total cost of Education	2,223,010	682,069	565,621	0	3,470,700	2,352,897	620,351	332,022	0	3,305,270

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,771,719	947,970	696,099
Locally Raised Revenues	894,922	236,133	8,000
Other Transfers from Central Government	808,356	660,507	620,099
Urban Unconditional Grant (Non-Wage)	20,000	15,000	20,000
Urban Unconditional Grant (Wage)	48,440	36,330	48,000
Development Revenues	3,309,367	2,271,367	3,685,690
Locally Raised Revenues	0	0	411,000
Other Transfers from Central Government	38,000	0	0
Transitional Development Grant	3,000,000	2,000,000	3,000,000
Urban Discretionary Development Equalization Grant	271,367	271,367	274,690
Total Revenues shares	5,081,086	3,219,337	4,381,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,440	21,300	48,000
Non Wage	1,723,278	911,640	648,099
Development Expenditure			
Domestic Development	3,309,367	1,983,307	3,685,690
External Financing	0	0	0
Total Expenditure	5,081,086	2,916,247	4,381,789

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048153 Urban roads upgraded to Bitumen standard (LLS)										
263201 LG Conditional grants (Capital)	0	0	3,271,367	0	3,271,367	0	0	3,625,550	0	3,625,550

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Total for LCIII: BUNAMWAYA		County: MAKINDYE SSABAGABO MUNICIPALITY		3,225,000						
<i>LCII: BUNAMWAYA</i>	<i>Bunamwaya</i>	<i>Phased</i>	<i>Source: Locally Raised Revenues</i>						<i>225,000</i>	
		<i>Upgrading of St. Noah Nfufu - Bunamwaya Road</i>								
<i>LCII: MUTUNDWE</i>	<i>Mutundwe- Kisigula to bunamwaya and lubowa - lwezza</i>	<i>Phased</i>	<i>Source: Transitional Development Grant</i>						<i>3,000,000</i>	
		<i>Tramacking of Kisigula - mutundwe- Bunamwaya 2nd kilo meter out of 5.0KM) and LUBOWA - LWEZZA- KAJJANSI 2nd kilometr out of the 5.0KM)</i>								
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY		400,550						
<i>LCII: NDEJJE</i>	<i>Ndejje</i>	<i>Phased</i>	<i>Source: Locally Raised Revenues</i>						<i>186,000</i>	
		<i>Upgrading of Ndejje-Zanta-Kanaba(Municipal Road)</i>								
<i>LCII: NDEJJE</i>	<i>ndeje</i>	<i>Phased</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>214,550</i>	
		<i>upgrading of NDEJJE Zanta-Kanaba (Municipal ROAD</i>								
263206 Other Capital grants	0	649,000	0	0	649,000	0	0	0	0	0
Total Cost of output048153	0	649,000	3,271,367	0	3,920,367	0	0	3,625,550	0	3,625,550
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	609,110	0	0	609,110	0	0	0	0	0
Total Cost of output048155	0	609,110	0	0	609,110	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	470,299	0	0	470,299
Total for LCIII: MASAJJA		County: MAKINDYE SSABAGABO MUNICIPALITY		172,000						
<i>LCII: BUSABALA</i>	<i>Gangu</i>	<i>Periodic</i>	<i>Source: Other Transfers from Central Government</i>						<i>30,000</i>	
		<i>Maintenance of Municipal road - Gangu road (1.2km)</i>								

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LCII: BUSABALA	Kabuuma	Routine manual maintenance of Gangu - Kabuuma - Kibiri (1.5km)	Source: Other Transfers from Central Government	4,000
LCII: NAMASUBA	Kikajjo	Periodic Maintenance of Kikajjo (3km)	Source: Other Transfers from Central Government	50,000
LCII: NAMASUBA	Namasuba	Routine manual maintenance of Zzimwe road (0.4km)	Source: Other Transfers from Central Government	2,000
LCII: NAMASUBA	Namasuba Katale	Complete payment for Upgrading of Zzimwe road (0.4km)	Source: Other Transfers from Central Government	38,000
LCII: NAMASUBA	Para	Periodic Maintenance of Para road. (1km).	Source: Other Transfers from Central Government	48,000
Total for LCIII: BUNAMWAYA		County: MAKINDYE SSABAGABO MUNICIPALITY		142,443
LCII: BUNAMWAYA	Bunamwaya	Periodic Maintenance of Sebowa (1km)	Source: Other Transfers from Central Government	50,000
LCII: BUNAMWAYA	Kalikutanda	Routine manual maintenance of Kalikutanda - St. Noah Nfufu (1.2km)	Source: Other Transfers from Central Government	6,000
LCII: BUNAMWAYA	Kikumbi	St. Noah Nfufu - Bunamwaya (unpaved section) (1km)	Source: Other Transfers from Central Government	61,743
LCII: BUNAMWAYA	Kirimanyaga	Routine manual maintenance of Nakayenga road - St. Noah Nfufu (2km)	Source: Other Transfers from Central Government	2,000
LCII: BUNAMWAYA	Sekibengo	Routine manual maintenance of Nsiimbe - Sekibbengo road (21.5km)	Source: Other Transfers from Central Government	5,000
LCII: BUNAMWAYA	Zana	Routine manual maintenance of Nyanama - Zana (2.1km)	Source: Other Transfers from Central Government	15,000

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LCII: MUTUNDWE	Mutundwe	Routine manual maintenance of Mutundwe Central - Kisingula (2km)	Source: Other Transfers from Central Government	2,700							
Total for LCIII: NDEJJE		County: MAKINDYE SSABAGABO MUNICIPALITY		155,856							
LCII: NDEJJE	Bongole	Routine manual maintenance of Mirimu -Bongole - Kanaaba road (4.8km)	Source: Other Transfers from Central Government	4,000							
LCII: NDEJJE	Kakola	Routine manual maintenance of Kakola Swamp	Source: Other Transfers from Central Government	5,800							
LCII: NDEJJE	Kalidubbi	Spot Improvement of selected roads	Source: Other Transfers from Central Government	80,000							
LCII: NDEJJE	Lubugumu	Routine manual maintenance of Lubugumu - Lubowa (2km) road	Source: Other Transfers from Central Government	3,500							
LCII: NDEJJE	Ndejje	Routine manual maintenance of Lubowa - Lower quality road (1.2km)	Source: Other Transfers from Central Government	2,000							
LCII: SEGUKU	Lwezza	Periodic Maintenance of Kajjansi - Lwezza road and Mary Kevin Church road (2km).	Source: Other Transfers from Central Government	60,556							
Total Cost of output048156		0	0	0	0	0	470,299	0	0	470,299	
Total Cost of Lower Local Services		0	1,258,110	3,271,367	0	4,529,477	0	470,299	3,625,550	0	4,095,849
Total cost of District, Urban and Community Access Roads		0	1,258,110	3,271,367	0	4,529,477	0	470,299	3,625,550	0	4,095,849

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048302 Maintenance of Urban Infrastructure										
211101 General Staff Salaries	48,440	0	0	0	48,440	48,000	0	0	0	48,000
211103 Allowances (Incl. Casuals, Temporary)	0	93,600	0	0	93,600	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	15,000	0	0	15,000

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221003 Staff Training	0	1,800	0	0	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,213	0	0	2,213	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,800	0	0	1,800
225001 Consultancy Services- Short term	0	156,133	0	0	156,133	0	45,000	0	0	45,000
225002 Consultancy Services- Long-term	0	77,787	0	0	77,787	0	5,000	0	0	5,000
226001 Insurances	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227001 Travel inland	0	41,135	0	0	41,135	0	17,000	0	0	17,000
227002 Travel abroad	0	25,000	0	0	25,000	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	49,000	0	0	49,000	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output048302	48,440	465,168	0	0	513,609	48,000	177,800	0	0	225,800
Total Cost of Higher LG Services	48,440	465,168	0	0	513,609	48,000	177,800	0	0	225,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048375 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	38,000	0	38,000	0	0	0	0	0
Total Cost of output048375	0	0	38,000	0	38,000	0	0	0	0	0
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	0	0	0	0	0	60,140	0	60,140
Total for LCIII: NDEJJE										60,140
<i>LCII: NDEJJE</i>	<i>Bogole</i>		<i>Construction Services - Straight Lights-411</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>60,140</i>
Total Cost of output048380	0	0	0	0	0	0	0	60,140	0	60,140
Total Cost of Capital Purchases	0	0	38,000	0	38,000	0	0	60,140	0	60,140
Total cost of Municipal Services	48,440	465,168	38,000	0	551,609	48,000	177,800	60,140	0	285,940
Total cost of Roads and Engineering	48,440	1,723,278	3,309,367	0	5,081,086	48,000	648,099	3,685,690	0	4,381,789

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	307,787	118,306	114,000
Locally Raised Revenues	241,787	68,806	75,000
Urban Unconditional Grant (Non-Wage)	12,000	9,000	12,000
Urban Unconditional Grant (Wage)	54,000	40,500	27,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	307,787	118,306	114,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	20,700	27,000
Non Wage	253,787	77,806	87,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	307,787	98,506	114,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	6,250	0	0	6,250	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	2,080	0	0	2,080
224006 Agricultural Supplies	0	1,320	0	0	1,320	0	500	0	0	500
227001 Travel inland	0	3,850	0	0	3,850	0	1,087	0	0	1,087
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	1,306	0	0	1,306
Total Cost of output098308	0	16,000	0	0	16,000	0	5,933	0	0	5,933

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098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output098309	0	0	0	0	0	0	500	0	0	500

098311 Infrastructure Planning

211101 General Staff Salaries	54,000	0	0	0	54,000	27,000	0	0	0	27,000
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,016	0	0	1,016	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,210	0	0	1,210	0	400	0	0	400
225001 Consultancy Services- Short term	0	77,250	0	0	77,250	0	0	0	0	0
225002 Consultancy Services- Long-term	0	112,205	0	0	112,205	0	65,000	0	0	65,000
227001 Travel inland	0	16,240	0	0	16,240	0	4,540	0	0	4,540
227002 Travel abroad	0	5,200	0	0	5,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	12,667	0	0	12,667	0	6,627	0	0	6,627
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098311	54,000	237,787	0	0	291,787	27,000	80,567	0	0	107,567
Total Cost of Higher LG Services	54,000	253,787	0	0	307,787	27,000	87,000	0	0	114,000
Total cost of Natural Resources Management	54,000	253,787	0	0	307,787	27,000	87,000	0	0	114,000
Total cost of Natural Resources	54,000	253,787	0	0	307,787	27,000	87,000	0	0	114,000

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	802,036	189,990	382,787
Locally Raised Revenues	16,787	18,464	12,174
Other Transfers from Central Government	675,000	84,661	250,000
Sector Conditional Grant (Non-Wage)	56,965	42,724	58,812
Urban Unconditional Grant (Non-Wage)	10,000	7,499	4,000
Urban Unconditional Grant (Wage)	43,285	36,642	57,801
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	802,036	189,990	382,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,285	27,542	57,801
Non Wage	758,752	153,347	324,986
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	802,036	180,889	382,787

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	10,000	0	0	10,000	0	12,000	0	0	12,000
Total Cost of output108104	0	10,000	0	0	10,000	0	12,000	0	0	12,000
108105 Adult Learning										
221002 Workshops and Seminars	0	1,240	0	0	1,240	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,980	0	0	1,980

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222001 Telecommunications	0	0	0	0	0	42	0	0	42
227001 Travel inland	0	240	0	0	240	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	977	0	0	977
Total Cost of output108105	0	1,480	0	0	1,480	0	2,999	0	2,999

108107 Gender Mainstreaming

221001 Advertising and Public Relations	0	963	0	0	963	0	0	0	0
221002 Workshops and Seminars	0	5,100	0	0	5,100	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,960	0	0	1,960	0	0	0	0
225001 Consultancy Services- Short term	0	1,600	0	0	1,600	0	0	0	0
227001 Travel inland	0	10,684	0	0	10,684	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	6,155	0	0	6,155	0	0	0	0
282101 Donations	0	188,094	0	0	188,094	0	0	0	0
Total Cost of output108107	0	214,555	0	0	214,555	0	7,000	0	7,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	990	0	0	990	0	0	0	0
221001 Advertising and Public Relations	0	19	0	0	19	0	0	0	0
221002 Workshops and Seminars	0	3,840	0	0	3,840	0	1,022	0	1,022
221012 Small Office Equipment	0	0	0	0	0	0	125	0	125
225001 Consultancy Services- Short term	0	1,760	0	0	1,760	0	0	0	0
227001 Travel inland	0	1,520	0	0	1,520	0	6,790	0	6,790
227004 Fuel, Lubricants and Oils	0	1,488	0	0	1,488	0	1,000	0	1,000
Total Cost of output108108	0	9,617	0	0	9,617	0	8,937	0	8,937

108109 Support to Youth Councils

221002 Workshops and Seminars	0	9,440	0	0	9,440	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,840	0	0	1,840	0	0	0	0
221014 Bank Charges and other Bank related costs	0	518	0	0	518	0	0	0	0
225001 Consultancy Services- Short term	0	1,600	0	0	1,600	0	0	0	0
227001 Travel inland	0	26,260	0	0	26,260	0	6,583	0	6,583
227004 Fuel, Lubricants and Oils	0	7,460	0	0	7,460	0	2,000	0	2,000
282101 Donations	0	423,383	0	0	423,383	0	250,000	0	250,000
Total Cost of output108109	0	470,500	0	0	470,500	0	258,583	0	258,583

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	3,356	0	0	3,356
225001 Consultancy Services- Short term	0	2,640	0	0	2,640	0	0	0	0
227001 Travel inland	0	6,950	0	0	6,950	0	7,285	0	7,285
282101 Donations	0	2,150	0	0	2,150	0	0	0	0
Total Cost of output108110	0	11,740	0	0	11,740	0	10,641	0	10,641

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108111 Culture mainstreaming

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output108111	0	1,500	0	0	1,500	0	1,000	0	0	1,000

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1	0	0	0	0	0
225001 Consultancy Services- Short term	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	990	0	0	990
227004 Fuel, Lubricants and Oils	0	4,551	0	0	4,551	0	500	0	0	500
Total Cost of output108112	0	5,032	0	0	5,032	0	1,490	0	0	1,490

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	0	0	0	0
221001 Advertising and Public Relations	0	50	0	0	50	0	0	0	0	0
221002 Workshops and Seminars	0	640	0	0	640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	690	0	0	690	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	0	970	0	0	970	0	0	0	0	0
Total Cost of output108113	0	2,590	0	0	2,590	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	56	0	0	56
221011 Printing, Stationery, Photocopying and Binding	0	722	0	0	722	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,280	0	0	1,280	0	0	0	0	0
227001 Travel inland	0	1,006	0	0	1,006	0	5,280	0	0	5,280
Total Cost of output108114	0	3,008	0	0	3,008	0	5,336	0	0	5,336

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
221002 Workshops and Seminars	0	1,039	0	0	1,039	0	0	0	0	0
227001 Travel inland	0	1	0	0	1	0	0	0	0	0
Total Cost of output108116	0	2,000	0	0	2,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	43,285	0	0	0	43,285	57,801	0	0	0	57,801
211103 Allowances (Incl. Casuals, Temporary)	0	576	0	0	576	0	0	0	0	0
221002 Workshops and Seminars	0	960	0	0	960	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,545	0	0	1,545	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,602	0	0	1,602	0	100	0	0	100
221012 Small Office Equipment	0	179	0	0	179	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	610	0	0	610	0	0	0	0	0

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225001 Consultancy Services- Short term	0	1,280	0	0	1,280	0	0	0	0	0
227001 Travel inland	0	3,981	0	0	3,981	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	9,996	0	0	9,996	0	10,000	0	0	10,000
282101 Donations	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output108117	43,285	26,730	0	0	70,014	57,801	15,000	0	0	72,801
Total Cost of Higher LG Services	43,285	758,752	0	0	802,036	57,801	324,986	0	0	382,787
Total cost of Community Mobilisation and Empowerment	43,285	758,752	0	0	802,036	57,801	324,986	0	0	382,787
Total cost of Community Based Services	43,285	758,752	0	0	802,036	57,801	324,986	0	0	382,787

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,665	72,112	74,500
Locally Raised Revenues	35,265	23,062	9,100
Urban Unconditional Grant (Non-Wage)	39,000	29,250	39,000
Urban Unconditional Grant (Wage)	26,400	19,800	26,400
Development Revenues	6,958	6,958	7,782
Urban Discretionary Development Equalization Grant	6,958	6,958	7,782
Total Revenues shares	107,623	79,070	82,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	19,800	26,400
Non Wage	74,265	52,312	48,100
Development Expenditure			
Domestic Development	6,958	2,000	7,782
External Financing	0	0	0
Total Expenditure	107,623	74,112	82,282

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
227001 Travel inland	0	6,160	0	0	6,160	0	4,150	0	0	4,150
227004 Fuel, Lubricants and Oils	0	3,840	0	0	3,840	0	5,850	0	0	5,850
Total Cost of output138301	26,400	10,000	0	0	36,400	26,400	10,000	0	0	36,400
138302 District Planning										
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	200	0	0	200
227001 Travel inland	0	18,720	0	0	18,720	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output138302	0	28,000	0	0	28,000	0	24,200	0	0	24,200

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	2,360	0	0	2,360	0	200	0	0	200
227001 Travel inland	0	5,640	0	0	5,640	0	300	0	0	300
Total Cost of output138303	0	8,000	0	0	8,000	0	500	0	0	500

138304 Demographic data collection

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of output138304	0	3,000	0	0	3,000	0	500	0	0	500

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138305	0	0	0	0	0	0	2,000	0	0	2,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	18,065	0	0	18,065	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	2,865	0	0	2,865
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,835	0	0	2,835
Total Cost of output138307	0	18,065	0	0	18,065	0	9,600	0	0	9,600

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	820	0	0	820	0	0	0	0	0
227001 Travel inland	0	6,380	0	0	6,380	0	400	2,742	0	3,142
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	5,040	0	5,540
Total Cost of output138309	0	7,200	0	0	7,200	0	1,300	7,782	0	9,082

Total Cost of Higher LG Services	26,400	74,265	0	0	100,665	26,400	48,100	7,782	0	82,282
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,958	0	6,958	0	0	0	0	0
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Total Cost of output138372	0	0	6,958	0	6,958	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,958	0	6,958	0	0	0	0	0
Total cost of Local Government Planning Services	26,400	74,265	6,958	0	107,623	26,400	48,100	7,782	0	82,282
Total cost of Planning	26,400	74,265	6,958	0	107,623	26,400	48,100	7,782	0	82,282

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,227	29,526	44,475
Locally Raised Revenues	63,852	8,995	15,100
Urban Unconditional Grant (Non-Wage)	13,800	10,350	15,800
Urban Unconditional Grant (Wage)	13,575	10,181	13,575
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	91,227	29,526	44,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	10,181	13,575
Non Wage	77,652	19,345	30,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	91,227	29,526	44,475

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	13,575	0	0	0	13,575	13,575	0	0	0	13,575
221002 Workshops and Seminars	0	0	0	0	0	0	1,950	0	0	1,950
221003 Staff Training	0	4,300	0	0	4,300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,672	0	0	1,672	0	600	0	0	600
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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227001 Travel inland	0	2,500	0	0	2,500	0	2,650	0	0	2,650
227004 Fuel, Lubricants and Oils	0	14,398	0	0	14,398	0	2,400	0	0	2,400
Total Cost of output148201	13,575	26,000	0	0	39,575	13,575	10,000	0	0	23,575
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	500	0	0	500
221012 Small Office Equipment	0	1,317	0	0	1,317	0	200	0	0	200
227001 Travel inland	0	4,400	0	0	4,400	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	11,635	0	0	11,635	0	8,200	0	0	8,200
Total Cost of output148202	0	23,652	0	0	23,652	0	17,900	0	0	17,900
148203 Sector Capacity Development										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227002 Travel abroad	0	15,000	0	0	15,000	0	1,000	0	0	1,000
Total Cost of output148203	0	21,000	0	0	21,000	0	1,000	0	0	1,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output148204	0	7,000	0	0	7,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	13,575	77,652	0	0	91,227	13,575	30,900	0	0	44,475
Total cost of Internal Audit Services	13,575	77,652	0	0	91,227	13,575	30,900	0	0	44,475
Total cost of Internal Audit	13,575	77,652	0	0	91,227	13,575	30,900	0	0	44,475

Vote:780 Makindye Ssabagabo Municipal Council

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,463
Locally Raised Revenues	0	0	3,658
Sector Conditional Grant (Non-Wage)	0	0	12,205
Urban Unconditional Grant (Wage)	0	0	9,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	25,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	9,600
Non Wage	0	0	15,863
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	25,463

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068302 Enterprise Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
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	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	308	0	0	308
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	702	0	0	702
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500

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Total Cost of output068302	0	0	0	0	0	0	3,609	0	0	3,609
068303 Market Linkage Services										
211101 General Staff Salaries	0	0	0	0	0	9,600	0	0	0	9,600
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of output068303	0	0	0	0	0	9,600	5,000	0	0	14,600
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of output068304	0	0	0	0	0	0	900	0	0	900
068305 Tourism Promotional Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	354	0	0	354
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	1,854	0	0	1,854
068307 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
Total Cost of output068307	0	0	0	0	0	0	500	0	0	500
068308 Sector Management and Monitoring										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,499	0	0	1,499
Total Cost of output068308	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	0	0	0	0	9,600	15,863	0	0	25,463
Total cost of Commercial Services	0	0	0	0	0	9,600	15,863	0	0	25,463
Total cost of Trade, Industry and Local Development	0	0	0	0	0	9,600	15,863	0	0	25,463

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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 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
MASAJJA	669,505	258,437	318,154
BUNAMWAYA	652,032	379,187	289,853
NDEJJE	965,168	683,110	310,809
Grand Total	2,286,706	1,320,734	918,815
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,002,055</i>	<i>1,293,367</i>	<i>582,913</i>
<i>Domestic Devt:</i>	<i>284,651</i>	<i>27,368</i>	<i>335,902</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: MASAJJA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	556,978	241,695	201,530
Locally Raised Revenues	431,557	148,683	75,798
Urban Unconditional Grant (Non-Wage)	125,421	93,011	125,732
Development Revenues	112,527	112,427	116,624
Urban Discretionary Development Equalization Grant	112,527	112,427	116,624
Total Revenue Shares	669,505	354,122	318,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	556,978	241,674	201,530
Development Expenditure			
Domestic Development	112,527	16,763	116,624
External Financing	0	0	0
Total Expenditure	669,505	258,437	318,154

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SubCounty/Town Council/Division: BUNAMWAYA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	574,064	371,499	168,114
Locally Raised Revenues	480,636	301,428	74,516
Urban Unconditional Grant (Non-Wage)	93,428	70,071	93,598
Development Revenues	77,968	77,276	121,739
Locally Raised Revenues	0	0	41,000
Urban Discretionary Development Equalization Grant	77,968	77,276	80,739
Total Revenue Shares	652,032	448,775	289,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	574,064	371,499	168,114
Development Expenditure			
Domestic Development	77,968	7,688	121,739
External Financing	0	0	0
Total Expenditure	652,032	379,187	289,853

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

SubCounty/Town Council/Division: NDEJJE

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	871,012	686,193	213,269
Locally Raised Revenues	762,598	604,883	104,626
Urban Unconditional Grant (Non-Wage)	108,414	81,311	108,643
Development Revenues	94,156	94,948	97,540
Urban Discretionary Development Equalization Grant	94,156	94,948	97,540
Total Revenue Shares	965,168	781,141	310,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	871,012	680,193	213,269
Development Expenditure			
Domestic Development	94,156	2,917	97,540
External Financing	0	0	0
Total Expenditure	965,168	683,110	310,809

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

SubCounty/Town Council/Division: MASAJJA

Workplan : Trade, Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,785
Locally Raised Revenues	0	0	400
Urban Unconditional Grant (Non-Wage)	0	0	1,385
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,785
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,785

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	0	0	0	0	0	1,200	0	0	1,200

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	585	0	0	585
Total Cost of Output 03	0	0	0	0	0	0	585	0	0	585
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,785	0	0	1,785
Total cost of Commercial Services	0	0	0	0	0	0	1,785	0	0	1,785
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	1,785	0	0	1,785

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	122,011	59,831	74,339
Locally Raised Revenues	68,500	32,753	16,525
Urban Unconditional Grant (Non-Wage)	53,511	27,078	57,814
Development Revenues	13,503	13,503	13,995
Urban Discretionary Development Equalization Grant	13,503	13,503	13,995
Total Revenue Shares	135,514	73,335	88,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	122,011	59,831	74,339
Development Expenditure			
Domestic Development	13,503	13,503	13,995
External Financing	0	0	0
Total Expenditure	135,514	73,335	88,334

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	7,480	0	0	7,480	0	0	0	0	0
221012 Small Office Equipment	0	104	0	0	104	0	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

227001 Travel inland	0	0	0	0	0	9,632	0	0	9,632
Total Cost of Output 04	0	7,584	0	0	7,584	0	9,632	0	9,632
138105 Public Information Dissemination									
227001 Travel inland	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	200	0	0	200
138106 Office Support services									
211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	3,600	0	3,600
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	200
221002 Workshops and Seminars	0	13,985	0	0	13,985	0	3,338	0	3,338
221003 Staff Training	0	3,175	0	0	3,175	0	2,735	0	2,735
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	825	0	825
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	8,796	8,796
221009 Welfare and Entertainment	0	6,700	0	0	6,700	0	7,400	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0
221012 Small Office Equipment	0	896	0	0	896	0	0	5,199	5,199
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	2,000
223001 Property Expenses	0	20,000	0	0	20,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	2,400	0	2,400
223005 Electricity	0	1,200	0	0	1,200	0	300	0	300
223006 Water	0	1,200	0	0	1,200	0	1,200	0	1,200
227001 Travel inland	0	38,031	0	0	38,031	0	26,529	0	26,529
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,479	0	12,479
228004 Maintenance – Other	0	1,200	0	0	1,200	0	0	0	0
Total Cost of Output 06	0	101,426	0	0	101,426	0	63,006	13,995	77,001
138108 Assets and Facilities Management									
228004 Maintenance – Other	0	0	0	0	0	0	500	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	500
138112 Information collection and management									
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 12	0	13,000	0	0	13,000	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	122,011	0	0	122,011	0	74,339	13,995	88,334

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312213 ICT Equipment	0	0	13,503	0	13,503	0	0	0	0	0
Total Cost of Output 72	0	0	13,503	0	13,503	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,503	0	13,503	0	0	0	0	0
Total cost of District and Urban Administration	0	122,011	13,503	0	135,514	0	74,339	13,995	0	88,334
Total cost of Administration	0	122,011	13,503	0	135,514	0	74,339	13,995	0	88,334

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	202,000	70,540	46,287
Locally Raised Revenues	160,000	51,991	18,042
Urban Unconditional Grant (Non-Wage)	42,000	18,549	28,245
Development Revenues	0	0	0
N/A			
Total Revenue Shares	202,000	70,540	46,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	202,000	70,539	46,287
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	202,000	70,539	46,287

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221006 Commissions and related charges	0	0	0	0	0	0	8,000	0	0	8,000

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

227001 Travel inland	0	36,500	0	0	36,500	0	15,200	0	0	15,200
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 02	0	40,000	0	0	40,000	0	23,200	0	0	23,200

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,672	0	0	4,672	0	0	0	0	0
221012 Small Office Equipment	0	5,500	0	0	5,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	10,172	0	0	10,172	0	4,000	0	0	4,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	71,138	0	0	71,138	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,045	0	0	5,045
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	252	0	0	252
221017 Subscriptions	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
225002 Consultancy Services- Long-term	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	39,600	0	0	39,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 04	0	110,738	0	0	110,738	0	18,087	0	0	18,087

148108 Sector Management and Monitoring

221006 Commissions and related charges	0	32,750	0	0	32,750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,840	0	0	2,840	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	41,090	0	0	41,090	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	202,000	0	0	202,000	0	46,287	0	0	46,287
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Total cost of Financial Management and Accountability(LG)	0	202,000	0	0	202,000	0	46,287	0	0	46,287
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Total cost of Finance	0	202,000	0	0	202,000	0	46,287	0	0	46,287
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Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,660	66,023	20,000
Locally Raised Revenues	79,660	43,586	20,000
Urban Unconditional Grant (Non-Wage)	6,000	22,437	0

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	85,660	66,023	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	85,660	66,003	20,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	85,660	66,003	20,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	59,260	0	0	59,260	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	59,260	0	0	59,260	0	16,000	0	0	16,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	18,000	0	0	18,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	83,260	0	0	83,260	0	20,000	0	0	20,000
Total cost of Local Statutory Bodies	0	83,260	0	0	83,260	0	20,000	0	0	20,000
Total cost of Statutory Bodies	0	83,260	0	0	83,260	0	20,000	0	0	20,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

Recurrent Revenues	18,705	9,614	7,090
Locally Raised Revenues	14,705	3,274	2,200
Urban Unconditional Grant (Non-Wage)	4,000	6,340	4,890
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,705	9,614	7,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,705	9,614	7,090
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,705	9,614	7,090

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	4,900	0	0	4,900	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,490	0	0	1,490
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	7,400	0	0	7,400	0	2,490	0	0	2,490
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	2,000	0	0	2,000
Total Cost of Output 04	0	4,100	0	0	4,100	0	2,000	0	0	2,000
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	4,805	0	0	4,805	0	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

227001 Travel inland	0	2,400	0	0	2,400	0	2,200	0	0	2,200
Total Cost of Output 05	0	7,205	0	0	7,205	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	18,705	0	0	18,705	0	7,090	0	0	7,090
Total cost of District Production Services	0	18,705	0	0	18,705	0	7,090	0	0	7,090
Total cost of Production and Marketing	0	18,705	0	0	18,705	0	7,090	0	0	7,090

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,868	9,828	23,219
Locally Raised Revenues	33,508	859	8,418
Urban Unconditional Grant (Non-Wage)	5,360	8,969	14,801
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,868	9,828	23,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,868	9,828	23,219
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,868	9,828	23,219

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221006 Commissions and related charges	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,423	0	0	1,423	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	18,017	0	0	18,017	0	20,719	0	0	20,719

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

227004 Fuel, Lubricants and Oils	0	19,428	0	0	19,428	0	0	0	0	0
Total Cost of Output 01	0	38,868	0	0	38,868	0	23,219	0	0	23,219
Total Cost of Class of Output Higher LG Services	0	38,868	0	0	38,868	0	23,219	0	0	23,219
Total cost of Primary Healthcare	0	38,868	0	0	38,868	0	23,219	0	0	23,219
Total cost of Health	0	38,868	0	0	38,868	0	23,219	0	0	23,219

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,310	2,350	2,500
Locally Raised Revenues	6,610	0	1,500
Urban Unconditional Grant (Non-Wage)	1,700	2,350	1,000
Development Revenues	65,266	66,166	67,642
Urban Discretionary Development Equalization Grant	65,266	66,166	67,642
Total Revenue Shares	73,576	68,516	70,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,310	2,350	2,500
Development Expenditure			
Domestic Development	65,266	0	67,642
External Financing	0	0	0
Total Expenditure	73,576	2,350	70,142

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

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	65,266	0	65,266	0	0	67,642	0	67,642
Total Cost of Output 83	0	0	65,266	0	65,266	0	0	67,642	0	67,642
Total Cost of Class of Output Capital Purchases	0	0	65,266	0	65,266	0	0	67,642	0	67,642
Total cost of Pre-Primary and Primary Education	0	0	65,266	0	65,266	0	0	67,642	0	67,642

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	2,310	0	0	2,310	0	1,200	0	0	1,200
Total Cost of Output 03	0	2,310	0	0	2,310	0	1,200	0	0	1,200
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 05	0	6,000	0	0	6,000	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	8,310	0	0	8,310	0	2,500	0	0	2,500
Total cost of Education & Sports Management and Inspection	0	8,310	0	0	8,310	0	2,500	0	0	2,500
Total cost of Education	0	8,310	65,266	0	73,576	0	2,500	67,642	0	70,142

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,000	12,650	6,360
Locally Raised Revenues	50,000	12,650	993
Urban Unconditional Grant (Non-Wage)	0	0	5,367
Development Revenues	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

N/A			
Total Revenue Shares	50,000	12,650	6,360
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,000	12,650	6,360
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,000	12,650	6,360

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of Output 55	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	50,000	0	0	50,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	50,000	0	0	50,000	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	0	0	0	0	0	6,360	0	0	6,360
Total Cost of Output 02	0	0	0	0	0	0	6,360	0	0	6,360
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,360	0	0	6,360
Total cost of Municipal Services	0	0	0	0	0	0	6,360	0	0	6,360
Total cost of Roads and Engineering	0	50,000	0	0	50,000	0	6,360	0	0	6,360

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	4,100	4,820
Locally Raised Revenues	1,200	1,800	3,620
Urban Unconditional Grant (Non-Wage)	1,200	2,300	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	4,100	4,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	4,100	4,820
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	4,100	4,820

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	600	0	0	600	0	1,200	0	0	1,200
Total Cost of Output 08	0	600	0	0	600	0	1,200	0	0	1,200
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,170	0	0	1,170
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 09	0	0	0	0	0	0	2,420	0	0	2,420

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

098311 Infrastructure Planning

227001 Travel inland	0	600	0	0	600	0	1,200	0	0	1,200
Total Cost of Output 11	0	600	0	0	600	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	4,820	0	0	4,820
Total cost of Natural Resources Management	0	1,200	0	0	1,200	0	4,820	0	0	4,820
Total cost of Natural Resources	0	1,200	0	0	1,200	0	4,820	0	0	4,820

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,024	6,758	15,130
Locally Raised Revenues	17,374	1,770	4,100
Urban Unconditional Grant (Non-Wage)	11,650	4,988	11,030
Development Revenues	33,758	32,758	34,987
Urban Discretionary Development Equalization Grant	33,758	32,758	34,987
Total Revenue Shares	62,782	39,516	50,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,024	6,758	15,130
Development Expenditure			
Domestic Development	33,758	3,260	34,987
External Financing	0	0	0
Total Expenditure	62,782	10,018	50,117

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	4,100	0	0	4,100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,300	0	0	3,300
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	4,100	0	0	4,100	0	5,300	0	0	5,300

108108 Children and Youth Services

227001 Travel inland	0	2,225	0	0	2,225	0	0	0	0	0
Total Cost of Output 08	0	2,225	0	0	2,225	0	0	0	0	0

108109 Support to Youth Councils

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 09	0	3,000	0	0	3,000	0	0	0	0	0

108110 Support to Disabled and the Elderly

227001 Travel inland	0	4,450	0	0	4,450	0	0	0	0	0
Total Cost of Output 10	0	4,450	0	0	4,450	0	0	0	0	0

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	3,897	0	0	3,897	0	0	0	0	0
Total Cost of Output 12	0	3,897	0	0	3,897	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	8,730	0	0	8,730
Total Cost of Output 16	0	0	0	0	0	0	8,730	0	0	8,730

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	152	0	0	152	0	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	500	0	0	500
282101 Donations	0	0	0	0	0	0	0	34,987	0	34,987
Total Cost of Output 17	0	11,352	0	0	11,352	0	700	34,987	0	35,687

Total Cost of Class of Output Higher LG Services	0	29,024	0	0	29,024	0	15,130	34,987	0	50,117
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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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108175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	33,758	0	33,758	0	0	0	0	0
Total Cost of Output 75	0	0	33,758	0	33,758	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	33,758	0	33,758	0	0	0	0	0
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Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

Total cost of Community Mobilisation and Empowerment	0	29,024	33,758	0	62,782	0	15,130	34,987	0	50,117
Total cost of Community Based Services	0	29,024	33,758	0	62,782	0	15,130	34,987	0	50,117

SubCounty/Town Council/Division: BUNAMWAYA

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

068303 Market Linkage Services

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Commercial Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,146	237,762	76,379
Locally Raised Revenues	200,917	211,188	28,097
Urban Unconditional Grant (Non-Wage)	37,229	26,574	48,282
Development Revenues	5,249	5,249	7,689
Urban Discretionary Development Equalization Grant	5,249	5,249	7,689
Total Revenue Shares	243,395	243,011	84,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	238,146	237,762	76,379
Development Expenditure			
Domestic Development	5,249	5,249	7,689
External Financing	0	0	0
Total Expenditure	243,395	243,011	84,068

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	1,541	0	0	1,541	0	400	0	0	400

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	1,541	0	0	1,541	0	1,400	0	1,400
138105 Public Information Dissemination									
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	400	0	0	400	0	400	0	400
138106 Office Support services									
211103 Allowances (Incl. Casuals, Temporary)	0	29,640	0	0	29,640	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	2,000	0	0	2,000
221002 Workshops and Seminars	0	7,032	0	0	7,032	3,432	0	0	3,432
221003 Staff Training	0	0	0	0	0	1,935	0	0	1,935
221006 Commissions and related charges	0	89,179	0	0	89,179	11,000	0	0	11,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	1,393	0	0	1,393	0	0	0	0
221009 Welfare and Entertainment	0	5,700	0	0	5,700	4,500	0	0	4,500
221012 Small Office Equipment	0	700	0	0	700	200	0	0	200
221017 Subscriptions	0	2,000	0	0	2,000	1,200	0	0	1,200
223001 Property Expenses	0	0	0	0	0	803	0	0	803
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	24,400	0	0	24,400
223004 Guard and Security services	0	6,000	0	0	6,000	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	300	0	0	300
223006 Water	0	800	0	0	800	200	0	0	200
224004 Cleaning and Sanitation	0	3,480	0	0	3,480	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	35,432	0	0	35,432	5,700	0	0	5,700
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,700	0	0	8,700	16,483	0	0	16,483
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0
281401 Rental – non produced assets	0	30,000	0	0	30,000	0	0	0	0
282101 Donations	0	2,020	0	0	2,020	0	0	0	0
Total Cost of Output 06	0	230,577	0	0	230,577	72,853	0	0	72,853
138108 Assets and Facilities Management									
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,689	0	7,689
Total Cost of Output 08	0	0	0	0	0	0	7,689	0	7,689
138113 Procurement Services									
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,526	0	0	1,526
221012 Small Office Equipment	0	2,600	0	0	2,600	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

222001 Telecommunications	0	0	0	0	0	200	0	0	0	200
227001 Travel inland	0	1,514	0	0	1,514	0	0	0	0	0
Total Cost of Output 13	0	4,114	0	0	4,114	0	1,726	0	0	1,726
Total Cost of Class of Output Higher LG Services	0	236,632	0	0	236,632	0	76,379	7,689	0	84,068
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,517	0	1,517	0	0	0	0	0
312213 ICT Equipment	0	0	3,732	0	3,732	0	0	0	0	0
Total Cost of Output 72	0	0	5,249	0	5,249	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,249	0	5,249	0	0	0	0	0
Total cost of District and Urban Administration	0	236,632	5,249	0	241,881	0	76,379	7,689	0	84,068
Total cost of Administration	0	236,632	5,249	0	241,881	0	76,379	7,689	0	84,068

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,728	57,128	26,739
Locally Raised Revenues	57,099	36,841	9,704
Urban Unconditional Grant (Non-Wage)	19,628	20,287	17,035
Development Revenues	1,200	1,200	0
Urban Discretionary Development Equalization Grant	1,200	1,200	0
Total Revenue Shares	77,927	58,328	26,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,728	57,128	26,739
Development Expenditure			
Domestic Development	1,200	1,199	0
External Financing	0	0	0
Total Expenditure	77,927	58,327	26,739

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

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,004	0	0	1,004
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	17,481	0	0	17,481	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	2,000	0	0	2,000
Total Cost of Output 02	0	20,981	0	0	20,981	0	4,004	0	0	4,004
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	4,316	0	0	4,316	0	6,315	0	0	6,315
Total Cost of Output 03	0	4,316	0	0	4,316	0	8,315	0	0	8,315
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	8,400	0	0	8,400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,840	0	0	2,840	0	0	0	0	0
225001 Consultancy Services- Short term	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	31,340	0	0	31,340	0	11,120	0	0	11,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	0	1,800	0	0	0	0	0
228004 Maintenance – Other	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 08	0	51,430	0	0	51,430	0	14,420	0	0	14,420
Total Cost of Class of Output Higher LG Services	0	76,728	0	0	76,728	0	26,739	0	0	26,739
03 Capital Purchases										
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 72	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	76,728	1,200	0	77,927	0	26,739	0	0	26,739
Total cost of Finance	0	76,728	1,200	0	77,927	0	26,739	0	0	26,739

Workplan : Statutory Bodies

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,450	42,507	21,300
Locally Raised Revenues	84,450	42,507	21,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	84,450	42,507	21,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	84,450	42,507	21,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	84,450	42,507	21,300

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	32,700	0	0	32,700	0	600	0	0	600
Total Cost of Output 01	0	33,300	0	0	33,300	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,000	0	0	13,000
221007 Books, Periodicals & Newspapers	0	1,488	0	0	1,488	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	33,372	0	0	33,372	0	0	0	0	0
Total Cost of Output 06	0	36,060	0	0	36,060	0	13,000	0	0	13,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,300	0	0	5,300
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

227001 Travel inland	0	14,730	0	0	14,730	0	0	0	0	0
Total Cost of Output 07	0	15,090	0	0	15,090	0	5,300	0	0	5,300
Total Cost of Class of Output Higher LG Services	0	84,450	0	0	84,450	0	21,300	0	0	21,300
Total cost of Local Statutory Bodies	0	84,450	0	0	84,450	0	21,300	0	0	21,300
Total cost of Statutory Bodies	0	84,450	0	0	84,450	0	21,300	0	0	21,300

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,148	7,900	7,147
Locally Raised Revenues	13,848	0	3,147
Urban Unconditional Grant (Non-Wage)	2,300	7,900	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,148	7,900	7,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,148	7,900	7,147
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,148	7,900	7,147

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	696	0	0	696
222001 Telecommunications	0	588	0	0	588	0	0	0	0	0
224001 Medical and Agricultural supplies	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	504	0	0	504

Vote:780 Makindye Ssabagabo Municipal Council

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227001 Travel inland	0	2,113	0	0	2,113	0	1,204	0	0	1,204
Total Cost of Output 03	0	6,700	0	0	6,700	0	2,804	0	0	2,804
018204 Fisheries regulation										
221002 Workshops and Seminars	0	2,600	0	0	2,600	0	500	0	0	500
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	3,400	0	0	3,400	0	500	0	0	500
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	343	0	0	343
224006 Agricultural Supplies	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	3,698	0	0	3,698	0	3,000	0	0	3,000
Total Cost of Output 05	0	5,298	0	0	5,298	0	3,843	0	0	3,843
Total Cost of Class of Output Higher LG Services	0	15,398	0	0	15,398	0	7,147	0	0	7,147
Total cost of District Production Services	0	15,398	0	0	15,398	0	7,147	0	0	7,147
Total cost of Production and Marketing	0	15,398	0	0	15,398	0	7,147	0	0	7,147

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,207	15,866	7,336
Locally Raised Revenues	46,527	7,450	4,168
Urban Unconditional Grant (Non-Wage)	10,681	8,416	3,168
Development Revenues	0	0	35,000
Locally Raised Revenues	0	0	35,000
Total Revenue Shares	57,207	15,866	42,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,207	15,866	7,336
Development Expenditure			
Domestic Development	0	0	35,000
External Financing	0	0	0
Total Expenditure	57,207	15,866	42,336

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

Vote:780 Makindye Ssabagabo Municipal Council

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	2,800	0	0	2,800	0	1,000	0	0	1,000
227001 Travel inland	0	13,452	0	0	13,452	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	34,455	0	0	34,455	0	0	0	0	0
Total Cost of Output 01	0	50,707	0	0	50,707	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	50,707	0	0	50,707	0	3,000	0	0	3,000
Total cost of Primary Healthcare	0	50,707	0	0	50,707	0	3,000	0	0	3,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
223001 Property Expenses	0	500	0	0	500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	6,500	0	0	6,500	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
223005 Electricity	0	0	0	0	0	0	668	0	0	668
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,168	0	0	3,168
Total Cost of Output 02	0	0	0	0	0	0	4,336	0	0	4,336
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	4,336	0	0	4,336
03 Capital Purchases										
088372 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 72	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,000	0	35,000
Total cost of Health Management and Supervision	0	6,500	0	0	6,500	0	4,336	35,000	0	39,336
Total cost of Health	0	57,207	0	0	57,207	0	7,336	35,000	0	42,336

Workplan : Education

Vote:780 Makindye Ssabagabo Municipal Council

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,810	2,925	3,800
Locally Raised Revenues	9,110	0	1,800
Urban Unconditional Grant (Non-Wage)	1,700	2,925	2,000
Development Revenues	45,143	45,143	45,273
Urban Discretionary Development Equalization Grant	45,143	45,143	45,273
Total Revenue Shares	55,953	48,068	49,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,810	2,925	3,800
Development Expenditure			
Domestic Development	45,143	0	45,273
External Financing	0	0	0
Total Expenditure	55,953	2,925	49,073

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,000	0	27,000
Total Cost of Output 81	0	0	0	0	0	0	0	27,000	0	27,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	45,143	0	45,143	0	0	18,273	0	18,273
Total Cost of Output 83	0	0	45,143	0	45,143	0	0	18,273	0	18,273
Total Cost of Class of Output Capital Purchases	0	0	45,143	0	45,143	0	0	45,273	0	45,273
Total cost of Pre-Primary and Primary Education	0	0	45,143	0	45,143	0	0	45,273	0	45,273

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
282103 Scholarships and related costs	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	300	0	0	300
078405 Education Management Services										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	2,900	0	0	2,900	0	0	0	0	0
227001 Travel inland	0	4,010	0	0	4,010	0	3,500	0	0	3,500
Total Cost of Output 05	0	9,310	0	0	9,310	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	10,810	0	0	10,810	0	3,800	0	0	3,800
Total cost of Education & Sports Management and Inspection	0	10,810	0	0	10,810	0	3,800	0	0	3,800
Total cost of Education	0	10,810	45,143	0	55,953	0	3,800	45,273	0	49,073

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,883	0	4,000
Locally Raised Revenues	37,843	0	4,000
Urban Unconditional Grant (Non-Wage)	8,040	0	0
Development Revenues	0	0	6,000
Locally Raised Revenues	0	0	6,000
Total Revenue Shares	45,883	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,883	0	4,000
Development Expenditure			
Domestic Development	0	0	6,000

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External Financing	0	0	0
Total Expenditure	45,883	0	10,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048109 Promotion of Community Based Management in Road Maintenance										
225002 Consultancy Services- Long-term	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 09	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	38,883	0	0	38,883	0	0	0	0	0
Total Cost of Output 55	0	38,883	0	0	38,883	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	38,883	0	0	38,883	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	44,883	0	0	44,883	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
03 Capital Purchases										
048372 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Municipal Services	0	0	0	0	0	0	4,000	6,000	0	10,000
Total cost of Roads and Engineering	0	44,883	0	0	44,883	0	4,000	6,000	0	10,000

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,118	1,210	5,462
Locally Raised Revenues	7,118	300	700
Urban Unconditional Grant (Non-Wage)	3,000	910	4,762
Development Revenues	1,932	1,240	1,765
Urban Discretionary Development Equalization Grant	1,932	1,240	1,765
Total Revenue Shares	12,050	2,450	7,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,118	1,210	5,462
Development Expenditure			
Domestic Development	1,932	1,240	1,765
External Financing	0	0	0
Total Expenditure	12,050	2,450	7,227

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,868	0	0	4,868	0	300	1,000	0	1,300
227004 Fuel, Lubricants and Oils	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of Output 08	0	7,618	0	0	7,618	0	300	1,000	0	1,300
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	3,162	765	0	3,927
Total Cost of Output 09	0	0	0	0	0	0	3,162	765	0	3,927
098311 Infrastructure Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,260	0	0	1,260	0	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council

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227001 Travel inland	0	1,240	0	0	1,240	0	2,000	0	0	2,000
Total Cost of Output 11	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	10,118	0	0	10,118	0	5,462	1,765	0	7,227
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	932	0	932	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,932	0	1,932	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,932	0	1,932	0	0	0	0	0
Total cost of Natural Resources Management	0	10,118	1,932	0	12,050	0	5,462	1,765	0	7,227
Total cost of Natural Resources	0	10,118	1,932	0	12,050	0	5,462	1,765	0	7,227

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,574	6,202	14,951
Locally Raised Revenues	23,724	3,143	600
Urban Unconditional Grant (Non-Wage)	10,850	3,059	14,351
Development Revenues	24,444	24,444	26,012
Urban Discretionary Development Equalization Grant	24,444	24,444	26,012
Total Revenue Shares	59,018	30,646	40,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,574	6,202	14,951
Development Expenditure			
Domestic Development	24,444	0	26,012
External Financing	0	0	0
Total Expenditure	59,018	6,202	40,963

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

Vote:780 Makindye Ssabagabo Municipal Council

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	350	0	0	350	0	0	0	0	0
221002 Workshops and Seminars	0	1,050	0	0	1,050	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,200	0	0	1,200
Total Cost of Output 05	0	2,200	0	0	2,200	0	1,200	0	0	1,200
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	4,150	0	0	4,150	0	5,500	0	0	5,500
227001 Travel inland	0	11,450	0	0	11,450	0	3,570	0	0	3,570
Total Cost of Output 07	0	15,600	0	0	15,600	0	9,070	0	0	9,070
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Output 08	0	0	0	0	0	0	3,200	0	0	3,200
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	1,081	0	0	1,081
Total Cost of Output 10	0	0	0	0	0	0	1,081	0	0	1,081
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	7,757	0	0	7,757	0	0	0	0	0
227001 Travel inland	0	9,017	0	0	9,017	0	200	5,222	0	5,422
282101 Donations	0	0	0	0	0	0	0	20,790	0	20,790
Total Cost of Output 17	0	16,774	0	0	16,774	0	200	26,012	0	26,212
Total Cost of Class of Output Higher LG Services	0	34,574	0	0	34,574	0	14,751	26,012	0	40,763
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	21,444	0	21,444	0	0	0	0	0
Total Cost of Output 72	0	0	24,444	0	24,444	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,444	0	24,444	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	34,574	24,444	0	59,018	0	14,751	26,012	0	40,763
Total cost of Community Based Services	0	34,574	24,444	0	59,018	0	14,751	26,012	0	40,763

SubCounty/Town Council/Division: NDEJJE

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

Workplan : Trade, Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Commercial Services	0	0	0	0	0	0	600	0	0	600
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	600	0	0	600

Workplan : Administration

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	263,089	208,193	86,001
Locally Raised Revenues	201,175	151,986	23,858
Urban Unconditional Grant (Non-Wage)	61,914	56,207	62,143
Development Revenues	2,125	2,917	11,705
Urban Discretionary Development Equalization Grant	2,125	2,917	11,705
Total Revenue Shares	265,214	211,110	97,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	263,089	208,193	86,001
Development Expenditure			
Domestic Development	2,125	2,917	11,705
External Financing	0	0	0
Total Expenditure	265,214	211,110	97,706

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	10,680	0	0	10,680	0	19,125	0	0	19,125
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	500	0	0	500
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,344	0	0	1,344	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	17,650	0	0	17,650	0	0	11,705	0	11,705
227002 Travel abroad	0	8,500	0	0	8,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	41,604	0	0	41,604	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	1,225	0	0	1,225	0	0	0	0	0
Total Cost of Output 04	0	104,003	0	0	104,003	0	19,625	11,705	0	31,330

Vote:780 Makindye Ssabagabo Municipal Council

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138105 Public Information Dissemination

221001 Advertising and Public Relations	0	2,080	0	0	2,080	0	2,080	0	0	2,080
Total Cost of Output 05	0	2,080	0	0	2,080	0	2,080	0	0	2,080

138106 Office Support services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	1,000	0	0	1,000	0	1,200	0	0	1,200
223006 Water	0	1,000	0	0	1,000	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	23,000	0	0	23,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,358	0	0	1,358
Total Cost of Output 06	0	28,000	0	0	28,000	0	23,958	0	0	23,958

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	450	0	0	450
Total Cost of Output 07	0	2,000	0	0	2,000	0	450	0	0	450

138108 Assets and Facilities Management

221006 Commissions and related charges	0	69,342	0	0	69,342	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
223004 Guard and Security services	0	12,000	0	0	12,000	0	1,450	0	0	1,450
223901 Rent – (Produced Assets) to other govt. units	0	36,000	0	0	36,000	0	34,443	0	0	34,443
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,257	0	0	2,257
Total Cost of Output 08	0	117,342	0	0	117,342	0	38,550	0	0	38,550

138111 Records Management Services

221012 Small Office Equipment	0	5,000	0	0	5,000	0	250	0	0	250
Total Cost of Output 11	0	5,000	0	0	5,000	0	250	0	0	250

138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	3,320	0	0	3,320	0	0	0	0	0
Total Cost of Output 12	0	3,320	0	0	3,320	0	500	0	0	500

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	588	0	0	588
Total Cost of Output 13	0	0	0	0	0	0	588	0	0	588

Total Cost of Class of Output Higher LG Services	0	261,745	0	0	261,745	0	86,001	11,705	0	97,706
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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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,125	0	2,125	0	0	0	0	0
Total Cost of Output 72	0	0	2,125	0	2,125	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,125	0	2,125	0	0	0	0	0
Total cost of District and Urban Administration	0	261,745	2,125	0	263,870	0	86,001	11,705	0	97,706
Total cost of Administration	0	261,745	2,125	0	263,870	0	86,001	11,705	0	97,706

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	265,441	286,000	45,000
Locally Raised Revenues	252,441	276,000	32,000
Urban Unconditional Grant (Non-Wage)	13,000	10,000	13,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	265,441	286,000	45,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	265,441	286,000	45,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	265,441	286,000	45,000

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

Vote:780 Makindye Ssabagabo Municipal Council

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	28,000	0	0	28,000	0	6,500	0	0	6,500
221002 Workshops and Seminars	0	27,831	0	0	27,831	0	0	0	0	0
221006 Commissions and related charges	0	37,187	0	0	37,187	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	22,500	0	0	22,500	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	132,218	0	0	132,218	0	24,500	0	0	24,500
148103 Budgeting and Planning Services										
221006 Commissions and related charges	0	132,222	0	0	132,222	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	133,222	0	0	133,222	0	20,500	0	0	20,500
Total Cost of Class of Output Higher LG Services	0	265,441	0	0	265,441	0	45,000	0	0	45,000
Total cost of Financial Management and Accountability(LG)	0	265,441	0	0	265,441	0	45,000	0	0	45,000
Total cost of Finance	0	265,441	0	0	265,441	0	45,000	0	0	45,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,405	87,000	18,580
Locally Raised Revenues	112,405	87,000	18,580
Development Revenues	0	0	0
N/A			
Total Revenue Shares	112,405	87,000	18,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	112,405	87,000	18,580
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	112,405	87,000	18,580

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,155	0	0	1,155
Total Cost of Output 01	0	0	0	0	0	0	1,155	0	0	1,155
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	77,780	0	0	77,780	0	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	8,738	0	0	8,738	0	0	0	0	0
227001 Travel inland	0	5,587	0	0	5,587	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,320	0	0	1,320
282101 Donations	0	2,000	0	0	2,000	0	200	0	0	200
Total Cost of Output 06	0	96,505	0	0	96,505	0	12,020	0	0	12,020
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,700	0	0	14,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,405	0	0	5,405
Total Cost of Output 07	0	14,700	0	0	14,700	0	5,405	0	0	5,405
Total Cost of Class of Output Higher LG Services	0	111,205	0	0	111,205	0	18,580	0	0	18,580
Total cost of Local Statutory Bodies	0	111,205	0	0	111,205	0	18,580	0	0	18,580
Total cost of Statutory Bodies	0	111,205	0	0	111,205	0	18,580	0	0	18,580

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	10,000	7,200
Locally Raised Revenues	3,500	9,000	1,200
Urban Unconditional Grant (Non-Wage)	6,000	1,000	6,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,500	10,000	7,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,500	10,000	7,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,500	10,000	7,200

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	2,500	0	0	2,500	0	6,200	0	0	6,200
227001 Travel inland	0	1,000	0	0	1,000	0	200	0	0	200
Total Cost of Output 03	0	3,500	0	0	3,500	0	6,400	0	0	6,400
018204 Fisheries regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	200	0	0	200
Total Cost of Output 04	0	1,000	0	0	1,000	0	400	0	0	400
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	200	0	0	200
Total Cost of Output 05	0	1,000	0	0	1,000	0	400	0	0	400
018210 Vermin Control Services										
224001 Medical and Agricultural supplies	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 10	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	7,200	0	0	7,200
Total cost of District Production Services	0	7,000	0	0	7,000	0	7,200	0	0	7,200
Total cost of Production and Marketing	0	7,000	0	0	7,000	0	7,200	0	0	7,200

Workplan : Health

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,578	69,000	29,220
Locally Raised Revenues	92,078	62,000	12,720
Urban Unconditional Grant (Non-Wage)	16,500	7,000	16,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	108,578	69,000	29,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	108,578	69,000	29,220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	108,578	69,000	29,220

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,720	0	0	2,720
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	13,000	0	0	13,000
227001 Travel inland	0	41,000	0	0	41,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	61,078	0	0	61,078	0	13,500	0	0	13,500
Total Cost of Output 01	0	108,578	0	0	108,578	0	29,220	0	0	29,220
Total Cost of Class of Output Higher LG Services	0	108,578	0	0	108,578	0	29,220	0	0	29,220
Total cost of Primary Healthcare	0	108,578	0	0	108,578	0	29,220	0	0	29,220
Total cost of Health	0	108,578	0	0	108,578	0	29,220	0	0	29,220

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Vote:780 Makindye Ssabagabo Municipal Council

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,000	0	1,810
Locally Raised Revenues	17,000	0	810
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
Development Revenues	62,265	62,265	56,573
Urban Discretionary Development Equalization Grant	62,265	62,265	56,573
Total Revenue Shares	80,265	62,265	58,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,000	0	1,810
Development Expenditure			
Domestic Development	62,265	0	56,573
External Financing	0	0	0
Total Expenditure	80,265	0	58,383

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	26,000	0	26,000	0	0	27,329	0	27,329
Total Cost of Output 81	0	0	26,000	0	26,000	0	0	27,329	0	27,329
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	36,265	0	36,265	0	0	29,244	0	29,244
Total Cost of Output 83	0	0	36,265	0	36,265	0	0	29,244	0	29,244
Total Cost of Class of Output Capital Purchases	0	0	62,265	0	62,265	0	0	56,573	0	56,573
Total cost of Pre-Primary and Primary Education	0	0	62,265	0	62,265	0	0	56,573	0	56,573

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	410	0	0	410
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	6,000	0	0	6,000	0	410	0	0	410
078405 Education Management Services										
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400
Total Cost of Output 05	0	11,000	0	0	11,000	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	17,000	0	0	17,000	0	1,810	0	0	1,810
Total cost of Education & Sports Management and Inspection	0	17,000	0	0	17,000	0	1,810	0	0	1,810
Total cost of Education	0	17,000	62,265	0	79,265	0	1,810	56,573	0	58,383

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,500	0	5,000
Locally Raised Revenues	69,500	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	69,500	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	69,500	0	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	69,500	0	5,000

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

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 55	0	0	0	0	0	0	5,000	0	0	5,000
048159 District and Community Access Roads Maintenance										
242003 Other	0	69,500	0	0	69,500	0	0	0	0	0
Total Cost of Output 59	0	69,500	0	0	69,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	69,500	0	0	69,500	0	5,000	0	0	5,000
Total cost of District, Urban and Community Access Roads	0	69,500	0	0	69,500	0	5,000	0	0	5,000
Total cost of Roads and Engineering	0	69,500	0	0	69,500	0	5,000	0	0	5,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	6,000	6,258
Locally Raised Revenues	12,000	5,000	6,258
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	6,000	6,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	0	6,258
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	6,258

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

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,320	0	0	2,320	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,758	0	0	4,758
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	9,500	0	0	9,500	0	4,758	0	0	4,758
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
098311 Infrastructure Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,210	0	0	1,210	0	0	0	0	0
227001 Travel inland	0	1,290	0	0	1,290	0	500	0	0	500
Total Cost of Output 11	0	2,500	0	0	2,500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	6,258	0	0	6,258
Total cost of Natural Resources Management	0	12,000	0	0	12,000	0	6,258	0	0	6,258
Total cost of Natural Resources	0	12,000	0	0	12,000	0	6,258	0	0	6,258

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,500	20,000	13,600
Locally Raised Revenues	2,500	13,897	3,600
Urban Unconditional Grant (Non-Wage)	10,000	6,104	10,000
Development Revenues	29,766	29,766	29,262
Urban Discretionary Development Equalization Grant	29,766	29,766	29,262
Total Revenue Shares	42,266	49,766	42,862

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,500	20,000	13,600
Development Expenditure			
Domestic Development	29,766	0	29,262
External Financing	0	0	0
Total Expenditure	42,266	20,000	42,862

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	500	0	0	500	0	400	0	0	400
Total Cost of Output 08	0	500	0	0	500	0	400	0	0	400
108109 Support to Youth Councils										
227001 Travel inland	0	1,000	0	0	1,000	0	200	0	0	200
Total Cost of Output 09	0	1,000	0	0	1,000	0	200	0	0	200
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Output 10	0	0	0	0	0	0	3,200	0	0	3,200
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 12	0	0	0	0	0	0	200	0	0	200
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 13	0	0	0	0	0	0	200	0	0	200
108114 Representation on Women's Councils										
227001 Travel inland	0	500	0	0	500	0	100	0	0	100
Total Cost of Output 14	0	500	0	0	500	0	100	0	0	100

Vote:780 Makindye Ssabagabo Municipal Council

FY 2019/20

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 16	0	0	0	0	0	0	100	0	0	100

108117 Operation of the Community Based Services Department

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	29,262	0	29,262
Total Cost of Output 17	0	10,000	0	0	10,000	0	7,700	29,262	0	36,962
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	12,600	29,262	0	41,862

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312101 Non-Residential Buildings	0	0	29,766	0	29,766	0	0	0	0	0
Total Cost of Output 72	0	0	29,766	0	29,766	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,766	0	29,766	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	12,000	29,766	0	41,766	0	12,600	29,262	0	41,862
Total cost of Community Based Services	0	12,000	29,766	0	41,766	0	12,600	29,262	0	41,862