

Vote:761 Mbarara 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	7,591,248	2,099,711	6,992,445
o/w Higher Local Government	3,571,807	594,423	3,536,443
o/w Lower Local Government	4,019,441	1,435,897	3,456,002
Discretionary Government Transfers	2,459,467	1,366,760	22,584,560
o/w Higher Local Government	1,409,429	704,714	21,498,359
o/w Lower Local Government	1,050,038	662,046	1,086,202
Conditional Government Transfers	16,117,793	7,959,873	18,167,597
o/w Higher Local Government	16,117,793	7,959,873	18,167,597
o/w Lower Local Government	0	0	0
Other Government Transfers	1,622,487	6,835,522	276,134
o/w Higher Local Government	1,622,487	6,835,522	246,134
o/w Lower Local Government	0	0	30,000
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	27,790,994	18,261,866	48,020,736
o/w Higher Local Government	22,721,515	16,094,532	43,448,533
o/w Lower Local Government	5,069,479	2,097,943	4,572,204

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,806,623	1,463,558	4,172,320
o/w Higher Local Government	1,618,869	676,089	2,930,298
o/w Lower Local Government	1,187,755	787,469	1,242,022
Finance	1,160,676	395,361	1,411,238
o/w Higher Local Government	800,818	221,188	949,765
o/w Lower Local Government	359,858	174,173	461,473
Statutory Bodies	1,142,052	403,344	1,101,760

Vote:761 Mbarara Municipal Council

FY 2019/20

o/w Higher Local Government	648,675	246,327	636,617
o/w Lower Local Government	493,377	157,016	465,143
Production and Marketing	299,891	119,381	198,674
o/w Higher Local Government	289,051	117,896	183,637
o/w Lower Local Government	10,840	1,485	15,037
Health	2,856,137	1,421,306	2,837,196
o/w Higher Local Government	2,077,872	1,056,372	2,077,755
o/w Lower Local Government	778,265	364,934	759,440
Education	14,117,203	6,905,059	14,017,751
o/w Higher Local Government	13,594,627	6,613,612	13,520,636
o/w Lower Local Government	522,576	291,447	497,115
Roads and Engineering	4,277,496	7,050,583	22,791,722
o/w Higher Local Government	2,961,921	6,917,108	22,064,604
o/w Lower Local Government	1,315,575	133,475	727,118
Natural Resources	8,319	4,065	7,654
o/w Higher Local Government	0	0	0
o/w Lower Local Government	8,319	4,065	7,654
Community Based Services	987,936	380,505	849,601
o/w Higher Local Government	595,020	196,627	461,935
o/w Lower Local Government	392,915	183,878	387,666
Planning	72,319	25,130	71,719
o/w Higher Local Government	72,319	25,130	71,719
o/w Lower Local Government	0	0	0
Internal Audit	62,344	24,184	61,978
o/w Higher Local Government	62,344	24,184	61,978
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	499,124
o/w Higher Local Government	0	0	489,589

Vote:761 Mbarara Municipal Council

FY 2019/20

o/w Lower Local Government	0	0	9,535
Grand Total	27,790,994	18,192,475	48,020,736
<i>o/w Higher Local Government</i>	22,721,515	16,094,532	43,448,533
<i>o/w: Wage:</i>	12,717,094	6,358,547	12,941,913
<i>Non-Wage Reccurent:</i>	7,409,682	2,711,324	7,877,655
<i>Domestic Devt:</i>	2,594,739	7,024,662	22,628,965
<i>External Financing:</i>	0	0	0
<i>o/w Lower Local Government</i>	5,069,479	2,097,943	4,572,204
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	3,012,920	1,415,308	3,072,779
<i>Domestic Devt:</i>	2,056,559	682,635	1,499,425
<i>External Financing:</i>	0	0	0

Vote:761 Mbarara Municipal Council**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	7,591,248	2,099,711	6,992,445
Advertisements/Bill Boards	60,131	34,210	140,371
Agency Fees	9,248	0	0
Animal & Crop Husbandry related Levies	28,328	3,247	19,332
Business licenses	1,054,750	183,306	955,733
Inspection Fees	149,592	66,001	146,822
Land Fees	140,399	79,848	140,500
Local Hotel Tax	100,741	40,433	109,930
Local Services Tax	437,057	441,412	500,439
Market /Gate Charges	723,244	249,414	717,300
Other Fees and Charges	197,327	67,650	78,576
Park Fees	1,300,200	433,383	354,632
Property related Duties/Fees	3,217,287	345,196	3,217,287
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,270	10,921	16,200
Registration of Businesses	12,000	6,016	19,500
Unspent balances – Locally Raised Revenues	138,674	138,674	575,823
2a. Discretionary Government Transfers	2,459,467	1,366,760	22,584,560
Urban Discretionary Development Equalization Grant	822,161	548,107	20,962,192
Urban Unconditional Grant (Non-Wage)	722,372	361,186	707,435
Urban Unconditional Grant (Wage)	914,934	457,467	914,934
2b. Conditional Government Transfer	16,117,793	7,959,873	18,167,597
Sector Conditional Grant (Wage)	11,802,160	5,901,080	12,026,979
Sector Conditional Grant (Non-Wage)	2,155,748	749,000	3,137,277
Sector Development Grant	962,547	641,698	951,138
Transitional Development Grant	371,005	247,337	350,000
General Public Service Pension Arrears (Budgeting)	0	0	627,392
Salary arrears (Budgeting)	15,184	15,184	20,263
Pension for Local Governments	374,390	187,195	567,789
Gratuity for Local Governments	436,759	218,380	486,759
2c. Other Government Transfer	1,622,487	821,838	276,134
Support to PLE (UNEB)	12,000	14,525	15,000
Uganda Road Fund (URF)	1,258,532	694,215	0
Uganda Wildlife Authority (UWA)	0	0	30,000
Uganda Women Entrepreneurship Program(UWEP)	99,314	27,637	0
Youth Livelihood Programme (YLP)	252,641	85,460	231,134

Vote:761 Mbarara Municipal Council

FY 2019/20

3. External Financing	0	0	0
N/A			
Total Revenues shares	27,790,994	12,248,181	48,020,736

Vote:761 Mbarara Municipal Council

FY 2019/20

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,601,869	676,089	2,480,753
General Public Service Pension Arrears (Budgeting)	0	0	627,392
Gratuity for Local Governments	436,759	218,380	486,759
Locally Raised Revenues	444,262	89,693	453,862
Pension for Local Governments	374,390	187,195	567,789
Salary arrears (Budgeting)	15,184	15,184	20,263
Urban Unconditional Grant (Non-Wage)	52,504	26,252	45,918
Urban Unconditional Grant (Wage)	278,770	139,385	278,770
Development Revenues	17,000	0	449,545
Locally Raised Revenues	17,000	0	20,000
Urban Discretionary Development Equalization Grant	0	0	429,545
Total Revenues shares	1,618,869	676,089	2,930,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	278,770	138,831	278,770
Non Wage	1,323,099	506,893	2,201,983
Development Expenditure			
Domestic Development	17,000	0	449,545
External Financing	0	0	0
Total Expenditure	1,618,869	645,724	2,930,298

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

1381 District and Urban Administration

Vote:761 Mbarara Municipal Council

FY 2019/20

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	278,770	0	0	0	278,770	278,770	0	0	0	278,770
211103 Allowances (Incl. Casuals, Temporary)	0	48,644	0	0	48,644	0	43,140	0	0	43,140
212105 Pension for Local Governments	0	374,390	0	0	374,390	0	567,789	0	0	567,789
212107 Gratuity for Local Governments	0	436,759	0	0	436,759	0	486,759	0	0	486,759
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	0	0	0	0
221001 Advertising and Public Relations	0	13,801	0	0	13,801	0	12,920	0	0	12,920
221007 Books, Periodicals & Newspapers	0	3,444	0	0	3,444	0	2,787	0	0	2,787
221008 Computer supplies and Information Technology (IT)	0	3,560	0	0	3,560	0	1,442	0	0	1,442
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	17,473	0	0	17,473	0	12,701	0	0	12,701
221012 Small Office Equipment	0	2,500	0	0	2,500	0	500	0	0	500
221017 Subscriptions	0	7,100	0	0	7,100	0	6,080	0	0	6,080
222001 Telecommunications	0	1,440	0	0	1,440	0	2,520	0	0	2,520
222003 Information and communications technology (ICT)	0	17,700	0	0	17,700	0	25,152	0	0	25,152
223004 Guard and Security services	0	53,000	0	0	53,000	0	50,000	0	0	50,000
224004 Cleaning and Sanitation	0	2,520	0	0	2,520	0	0	0	0	0
225002 Consultancy Services- Long-term	0	10,000	0	0	10,000	0	27,280	0	0	27,280
227001 Travel inland	0	43,190	0	0	43,190	0	50,630	0	0	50,630
227002 Travel abroad	0	15,000	0	0	15,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	0	7,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	27,000	0	0	27,000
228001 Maintenance - Civil	0	2,500	0	0	2,500	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	10,000
282101 Donations	0	8,000	0	0	8,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	627,392	0	0	627,392
321617 Salary Arrears (Budgeting)	0	15,184	0	0	15,184	0	20,263	0	0	20,263
Total Cost of output138101	278,770	1,133,205	0	0	1,411,974	278,770	2,007,355	0	0	2,286,125
138102 Human Resource Management Services										
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

221009 Welfare and Entertainment	0	128,720	0	0	128,720	0	122,900	0	0	122,900
221011 Printing, Stationery, Photocopying and Binding	0	11,796	0	0	11,796	0	23,004	0	0	23,004
221017 Subscriptions	0	700	0	0	700	0	1,000	0	0	1,000
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
224005 Uniforms, Beddings and Protective Gear	0	8,263	0	0	8,263	0	0	0	0	0
227001 Travel inland	0	14,959	0	0	14,959	0	21,194	0	0	21,194
Total Cost of output138102	0	170,658	0	0	170,658	0	168,818	0	0	168,818

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	21,477	0	21,477
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	52,168	0	52,168
221012 Small Office Equipment	0	0	0	0	0	0	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	97,423	0	97,423
227001 Travel inland	0	0	0	0	0	0	0	21,477	0	21,477
Total Cost of output138103	0	0	0	0	0	0	0	199,545	0	199,545

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,376	0	0	2,376	0	6,050	0	0	6,050
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	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,020	0	0	1,020	0	1,700	0	0	1,700
221017 Subscriptions	0	700	0	0	700	0	700	0	0	700
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
222002 Postage and Courier	0	5,400	0	0	5,400	0	4,800	0	0	4,800
227001 Travel inland	0	6,180	0	0	6,180	0	8,500	0	0	8,500
Total Cost of output138111	0	19,236	0	0	19,236	0	25,810	0	0	25,810
Total Cost of Higher LG Services	278,770	1,323,099	0	0	1,601,869	278,770	2,201,983	199,545	0	2,680,298

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Kamukuzi Division										200,000
<i>LCII: Kamukuzi ward</i>	<i>Water browser</i>		<i>Machinery and Equipment - Drilling Rig-1038</i>							<i>Source: Urban Discretionary Development Equalization Grant</i>
312203 Furniture & Fixtures	0	0	17,000	0	17,000	0	0	48,000	0	48,000

Vote:761 Mbarara Municipal Council

FY 2019/20

Total for LCIII: Biharwe Division		County: Mbarara Municipality		2,000	
<i>LCII: Biharwe</i>	<i>Council Hall Chairs</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>2,000</i>	
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality		46,000	
<i>LCII: Kamukuzi ward</i>	<i>Executive Chair & Desk for DTC</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>8,000</i>	
<i>LCII: Kamukuzi ward</i>	<i>Road signage & property labeling</i>	<i>Furniture and Fixtures - Pole Stands-648</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>20,000</i>	
<i>LCII: Kamukuzi ward</i>	<i>Whitehouse</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Locally Raised Revenues</i>	<i>18,000</i>	
312211 Office Equipment	0	0	0	0	500
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality		500	
<i>LCII: Kamukuzi ward</i>	<i>White House</i>	<i>Procurement of a Refrigerator for the Deputy TC</i>	<i>Source: Locally Raised Revenues</i>	<i>500</i>	
312213 ICT Equipment	0	0	0	0	1,500
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality		1,500	
<i>LCII: Kamukuzi ward</i>	<i>Boma</i>	<i>ICT - Uninterruptible Power Supply (UPS)-854</i>	<i>Source: Locally Raised Revenues</i>	<i>1,500</i>	
Total Cost of output138172	0	0	17,000	0	17,000
Total Cost of Capital Purchases	0	0	17,000	0	17,000
Total cost of District and Urban Administration	278,770	1,323,099	17,000	0	1,618,869
Total cost of Administration	278,770	1,323,099	17,000	0	1,618,869
				278,770	2,201,983
				449,545	0
					2,930,298

Vote:761 Mbarara Municipal Council

FY 2019/20

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800,818	221,188	799,765
Locally Raised Revenues	593,759	117,658	593,759
Urban Unconditional Grant (Non-Wage)	63,968	31,984	62,915
Urban Unconditional Grant (Wage)	143,091	71,545	143,091
Development Revenues	0	0	150,000
Locally Raised Revenues	0	0	150,000
Total Revenues shares	800,818	221,188	949,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,091	71,321	143,091
Non Wage	657,727	130,106	656,674
Development Expenditure			
Domestic Development	0	0	150,000
External Financing	0	0	0
Total Expenditure	800,818	201,427	949,765

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	143,091	0	0	0	143,091	143,091	0	0	0	143,091
211103 Allowances (Incl. Casuals, Temporary)	0	17,704	0	0	17,704	0	25,320	0	0	25,320
221009 Welfare and Entertainment	0	7,400	0	0	7,400	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	92,900	0	0	92,900	0	92,900	0	0	92,900
221014 Bank Charges and other Bank related costs	0	10,000	0	0	10,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	1,200	0	0	1,200	0	1,500	0	0	1,500

Vote:761 Mbarara Municipal Council

FY 2019/20

222001 Telecommunications	0	720	0	0	720	0	1,080	0	0	1,080
227001 Travel inland	0	15,819	0	0	15,819	0	17,727	0	0	17,727
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148101	143,091	180,743	0	0	323,834	143,091	175,927	0	0	319,018

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	16,000	0	0	16,000
223001 Property Expenses	0	385,585	0	0	385,585	0	390,530	0	0	390,530
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,384	0	0	8,384
Total Cost of output148102	0	409,585	0	0	409,585	0	414,914	0	0	414,914

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,500	0	0	8,500	0	8,500	0	0	8,500
221002 Workshops and Seminars	0	14,500	0	0	14,500	0	14,500	0	0	14,500
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	4,800	0	0	4,800	0	4,800	0	0	4,800
222001 Telecommunications	0	1,560	0	0	1,560	0	1,560	0	0	1,560
227001 Travel inland	0	20,539	0	0	20,539	0	18,973	0	0	18,973
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output148105	0	67,399	0	0	67,399	0	65,833	0	0	65,833
Total Cost of Higher LG Services	143,091	657,727	0	0	800,818	143,091	656,674	0	0	799,765

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	150,000	0	150,000
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Total for LCIII: Kamukuzi Division

County: Mbarara Municipality

150,000

LCII: Kamukuzi ward Revenue data management system Monitoring, Supervision and Appraisal - Consultancy-1257 Source: Locally Raised Revenues 150,000

Total Cost of output148172	0	0	0	0	0	0	0	150,000	0	150,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	150,000	0	150,000
Total cost of Financial Management and Accountability(LG)	143,091	657,727	0	0	800,818	143,091	656,674	150,000	0	949,765
Total cost of Finance	143,091	657,727	0	0	800,818	143,091	656,674	150,000	0	949,765

Vote:761 Mbarara Municipal Council

FY 2019/20

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	646,875	246,327	636,617
Locally Raised Revenues	331,928	88,854	322,328
Urban Unconditional Grant (Non-Wage)	225,471	112,736	224,813
Urban Unconditional Grant (Wage)	89,476	44,738	89,476
Development Revenues	1,800	0	0
Locally Raised Revenues	1,800	0	0
Total Revenues shares	648,675	246,327	636,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,476	33,790	89,476
Non Wage	557,399	172,798	547,141
Development Expenditure			
Domestic Development	1,800	0	0
External Financing	0	0	0
Total Expenditure	648,675	206,588	636,617

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,275	0	0	1,275	0	1,275	0	0	1,275
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	2,000	0	0	2,000
227001 Travel inland	0	4,435	0	0	4,435	0	4,435	0	0	4,435

Vote:761 Mbarara Municipal Council

FY 2019/20

227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138201	0	30,410	0	0	30,410	0	30,410	0	0	30,410

138202 LG procurement management services

211101 General Staff Salaries	19,403	0	0	0	19,403	19,403	0	0	0	19,403
211103 Allowances (Incl. Casuals, Temporary)	0	24,612	0	0	24,612	0	22,912	0	0	22,912
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,425	0	0	5,425	0	5,400	0	0	5,400
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	720	0	0	720	0	1,200	0	0	1,200
227001 Travel inland	0	9,180	0	0	9,180	0	11,540	0	0	11,540
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,685	0	0	2,685
Total Cost of output138202	19,403	58,537	0	0	77,940	19,403	54,337	0	0	73,740

138206 LG Political and executive oversight

211101 General Staff Salaries	70,073	0	0	0	70,073	70,073	0	0	0	70,073
211103 Allowances (Incl. Casuals, Temporary)	0	275,161	0	0	275,161	0	269,161	0	0	269,161
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	74,750	0	0	74,750	0	74,750	0	0	74,750
227004 Fuel, Lubricants and Oils	0	7,019	0	0	7,019	0	6,961	0	0	6,961
Total Cost of output138206	70,073	358,130	0	0	428,203	70,073	352,072	0	0	422,145

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	50,640	0	0	50,640	0	50,640	0	0	50,640
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	5,760	0	0	5,760	0	5,760	0	0	5,760
223005 Electricity	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223006 Water	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	41,586	0	0	41,586	0	41,586	0	0	41,586
227004 Fuel, Lubricants and Oils	0	7,776	0	0	7,776	0	7,776	0	0	7,776
Total Cost of output138207	0	110,322	0	0	110,322	0	110,322	0	0	110,322

Total Cost of Higher LG Services	89,476	557,399	0	0	646,875	89,476	547,141	0	0	636,617
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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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138272 Administrative Capital

312203 Furniture & Fixtures	0	0	1,800	0	1,800	0	0	0	0	0
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Vote:761 Mbarara Municipal Council

FY 2019/20

Total Cost of output138272	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,800	0	1,800	0	0	0	0	0
Total cost of Local Statutory Bodies	89,476	557,399	1,800	0	648,675	89,476	547,141	0	0	636,617
Total cost of Statutory Bodies	89,476	557,399	1,800	0	648,675	89,476	547,141	0	0	636,617

Vote:761 Mbarara Municipal Council

FY 2019/20

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,950	92,115	145,066
Locally Raised Revenues	60,622	13,451	35,348
Sector Conditional Grant (Non-Wage)	73,825	36,913	56,454
Sector Conditional Grant (Wage)	53,265	26,632	53,265
Urban Unconditional Grant (Non-Wage)	10,322	5,161	0
Urban Unconditional Grant (Wage)	19,916	9,958	0
Development Revenues	71,100	25,781	38,571
Locally Raised Revenues	32,428	0	0
Sector Development Grant	38,672	25,781	38,571
Total Revenues shares	289,051	117,896	183,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,181	34,510	53,265
Non Wage	144,770	45,293	91,802
Development Expenditure			
Domestic Development	71,100	0	38,571
External Financing	0	0	0
Total Expenditure	289,051	79,803	183,637

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	53,265	0	0	0	53,265	53,265	0	0	0	53,265
211103 Allowances (Incl. Casuals, Temporary)	0	9,500	0	0	9,500	0	6,450	0	0	6,450
221001 Advertising and Public Relations	0	9,620	0	0	9,620	0	7,500	0	0	7,500
221002 Workshops and Seminars	0	37,880	0	0	37,880	0	35,194	0	0	35,194

Vote:761 Mbarara Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,550	0	0	1,550
221012 Small Office Equipment	0	0	0	0	0	0	17,000	0	0	17,000
223001 Property Expenses	0	19,000	0	0	19,000	0	4,800	0	0	4,800
224001 Medical and Agricultural supplies	0	7,500	0	0	7,500	0	7,498	0	0	7,498
227001 Travel inland	0	6,440	0	0	6,440	0	6,260	0	0	6,260
227004 Fuel, Lubricants and Oils	0	10,661	0	0	10,661	0	5,550	0	0	5,550
Total Cost of output018101	53,265	100,601	0	0	153,865	53,265	91,802	0	0	145,066
Total Cost of Higher LG Services	53,265	100,601	0	0	153,865	53,265	91,802	0	0	145,066

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	13,571	0	13,571
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Total for LCIII: Kamukuzi Division County: Mbarara Municipality **13,571**

LCII: Kamukuzi ward Animal Laboratory Development Laboratory equipment Source: Sector Development Grant 13,571

312301 Cultivated Assets	0	0	58,000	0	58,000	0	0	25,000	0	25,000
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Total for LCIII: Biharwe Division County: Mbarara Municipality **12,500**

LCII: Rwenjeru Pasture Technology development Cultivated Assets - Pasture-422 Source: Sector Development Grant 12,500

Total for LCIII: Kakiika Division County: Mbarara Municipality **12,500**

LCII: Nyarubanga Pasture Technology Development Cultivated Assets - Pasture-422 Source: Sector Development Grant 12,500

Total Cost of output018175	0	0	58,000	0	58,000	0	0	38,571	0	38,571
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Total Cost of Capital Purchases	0	0	58,000	0	58,000	0	0	38,571	0	38,571
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Total cost of Agricultural Extension Services	53,265	100,601	58,000	0	211,865	53,265	91,802	38,571	0	183,637
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0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
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018301 Trade Development and Promotion Services

211101 General Staff Salaries	19,916	0	0	0	19,916	0	0	0	0	0
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211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
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221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
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221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
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222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
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225002 Consultancy Services- Long-term	0	16,320	0	0	16,320	0	0	0	0	0
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227001 Travel inland	0	11,549	0	0	11,549	0	0	0	0	0
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Vote:761 Mbarara Municipal Council

FY 2019/20

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018301	19,916	44,169	0	0	64,085	0	0	0	0	0
Total Cost of Higher LG Services	19,916	44,169	0	0	64,085	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018372 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output018372	0	0	3,000	0	3,000	0	0	0	0	0
018380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	10,100	0	10,100	0	0	0	0	0
Total Cost of output018380	0	0	10,100	0	10,100	0	0	0	0	0
Total Cost of Capital Purchases	0	0	13,100	0	13,100	0	0	0	0	0
Total cost of District Commercial Services	19,916	44,169	13,100	0	77,185	0	0	0	0	0
Total cost of Production and Marketing	73,181	144,770	71,100	0	289,051	53,265	91,802	38,571	0	183,637

Vote:761 Mbarara Municipal Council

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,531,062	710,951	1,535,072
Locally Raised Revenues	186,543	38,692	186,543
Sector Conditional Grant (Non-Wage)	72,977	36,488	78,332
Sector Conditional Grant (Wage)	1,228,139	614,070	1,228,139
Urban Unconditional Grant (Non-Wage)	43,403	21,702	42,058
Development Revenues	546,811	345,420	542,683
Locally Raised Revenues	28,680	0	30,000
Sector Development Grant	518,131	345,420	512,683
Total Revenues shares	2,077,872	1,056,372	2,077,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,228,139	582,818	1,228,139
Non Wage	302,923	80,123	306,933
Development Expenditure			
Domestic Development	546,811	8,300	542,683
External Financing	0	0	0
Total Expenditure	2,077,872	671,241	2,077,755

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	1,228,139	0	0	0	1,228,139	1,228,139	0	0	0	1,228,139
211103 Allowances (Incl. Casuals, Temporary)	0	32,803	0	0	32,803	0	25,057	0	0	25,057
213001 Medical expenses (To employees)	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	7,000	0	0	7,000

Vote:761 Mbarara Municipal Council

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
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	5,500	0	0	5,500	0	5,500	0	0	5,500
221017 Subscriptions	0	2,100	0	0	2,100	0	2,000	0	0	2,000
222001 Telecommunications	0	1,920	0	0	1,920	0	1,920	0	0	1,920
223001 Property Expenses	0	110,000	0	0	110,000	0	110,000	0	0	110,000
224001 Medical and Agricultural supplies	0	8,300	0	0	8,300	0	10,844	0	0	10,844
224004 Cleaning and Sanitation	0	3,999	0	0	3,999	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	0	11,000	0	0	0	0	0
227001 Travel inland	0	34,719	0	0	34,719	0	41,000	0	0	41,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	10,746	0	0	10,746
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output088101	1,228,139	244,541	0	0	1,472,680	1,228,139	244,267	0	0	1,472,406
Total Cost of Higher LG Services	1,228,139	244,541	0	0	1,472,680	1,228,139	244,267	0	0	1,472,406
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	58,382	0	0	58,382	0	62,666	0	0	62,666
Total for LCIII: Kakoba Division										16,423
<i>LCII: Kakoba ward</i>	<i>Kakoba central</i>			<i>Kakoba HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,424</i>
<i>LCII: Nyamityobora ward</i>	<i>Nyamityobora</i>			<i>Nyamityobora HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,998</i>
Total for LCIII: Kamukuzi Division										29,821
<i>LCII: Kamukuzi ward</i>	<i>Boma</i>			<i>Mbarara Municipal HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,824</i>
<i>LCII: Kamukuzi ward</i>	<i>Kakiika</i>			<i>Kamukuzi Division HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,998</i>
<i>LCII: Kamukuzi ward</i>	<i>Kamukuzi</i>			<i>Kamukuzi DMO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,998</i>
Total for LCIII: Nyamitanga Division										16,423
<i>LCII: Katete ward</i>	<i>Karugangama</i>			<i>Nyamitanga HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,424</i>
<i>LCII: Ruti ward</i>	<i>Ruti</i>			<i>Ruti HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,998</i>
Total Cost of output088154	0	58,382	0	0	58,382	0	62,666	0	0	62,666
Total Cost of Lower Local Services	0	58,382	0	0	58,382	0	62,666	0	0	62,666

Vote:761 Mbarara Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	40,532	0	40,532	
Total for LCIII: Kakiika Division									County: Mbarara Municipality		40,532
<i>LCII: Kakoma</i>	<i>Kyarwabuganda HC III</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>						<i>40,532</i>	
Total Cost of output088180	0	0	500,000	0	500,000	0	0	40,532	0	40,532	
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings	0	0	0	0	0	0	0	502,152	0	502,152	
Total for LCIII: Kamukuzi Division									County: Mbarara Municipality		502,152
<i>LCII: Kamukuzi ward</i>	<i>Municipal HC IV</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>						<i>472,152</i>	
<i>LCII: Kamukuzi ward (Physical)</i>	<i>Renovation of Doctors house at Muti drive</i>	<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Locally Raised Revenues</i>						<i>30,000</i>	
Total Cost of output088181	0	0	0	0	0	0	0	502,152	0	502,152	
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	46,811	0	46,811	0	0	0	0	0	
Total Cost of output088183	0	0	46,811	0	46,811	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	546,811	0	546,811	0	0	542,683	0	542,683	
Total cost of Primary Healthcare	1,228,139	302,923	546,811	0	2,077,872	1,228,139	306,933	542,683	0	2,077,755	
Total cost of Health	1,228,139	302,923	546,811	0	2,077,872	1,228,139	306,933	542,683	0	2,077,755	

Vote:761 Mbarara Municipal Council

FY 2019/20

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,716,998	6,003,200	12,670,752
Locally Raised Revenues	128,896	29,498	128,896
Other Transfers from Central Government	12,000	14,525	15,000
Sector Conditional Grant (Non-Wage)	1,973,245	657,748	1,699,919
Sector Conditional Grant (Wage)	10,520,757	5,260,378	10,745,576
Urban Unconditional Grant (Non-Wage)	23,830	11,915	23,091
Urban Unconditional Grant (Wage)	58,270	29,135	58,270
Development Revenues	877,628	610,413	849,884
Locally Raised Revenues	100,879	92,580	100,000
Sector Development Grant	405,744	270,496	399,884
Transitional Development Grant	371,005	247,337	350,000
Total Revenues shares	13,594,627	6,613,612	13,520,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,579,027	5,135,807	10,803,846
Non Wage	2,137,972	695,786	1,866,906
Development Expenditure			
Domestic Development	877,628	239,025	849,884
External Financing	0	0	0
Total Expenditure	13,594,627	6,070,618	13,520,636

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	4,837,272	0	0	0	4,837,272	4,837,272	0	0	0	4,837,272

Vote:761 Mbarara Municipal Council

FY 2019/20

Total Cost of output078102		4,837,272	0	0	0	4,837,272	4,837,272	0	0	0	4,837,272
Total Cost of Higher LG Services		4,837,272	0	0	0	4,837,272	4,837,272	0	0	0	4,837,272
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)											
263104 Transfers to other govt. units (Current)	0	311,687	0	0	311,687	0	318,844	0	0	0	318,844

Vote:761 Mbarara Municipal Council

FY 2019/20

Total for LCIII: Biharwe Division		County: Mbarara Municipality		45,067
LCII: Biharwe	Kanyara	Biharwe Mixed PS	Source: Sector Conditional Grant (Non-Wage)	6,881
LCII: Kishasha	Kishasha	Kishasha PS	Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: Kishasha	Rwobuyenje	Rwobuyenje PS	Source: Sector Conditional Grant (Non-Wage)	3,169
LCII: Nyabuhama	Kamatarisi	Kamatarisi PS	Source: Sector Conditional Grant (Non-Wage)	2,364
LCII: Nyabuhama	Katojo	Katojo Biharwe PS	Source: Sector Conditional Grant (Non-Wage)	9,046
LCII: Nyabuhama	Nyabuhaama	Nyabuhaama PS	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Nyabuhama	Nyakinengo	Biharwe Moslem PS	Source: Sector Conditional Grant (Non-Wage)	4,297
LCII: Nyakinengo	Rwebihuro	Rwebihuro PS	Source: Sector Conditional Grant (Non-Wage)	4,176
LCII: Rwenjeru	Rwakaterere	Rwakaterere PS	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Rwenjeru	Rwenjeru	Rwenjeru PS	Source: Sector Conditional Grant (Non-Wage)	3,564
Total for LCIII: Kakoba Division		County: Mbarara Municipality		66,884
LCII: Kakoba ward	Kakoba Central	Kakoba Moslem PS	Source: Sector Conditional Grant (Non-Wage)	6,257
LCII: Kakoba ward	Kisenyi	Madrasat Hamuza PS	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Kakoba ward	Kiswahili	Mbarara Municipal PS	Source: Sector Conditional Grant (Non-Wage)	36,447
LCII: Kakoba ward	NTC	Bishop Stuart Demo. PS	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Nyamityobora ward	Kilembe	Nyamityobora PS	Source: Sector Conditional Grant (Non-Wage)	5,842
LCII: Nyamityobora ward	Rubiri	Mbarara Army PS	Source: Sector Conditional Grant (Non-Wage)	9,817
Total for LCIII: Nyakayojo Division		County: Mbarara Municipality		89,538
LCII: Bugashe	Bugashe	Bugashe I PS	Source: Sector Conditional Grant (Non-Wage)	3,644
LCII: Bugashe	Bugashe I	Bugashe II PS	Source: Sector Conditional Grant (Non-Wage)	3,620
LCII: Bugashe	Kibaya	Kibaya Mixed PS	Source: Sector Conditional Grant (Non-Wage)	4,820
LCII: Bugashe	Nyakahanga	Nyakahanga PS	Source: Sector Conditional Grant (Non-Wage)	2,694
LCII: Katojo	Kakukuru	Kakukuru PS	Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: Katojo	Ngaara	Ngaara PS	Source: Sector Conditional Grant (Non-Wage)	4,127
LCII: Katojo	Rwariire	Rwariire PS	Source: Sector Conditional Grant (Non-Wage)	2,332
LCII: Kichwamba	Kambaba	Kambaba PS	Source: Sector Conditional Grant (Non-Wage)	4,208
LCII: Kichwamba	Kicwamba	Kicwamba I PS	Source: Sector Conditional Grant (Non-Wage)	4,627
LCII: Nyarubungo II	Kagaaga	Kagaaga I PS	Source: Sector Conditional Grant (Non-Wage)	7,965
LCII: Nyarubungo II	Kagaaga I	Kagaaga I PS	Source: Sector Conditional Grant (Non-Wage)	0
LCII: Nyarubungo II	Katukuru	Katukuru PS	Source: Sector Conditional Grant (Non-Wage)	4,788
LCII: Nyarubungo II	Keijengye	Keijengye PS	Source: Sector Conditional Grant (Non-Wage)	3,419
LCII: Nyarubungo II	Kinyaza	Kinyaza PS	Source: Sector Conditional Grant (Non-Wage)	4,160

Vote:761 Mbarara Municipal Council

FY 2019/20

LCII: Rukindo	Nyakayojo	Nyakayojo I PS	Source: Sector Conditional Grant (Non-Wage)	3,636
LCII: Rukindo	Nyamiyaga	Nyamiyaga PS	Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: Rukindo	Rukindo	Rukindo PS	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Rukindo	Rukindo I	Rukindo PS	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Rukindo (Physical)	Bwenkoma	St Bonaface PS nefz	Source: Sector Conditional Grant (Non-Wage)	2,992
LCII: Rwakishakizi	Karama	Karama PS	Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: Rwakishakizi	Kibingo	Kibingo II PS	Source: Sector Conditional Grant (Non-Wage)	3,467
LCII: Rwakishakizi	Nshungyezi	Nshungyezi PS	Source: Sector Conditional Grant (Non-Wage)	2,783
LCII: Rwakishakizi	Nyabugando	Nyabugando PS	Source: Sector Conditional Grant (Non-Wage)	2,034
LCII: Rwakishakizi	Rucence	Rucence PS	Source: Sector Conditional Grant (Non-Wage)	2,244
LCII: Rwakishakizi	Rwakishakizi	Rwakishakizi PS	Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: Rwakishakizi	Rwakishakizi 1	Tukore Invalids	Source: Sector Conditional Grant (Non-Wage)	3,008
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality		49,707
LCII: Kamukuzi ward	Boma	Boma PS	Source: Sector Conditional Grant (Non-Wage)	3,540
LCII: Kamukuzi ward	Booma	Uganda Martyrs PS	Source: Sector Conditional Grant (Non-Wage)	16,743
LCII: Kamukuzi ward	Kakiika	Mbarara United Pentecostal PS	Source: Sector Conditional Grant (Non-Wage)	1,038
LCII: Kamukuzi ward	Rwebikoona	Mbarara Parents PS	Source: Sector Conditional Grant (Non-Wage)	3,995
LCII: Ruharo ward	Nkokonjeru PS	Nkokonjeru PS	Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: Ruharo ward	Mbaguta	Ruharo Moslem PS	Source: Sector Conditional Grant (Non-Wage)	3,057
LCII: Ruharo ward	Mbarara High School	Mbarara Mixed PS	Source: Sector Conditional Grant (Non-Wage)	5,174
LCII: Ruharo ward	Mbarara HS	Mbarara Junior PS	Source: Sector Conditional Grant (Non-Wage)	12,363
Total for LCIII: Kakiika Division		County: Mbarara Municipality		25,491
LCII: Kakiika	Kyamugorani	Kyamugorani PS	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Kakiika	Rwebishuri	Rwebishuri PS	Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Kakoma	Katebe	Katebe PS	Source: Sector Conditional Grant (Non-Wage)	3,652
LCII: Nyarubanga	Kafunjo	Kafunjo PS	Source: Sector Conditional Grant (Non-Wage)	2,421
LCII: Rwemigina	Kyahi	St. Lawrence, Kyahi PS	Source: Sector Conditional Grant (Non-Wage)	5,279
Total for LCIII: Nyamitanga Division		County: Mbarara Municipality		42,157
LCII: Katete ward	Kasenyi	Madrasat Umar, Kasenyi PS	Source: Sector Conditional Grant (Non-Wage)	5,271
LCII: Katete ward	Katete Central	Katete PS	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Katete ward	Katete Central Cell I	St Marys Katete PS	Source: Sector Conditional Grant (Non-Wage)	6,929

Vote:761 Mbarara Municipal Council

FY 2019/20

LCII: Katete ward	Nyamitanga	Nyamitanga Moslem PS	Source: Sector Conditional Grant (Non-Wage)	3,540						
LCII: Ruti ward	Kateera	Ruti Moslem PS	Source: Sector Conditional Grant (Non-Wage)	4,079						
LCII: Ruti ward	Nyamitanga	St. Aloysius PS	Source: Sector Conditional Grant (Non-Wage)	9,731						
LCII: Ruti ward	Nyamitanga Cell	St. Helens PS	Source: Sector Conditional Grant (Non-Wage)	5,094						
LCII: Ruti ward	Nyamitanga I	St. Lawrence PS	Source: Sector Conditional Grant (Non-Wage)	3,652						
Total Cost of output078151	0	311,687	0	0	311,687	0	318,844	0	0	318,844
Total Cost of Lower Local Services	0	311,687	0	0	311,687	0	318,844	0	0	318,844

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,423	0	14,423	0	0	11,984	0	11,984
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Total for LCIII: Kamukuzi Division **County: Mbarara Municipality** **11,984**

LCII: Kamukuzi ward	HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	11,984
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Total Cost of output078175	0	0	14,423	0	14,423	0	0	11,984	0	11,984
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	651,005	0	651,005	0	0	795,000	0	795,000
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Total for LCIII: Biharwe Division **County: Mbarara Municipality** **210,000**

LCII: Biharwe	Biharwe Moslem PS	Building Construction - Schools-256	Source: Sector Development Grant	105,000
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LCII: Nyabuhama	Nyabuhaama PS	Building Construction - Schools-256	Source: Sector Development Grant	105,000
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Total for LCIII: Nyakayojo Division **County: Mbarara Municipality** **585,000**

LCII: Bugashe	Bugashe I PS	Building Construction - Schools-256	Source: Sector Development Grant	105,000
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LCII: Rwakishakizi	Karama PS	Building Construction - Schools-256	Source: Transitional Development Grant	350,000
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LCII: Rwakishakizi	Nyabugando PS	Building Construction - Schools-256	Source: Sector Development Grant	60,000
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LCII: Rwakishakizi	Rwakishakiizi PS	Building Construction - Schools-256	Source: Locally Raised Revenues	70,000
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Total Cost of output078180	0	0	651,005	0	651,005	0	0	795,000	0	795,000
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078181 Latrine construction and rehabilitation

Vote:761 Mbarara Municipal Council

FY 2019/20

312101 Non-Residential Buildings	0	0	48,000	0	48,000	0	0	24,000	0	24,000
Total for LCIII: Biharwe Division						County: Mbarara Municipality				24,000
<i>LCII: Biharwe</i>	<i>Biharwe Mixed PS</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Locally Raised Revenues</i>			<i>24,000</i>		
Total Cost of output078181	0	0	48,000	0	48,000	0	0	24,000	0	24,000
078182 Teacher house construction and rehabilitation										
312202 Residential Buildings	0	0	138,000	0	138,000	0	0	0	0	0
Total Cost of output078182	0	0	138,000	0	138,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	19,200	0	19,200	0	0	9,900	0	9,900
Total for LCIII: Biharwe Division						County: Mbarara Municipality				4,950
<i>LCII: Biharwe</i>	<i>Biharwe Mixed PS</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Locally Raised Revenues</i>			<i>1,050</i>		
Total for LCIII: Kakoba Division						County: Mbarara Municipality				4,950
<i>LCII: Kakoba ward</i>	<i>Madrasat Hamuza PS</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Locally Raised Revenues</i>			<i>4,950</i>		
Total Cost of output078183	0	0	19,200	0	19,200	0	0	9,900	0	9,900
Total Cost of Capital Purchases	0	0	870,628	0	870,628	0	0	840,884	0	840,884
Total cost of Pre-Primary and Primary Education	4,837,272	311,687	870,628	0	6,019,587	4,837,272	318,844	840,884	0	5,997,000

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	4,809,665	0	0	0	4,809,665	5,034,483	0	0	0	5,034,483
Total Cost of output078201	4,809,665	0	0	0	4,809,665	5,034,483	0	0	0	5,034,483
Total Cost of Higher LG Services	4,809,665	0	0	0	4,809,665	5,034,483	0	0	0	5,034,483
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	755,491	0	0	755,491	0	539,927	0	0	539,927
Total for LCIII: Biharwe Division						County: Mbarara Municipality				92,671
<i>LCII: Biharwe</i>	<i>Biharwe TC</i>		<i>Kashari SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>9,920</i>		
<i>LCII: Nyabuhama</i>	<i>Nyabuhaama</i>		<i>St Paul, Biharwe HS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>82,751</i>		
Total for LCIII: Kakoba Division						County: Mbarara Municipality				281,096
<i>LCII: Nyamityobora ward</i>	<i>Kilembe</i>		<i>Mbarara SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>152,287</i>		

Vote:761 Mbarara Municipal Council

FY 2019/20

LCII: Nyamityobora ward	Rubiri	Mbarara Army Boarding SS	Source: Sector Conditional Grant (Non-Wage)	128,809							
Total for LCIII: Nyakayojo Division		County: Mbarara Municipality		99,865							
LCII: Nyarubungo II	Katukuru	St Peters, Katukuru SS	Source: Sector Conditional Grant (Non-Wage)	39,287							
LCII: Rukindo	Nyakayojo	Nyakayojo SS	Source: Sector Conditional Grant (Non-Wage)	60,578							
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality		19,839							
LCII: Kamukuzi ward	Kakiika	Mbarara College	Source: Sector Conditional Grant (Non-Wage)	10,000							
LCII: Kamukuzi ward	Kamukuzi	Ngabo Academy of Science and Development	Source: Sector Conditional Grant (Non-Wage)	9,839							
Total for LCIII: Kakiika Division		County: Mbarara Municipality		9,920							
LCII: Rwemigina	Rwebiihuro	Western College	Source: Sector Conditional Grant (Non-Wage)	9,920							
Total for LCIII: Nyamitanga Division		County: Mbarara Municipality		36,536							
LCII: Katete ward	Nyamitanga	Nyamitanga SS	Source: Sector Conditional Grant (Non-Wage)	36,536							
Total Cost of output078251		0	755,491	0	0	755,491	0	539,927	0	0	539,927
Total Cost of Lower Local Services		0	755,491	0	0	755,491	0	539,927	0	0	539,927
Total cost of Secondary Education		4,809,665	755,491	0	0	5,565,156	5,034,483	539,927	0	0	5,574,410

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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											
078301 Tertiary Education Services											
211101 General Staff Salaries	873,820	0	0	0	873,820	873,820	0	0	0	873,820	
Total Cost of output078301		873,820	0	0	0	873,820	873,820	0	0	0	873,820
Total Cost of Higher LG Services		873,820	0	0	0	873,820	873,820	0	0	0	873,820
02 Lower Local Services											
078351 Skills Development Services											
263104 Transfers to other govt. units (Current)	0	865,304	0	0	865,304	0	800,384	0	0	800,384	
Total for LCIII: Kakoba Division		County: Mbarara Municipality									64,920
LCII: Nyamityobora ward	Rubiri	Kadogo Community Polytechnic	Source: Sector Conditional Grant (Non-Wage)								64,920
Total for LCIII: Nyakayojo Division		County: Mbarara Municipality									427,628
LCII: Rwakishakizi	Kibingo	Bishop Stuart, Kibingo PTC	Source: Sector Conditional Grant (Non-Wage)								427,628
Total for LCIII: Kakiika Division		County: Mbarara Municipality									130,474
LCII: Kakiika	Rwobuyenje	Kakiika Technical Schhol	Source: Sector Conditional Grant (Non-Wage)								130,474

Vote:761 Mbarara Municipal Council

FY 2019/20

Total for LCIII: Nyamitanga Division	County: Mbarara Municipality								177,362
<i>LCII: Ruti ward</i>	<i>Nyamitanga</i>	<i>Nyamitanga</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>177,362</i>	
		<i>Technical Institute</i>							
Total Cost of output078351	0	865,304	0	0	865,304	0	800,384	0	800,384
Total Cost of Lower Local Services	0	865,304	0	0	865,304	0	800,384	0	800,384
Total cost of Skills Development	873,820	865,304	0	0	1,739,124	873,820	800,384	0	1,674,204

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	10,137	0	0	10,137	0	22,440	0	0	22,440
227001 Travel inland	0	6,063	0	0	6,063	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	5,196	0	0	5,196	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,368	0	0	19,368	0	18,324	0	0	18,324
Total Cost of output078401	0	40,764	0	0	40,764	0	40,764	0	0	40,764

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	13,671	0	0	13,671	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,671	0	0	1,671
227001 Travel inland	0	12,000	0	0	12,000	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078403	0	25,671	0	0	25,671	0	25,671	0	0	25,671

078405 Education Management Services

211101 General Staff Salaries	58,270	0	0	0	58,270	58,270	0	0	0	58,270
211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	22,000	0	0	22,000
213002 Incapacity, death benefits and funeral expenses	0	1,300	0	0	1,300	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	11,200	0	0	11,200	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	17,976	0	0	17,976	0	21,976	0	0	21,976
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,300	0	0	2,300	0	1,800	0	0	1,800
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	0	7,000	0	4,000	0	0	4,000
227001 Travel inland	0	48,295	0	0	48,295	0	48,000	0	0	48,000

Vote:761 Mbarara Municipal Council

FY 2019/20

227002 Travel abroad	0	5,000	0	0	5,000	0	1,740	0	0	1,740
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	0	7,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	7,984	0	0	7,984	0	12,000	0	0	12,000
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output078405	58,270	139,055	0	0	197,325	58,270	141,316	0	0	199,586
Total Cost of Higher LG Services	58,270	205,490	0	0	263,760	58,270	207,751	0	0	266,021
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Kamukuzi Division					County: Mbarara Municipality					9,000
<i>LCII: Kamukuzi ward</i>	<i>Retention payment after defects period</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>9,000</i>
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output078472	0	0	7,000	0	7,000	0	0	9,000	0	9,000
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	9,000	0	9,000
Total cost of Education & Sports Management and Inspection	58,270	205,490	7,000	0	270,760	58,270	207,751	9,000	0	275,021
Total cost of Education	10,579,027	2,137,972	877,628	0	13,594,627	10,803,846	1,866,906	849,884	0	13,520,636

Vote:761 Mbarara Municipal Council

FY 2019/20

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,892,821	874,061	1,892,146
Locally Raised Revenues	413,939	69,670	413,939
Other Transfers from Central Government	1,258,532	694,215	0
Sector Conditional Grant (Non-Wage)	0	0	1,258,532
Urban Unconditional Grant (Non-Wage)	21,748	10,874	21,074
Urban Unconditional Grant (Wage)	198,602	99,301	198,602
Development Revenues	1,069,100	6,043,047	20,172,457
Locally Raised Revenues	1,069,100	29,363	500,000
Urban Discretionary Development Equalization Grant	0	0	19,672,457
Total Revenues shares	2,961,921	6,917,108	22,064,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,602	95,547	198,602
Non Wage	1,694,219	320,635	1,693,544
Development Expenditure			
Domestic Development	1,069,100	5,887,691	20,172,457
External Financing	0	0	0
Total Expenditure	2,961,921	6,303,874	22,064,604

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	1,180,732	0	0	1,180,732	0	0	0	0	0
Total Cost of output048106	0	1,180,732	0	0	1,180,732	0	0	0	0	0
Total Cost of Higher LG Services	0	1,180,732	0	0	1,180,732	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048155 Urban unpaved roads rehabilitation (other)											
242003 Other	0	0	206,000	0	206,000	0	0	0	0	0	
Total Cost of output048155	0	0	206,000	0	206,000	0	0	0	0	0	
048157 Bottle necks Clearance on Community Access Roads											
242003 Other	0	0	350,000	0	350,000	0	0	0	0	0	
Total Cost of output048157	0	0	350,000	0	350,000	0	0	0	0	0	
048158 District Roads Maintainence (URF)											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,166,732	0	0	1,166,732	
Total for LCIII: Kakoba Division			County: Mbarara Municipality							894,100	
<i>LCII: Kakoba ward</i>	<i>Kakoba</i>		<i>Mechanised maintenance of unpaved roads</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>581,900</i>	
<i>LCII: Kakoba ward</i>	<i>Kakoba Division</i>		<i>Routine manual maintenance of paved roads</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>60,000</i>	
<i>LCII: Kakoba ward</i>	<i>Kisenyi</i>		<i>Periodic Maintenance of Banyu Ndahendekire road</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>252,200</i>	
Total for LCIII: Kamukuzi Division			County: Mbarara Municipality							242,632	
<i>LCII: Kamukuzi ward</i>	<i>Boma</i>		<i>Road Safety works</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,000</i>	
<i>LCII: Kamukuzi ward</i>	<i>Boma - White house</i>		<i>Monitoring and Supervision</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>18,000</i>	
<i>LCII: Kamukuzi ward</i>	<i>District Office</i>		<i>District roads committee meetings</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,200</i>	
<i>LCII: Kamukuzi ward</i>	<i>Kamukuzi</i>		<i>Mechanised maintenance of paved roads</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>117,000</i>	
<i>LCII: Kamukuzi ward</i>	<i>Kamukuzi Division</i>		<i>Routine manual maintenance of unpaved roads</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>20,000</i>	
<i>LCII: Kamukuzi ward</i>	<i>Rwebikona</i>		<i>Completion of Kitunzi 1 (Drainage works)</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>60,000</i>	
<i>LCII: Kamukuzi ward</i>	<i>Works office</i>		<i>Administrative costs</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,432</i>	

Vote:761 Mbarara Municipal Council

FY 2019/20

Total for LCIII: Kakiika Division		County: Mbarara Municipality								30,000
<i>LCII: Rwemigina</i>	<i>Koranorya</i>	<i>Completion of Periodic Maintenance of Koranorya road</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>30,000</i>
Total Cost of output048158	0	0	0	0	0	0	1,166,732	0	0	1,166,732
Total Cost of Lower Local Services	0	0	556,000	0	556,000	0	1,166,732	0	0	1,166,732
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality								35,000
<i>LCII: Kamukuzi ward</i>	<i>Environmental screening</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Locally Raised Revenues</i>						<i>15,000</i>
<i>LCII: Kamukuzi ward</i>	<i>Solid waste management</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Locally Raised Revenues</i>						<i>10,000</i>
<i>LCII: Kamukuzi ward</i>	<i>Tree and Flower Planting</i>	<i>Environmental Impact Assessment - Land Assessment-500</i>		<i>Source: Locally Raised Revenues</i>						<i>10,000</i>
Total for LCIII: Nyamitanga Division		County: Mbarara Municipality								5,000
<i>LCII: Ruti ward</i>	<i>Rwizi Catchment area</i>	<i>Environmental Impact Assessment - Consultancy-497</i>		<i>Source: Locally Raised Revenues</i>						<i>5,000</i>
311101 Land	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Kamukuzi Division		County: Mbarara Municipality								50,000
<i>LCII: Kamukuzi ward</i>	<i>Lands Office</i>	<i>Real estate services - Land Titles-1518</i>		<i>Source: Locally Raised Revenues</i>						<i>35,000</i>
<i>LCII: Kamukuzi ward</i>	<i>Physical Planning</i>	<i>Real estate services - RAP Implementation-1520</i>		<i>Source: Locally Raised Revenues</i>						<i>15,000</i>
312104 Other Structures	0	0	63,000	0	63,000	0	0	0	0	0
Total Cost of output048172	0	0	63,000	0	63,000	0	0	90,000	0	90,000
048174 Bridges for District and Urban Roads										

Vote:761 Mbarara Municipal Council

FY 2019/20

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Kamukuzi Division	County: Mbarara Municipality								20,000	
<i>LCII: Kamukuzi ward</i>	<i>Monitoring USMID roads</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Locally Raised Revenues</i>		<i>20,000</i>					
312103 Roads and Bridges	0	0	0	0	0	0	0	210,000	0	210,000
Total for LCIII: Kakoba Division	County: Mbarara Municipality								30,000	
<i>LCII: Kakoba ward</i>	<i>Opening boundaries</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Locally Raised Revenues</i>		<i>20,000</i>					
<i>LCII: Nyamityobora ward</i>	<i>Installation of road Beacons</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Locally Raised Revenues</i>		<i>10,000</i>					
Total for LCIII: Kamukuzi Division	County: Mbarara Municipality								180,000	
<i>LCII: Kamukuzi ward</i>	<i>New roads</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Locally Raised Revenues</i>		<i>180,000</i>					
Total Cost of output048174	0	0	0	0	0	0	0	230,000	0	230,000
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800,000	0	800,000
Total for LCIII: Kamukuzi Division	County: Mbarara Municipality								800,000	
<i>LCII: Kamukuzi ward</i>	<i>Works Office</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>800,000</i>					
312103 Roads and Bridges	0	0	150,000	0	150,000	0	0	18,872,457	0	18,872,457
Total for LCIII: Kamukuzi Division	County: Mbarara Municipality								18,872,457	
<i>LCII: Kamukuzi ward</i>	<i>Construction of Kyamugorani road</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>5,777,399</i>					
<i>LCII: Kamukuzi ward</i>	<i>Construction of Major Victor Bwana road.</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>13,095,058</i>					
Total Cost of output048180	0	0	150,000	0	150,000	0	0	19,672,457	0	19,672,457
Total Cost of Capital Purchases	0	0	213,000	0	213,000	0	0	19,992,457	0	19,992,457
Total cost of District, Urban and Community Access Roads	0	1,180,732	769,000	0	1,949,732	0	1,166,732	19,992,457	0	21,159,189

Vote:761 Mbarara Municipal Council

FY 2019/20

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048201 Buildings Maintenance										
211101 General Staff Salaries	198,602	0	0	0	198,602	198,602	0	0	0	198,602
211103 Allowances (Incl. Casuals, Temporary)	0	27,560	0	0	27,560	0	32,400	0	0	32,400
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	10,000	0	0	10,000
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	11,000	0	0	11,000	0	11,000	0	0	11,000
221012 Small Office Equipment	0	0	0	0	0	0	2,286	0	0	2,286
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	3,400	0	0	3,400	0	3,400	0	0	3,400
223001 Property Expenses	0	10,000	0	0	10,000	0	0	0	0	0
223005 Electricity	0	40,000	0	0	40,000	0	40,000	0	0	40,000
223006 Water	0	10,000	0	0	10,000	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	14,000	0	0	14,000	0	14,000	0	0	14,000
225001 Consultancy Services- Short term	0	25,000	0	0	25,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	29,319	0	0	29,319	0	41,079	0	0	41,079
228001 Maintenance - Civil	0	188,000	0	0	188,000	0	169,120	0	0	169,120
Total Cost of output048201	198,602	365,279	0	0	563,881	198,602	360,285	0	0	558,887
048202 Vehicle Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	7,200	0	0	7,200
224005 Uniforms, Beddings and Protective Gear	0	1,720	0	0	1,720	0	1,720	0	0	1,720
227001 Travel inland	0	5,640	0	0	5,640	0	10,560	0	0	10,560
227004 Fuel, Lubricants and Oils	0	10,168	0	0	10,168	0	5,248	0	0	5,248
228002 Maintenance - Vehicles	0	127,800	0	0	127,800	0	141,800	0	0	141,800
Total Cost of output048202	0	148,208	0	0	148,208	0	166,528	0	0	166,528
Total Cost of Higher LG Services	198,602	513,487	0	0	712,089	198,602	526,813	0	0	725,415
Total cost of District Engineering Services	198,602	513,487	0	0	712,089	198,602	526,813	0	0	725,415

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	300,000	0	300,000	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

Total Cost of output048380	0	0	300,000	0	300,000	0	0	0	0	0
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)										
312104 Other Structures	0	0	100	0	100	0	0	180,000	0	180,000
Total for LCIII: Kakoba Division	County: Mbarara Municipality									180,000
<i>LCII: Nyamityobora ward</i>	<i>Beautification at Masaka road</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Locally Raised Revenues</i>						<i>180,000</i>	
Total Cost of output048383	0	0	100	0	100	0	0	180,000	0	180,000
Total Cost of Capital Purchases	0	0	300,100	0	300,100	0	0	180,000	0	180,000
Total cost of Municipal Services	0	0	300,100	0	300,100	0	0	180,000	0	180,000
Total cost of Roads and Engineering	198,602	1,694,219	1,069,100	0	2,961,921	198,602	1,693,544	20,172,457	0	22,064,604

Vote:761 Mbarara 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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	583,720	196,627	461,935
Locally Raised Revenues	88,061	11,677	88,061
Other Transfers from Central Government	351,955	113,097	231,134
Sector Conditional Grant (Non-Wage)	35,700	17,850	35,467
Urban Unconditional Grant (Non-Wage)	23,601	11,801	22,869
Urban Unconditional Grant (Wage)	84,403	42,202	84,403
Development Revenues	11,300	0	0
Locally Raised Revenues	11,300	0	0
Total Revenues shares	595,020	196,627	461,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,403	41,863	84,403
Non Wage	499,317	125,371	377,532
Development Expenditure			
Domestic Development	11,300	0	0
External Financing	0	0	0
Total Expenditure	595,020	167,234	461,935

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	5,547	0	0	5,547
221002 Workshops and Seminars	0	0	0	0	0	0	347	0	0	347
221009 Welfare and Entertainment	0	600	0	0	600	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	553	0	0	553

Vote:761 Mbarara Municipal Council

FY 2019/20

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108102	0	5,600	0	0	5,600	0	11,147	0	0	11,147

108103 Operational and Maintenance of Public Libraries

221002 Workshops and Seminars	0	0	0	0	0	0	1,792	0	0	1,792
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,312	0	0	1,312
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	760	0	0	760
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,148	0	0	2,148
223001 Property Expenses	0	0	0	0	0	0	2,048	0	0	2,048
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
228004 Maintenance – Other	0	0	0	0	0	0	4,284	0	0	4,284
Total Cost of output108103	0	0	0	0	0	0	23,904	0	0	23,904

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	84,403	0	0	0	84,403	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	19,122	0	0	19,122	0	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,148	0	0	1,148	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,500	0	0	6,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,999	0	0	2,999	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	14,576	0	0	14,576	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,959	0	0	1,959	0	0	0	0	0
Total Cost of output108104	84,403	54,104	0	0	138,507	0	0	0	0	0

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	320	0	0	320	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	1,880	0	0	1,880	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,309	0	0	1,309	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	2,003	0	0	2,003	0	590	0	0	590
Total Cost of output108105	0	8,012	0	0	8,012	0	5,710	0	0	5,710

Vote:761 Mbarara Municipal Council

FY 2019/20

108106 Support to Public Libraries

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,778	0	0	3,778	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,248	0	0	2,248	0	0	0	0	0
223001 Property Expenses	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,780	0	0	6,780	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	521	0	0	521	0	0	0	0	0
Total Cost of output108106	0	25,087	0	0	25,087	0	0	0	0	0

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,760	0	0	3,760	0	5,260	0	0	5,260
Total Cost of output108107	0	3,760	0	0	3,760	0	5,260	0	0	5,260

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	2,760	0	0	2,760
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	1,640	0	0	1,640
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
223001 Property Expenses	0	256,641	0	0	256,641	0	235,780	0	0	235,780
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output108108	0	264,141	0	0	264,141	0	241,380	0	0	241,380

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	0	2,900	0	3,433	0	0	3,433
221009 Welfare and Entertainment	0	100	0	0	100	0	550	0	0	550
223001 Property Expenses	0	13,673	0	0	13,673	0	12,574	0	0	12,574
227003 Carriage, Haulage, Freight and transport hire	0	1,800	0	0	1,800	0	1,800	0	0	1,800
Total Cost of output108110	0	18,473	0	0	18,473	0	18,357	0	0	18,357

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	4,380	0	0	4,380
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output108113	0	3,800	0	0	3,800	0	10,880	0	0	10,880

Vote:761 Mbarara Municipal Council

FY 2019/20

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,385	0	0	3,385	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	141	0	0	141	0	290	0	0	290
223001 Property Expenses	0	110,814	0	0	110,814	0	1,573	0	0	1,573
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108114	0	116,340	0	0	116,340	0	7,463	0	0	7,463

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	84,403	0	0	0	84,403
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	10,431	0	0	10,431
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108117	0	0	0	0	0	84,403	53,431	0	0	137,834

Total Cost of Higher LG Services	84,403	499,317	0	0	583,720	84,403	377,532	0	0	461,935
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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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108172 Administrative Capital

312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,300	0	5,300	0	0	0	0	0
Total Cost of output108172	0	0	11,300	0	11,300	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,300	0	11,300	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	84,403	499,317	11,300	0	595,020	84,403	377,532	0	0	461,935
Total cost of Community Based Services	84,403	499,317	11,300	0	595,020	84,403	377,532	0	0	461,935

Vote:761 Mbarara Municipal Council

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,319	25,130	71,719
Locally Raised Revenues	40,893	9,417	40,893
Urban Unconditional Grant (Non-Wage)	17,851	8,926	17,251
Urban Unconditional Grant (Wage)	13,575	6,787	13,575
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	72,319	25,130	71,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	6,368	13,575
Non Wage	58,744	12,758	58,144
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	72,319	19,126	71,719

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	13,575	0	0	0	13,575	13,575	0	0	0	13,575
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	16,299	0	0	16,299	0	16,299	0	0	16,299
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720

Vote:761 Mbarara Municipal Council

FY 2019/20

222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	7,646	0	0	7,646	0	9,186	0	0	9,186
227002 Travel abroad	0	5,000	0	0	5,000	0	2,860	0	0	2,860
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138301	13,575	47,265	0	0	60,840	13,575	46,665	0	0	60,240
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138303	0	4,500	0	0	4,500	0	4,500	0	0	4,500
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	4,200	0	0	4,200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	2,779	0	0	2,779	0	1,179	0	0	1,179
Total Cost of output138309	0	6,979	0	0	6,979	0	6,979	0	0	6,979
Total Cost of Higher LG Services	13,575	58,744	0	0	72,319	13,575	58,144	0	0	71,719
Total cost of Local Government Planning Services	13,575	58,744	0	0	72,319	13,575	58,144	0	0	71,719
Total cost of Planning	13,575	58,744	0	0	72,319	13,575	58,144	0	0	71,719

Vote:761 Mbarara Municipal Council

FY 2019/20

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,344	24,184	61,978
Locally Raised Revenues	21,716	3,870	21,716
Urban Unconditional Grant (Non-Wage)	11,797	5,899	11,431
Urban Unconditional Grant (Wage)	28,831	14,416	28,831
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	62,344	24,184	61,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,831	13,292	28,831
Non Wage	33,513	5,362	33,147
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,344	18,654	61,978

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	28,831	0	0	0	28,831	28,831	0	0	0	28,831
Total Cost of output148201	28,831	0	0	0	28,831	28,831	0	0	0	28,831

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	7,368	0	0	7,368	0	7,368	0	0	7,368
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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	2,214	0	0	2,214	0	2,214	0	0	2,214

Vote:761 Mbarara Municipal Council

FY 2019/20

222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	14,012	0	0	14,012	0	13,646	0	0	13,646
227004 Fuel, Lubricants and Oils	0	5,325	0	0	5,325	0	5,325	0	0	5,325
228003 Maintenance – Machinery, Equipment & Furniture	0	674	0	0	674	0	674	0	0	674
Total Cost of output148202	0	33,513	0	0	33,513	0	33,147	0	0	33,147
Total Cost of Higher LG Services	28,831	33,513	0	0	62,344	28,831	33,147	0	0	61,978
Total cost of Internal Audit Services	28,831	33,513	0	0	62,344	28,831	33,147	0	0	61,978
Total cost of Internal Audit	28,831	33,513	0	0	62,344	28,831	33,147	0	0	61,978

Vote:761 Mbarara Municipal Council

FY 2019/20

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	63,765
Locally Raised Revenues	0	0	25,274
Sector Conditional Grant (Non-Wage)	0	0	8,573
Urban Unconditional Grant (Non-Wage)	0	0	10,002
Urban Unconditional Grant (Wage)	0	0	19,916
Development Revenues	0	0	425,824
Locally Raised Revenues	0	0	425,824
Total Revenues shares	0	0	489,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	19,916
Non Wage	0	0	43,849
Development Expenditure			
Domestic Development	0	0	425,824
External Financing	0	0	0
Total Expenditure	0	0	489,589

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	0	0	0	0	0	19,916	0	0	0	19,916
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,300	0	0	6,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

Vote:761 Mbarara Municipal Council

FY 2019/20

222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000	
225002 Consultancy Services- Long-term	0	0	0	0	0	0	8,000	0	0	8,000	
227001 Travel inland	0	0	0	0	0	0	11,549	0	0	11,549	
227002 Travel abroad	0	0	0	0	0	0	0	0	0	0	
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	3,000	0	0	3,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000	
Total Cost of output068301	0	0	0	0	0	0	19,916	43,849	0	0	63,765
Total Cost of Higher LG Services	0	0	0	0	0	0	19,916	43,849	0	0	63,765
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
068380 Construction and Rehabilitation of Markets											
311101 Land	0	0	0	0	0	0	0	425,824	0	425,824	
Total for LCIII: Nyakayojo Division										220,000	
<i>LCII: Rukindo</i>	<i>Purchase of Land for matoke market</i>		<i>Real estate services - Acquisition of Land-1513</i>							<i>Source: Locally Raised Revenues</i>	<i>220,000</i>
Total for LCIII: Kakiika Division										205,824	
<i>LCII: Rwemigina</i>	<i>Purchase of land for Market_Koranorya</i>		<i>Real estate services - Acquisition of Land-1513</i>							<i>Source: Locally Raised Revenues</i>	<i>205,824</i>
Total Cost of output068380	0	0	0	0	0	0	0	425,824	0	425,824	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	425,824	0	425,824	
Total cost of Commercial Services	0	0	0	0	0	19,916	43,849	425,824	0	489,589	
Total cost of Trade, Industry and Local Development	0	0	0	0	0	19,916	43,849	425,824	0	489,589	

Vote:761 Mbarara Municipal Council

FY 2019/20

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Biharwe Division	389,638	190,530	348,515
Kakoba Division	2,107,212	803,005	2,087,124
Nyakayojo Division	484,892	246,230	442,895
Kamukuzi Division	1,092,012	458,026	941,741
Kakiika Division	455,003	210,501	367,068
Nyamitanga Division	540,722	189,651	384,860
Grand Total	5,069,479	2,097,943	4,572,204
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>3,012,920</i>	<i>1,415,308</i>	<i>3,072,779</i>
<i>Domestic Devt:</i>	<i>2,056,559</i>	<i>682,635</i>	<i>1,499,425</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:761 Mbarara Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Biharwe Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	186,889	112,159	194,657
Locally Raised Revenues	156,624	97,027	164,637
Urban Unconditional Grant (Non-Wage)	30,265	15,132	30,020
<i>Development Revenues</i>	202,749	78,371	153,858
Locally Raised Revenues	100,291	10,066	16,646
Other Transfers from Central Government	0	0	30,000
Urban Discretionary Development Equalization Grant	102,458	68,305	107,213
Total Revenue Shares	389,638	190,530	348,515
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	186,889	112,159	194,657
<i>Development Expenditure</i>			
Domestic Development	202,749	78,371	153,858
External Financing	0	0	0
Total Expenditure	389,638	190,530	348,515

Vote:761 Mbarara Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Kakoba Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,298,920	581,801	1,472,134
Locally Raised Revenues	1,244,437	554,560	1,417,940
Urban Unconditional Grant (Non-Wage)	54,483	27,241	54,194
Development Revenues	808,292	221,204	614,990
Locally Raised Revenues	597,318	80,554	393,517
Urban Discretionary Development Equalization Grant	210,974	140,650	221,474
Total Revenue Shares	2,107,212	803,005	2,087,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,298,920	581,801	1,472,134
Development Expenditure			
Domestic Development	808,292	221,204	614,990
External Financing	0	0	0
Total Expenditure	2,107,212	803,005	2,087,124

Vote:761 Mbarara Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Nyakayojo Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	252,712	136,279	246,767
Locally Raised Revenues	210,640	115,243	205,048
Urban Unconditional Grant (Non-Wage)	42,072	21,036	41,719
Development Revenues	232,180	109,952	196,128
Locally Raised Revenues	76,817	6,376	33,618
Urban Discretionary Development Equalization Grant	155,363	103,576	162,510
Total Revenue Shares	484,892	246,230	442,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	252,712	136,279	246,767
Development Expenditure			
Domestic Development	232,180	109,952	196,128
External Financing	0	0	0
Total Expenditure	484,892	246,230	442,895

Vote:761 Mbarara Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Kamukuzi Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	726,426	334,782	720,035
Locally Raised Revenues	686,702	314,920	680,707
Urban Unconditional Grant (Non-Wage)	39,724	19,862	39,328
<i>Development Revenues</i>	365,586	123,244	221,706
Locally Raised Revenues	220,744	26,682	70,500
Urban Discretionary Development Equalization Grant	144,842	96,562	151,206
Total Revenue Shares	1,092,012	458,026	941,741
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	726,426	334,782	720,035
<i>Development Expenditure</i>			
Domestic Development	365,586	123,244	221,706
External Financing	0	0	0
Total Expenditure	1,092,012	458,026	941,741

Vote:761 Mbarara Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Kakiika Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,291	138,547	195,511
Locally Raised Revenues	208,161	123,482	165,620
Urban Unconditional Grant (Non-Wage)	30,130	15,065	29,891
Development Revenues	216,712	71,954	171,557
Locally Raised Revenues	114,855	4,050	64,955
Urban Discretionary Development Equalization Grant	101,857	67,904	106,602
Total Revenue Shares	455,003	210,501	367,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	238,291	138,547	195,511
Development Expenditure			
Domestic Development	216,712	71,954	171,557
External Financing	0	0	0
Total Expenditure	455,003	210,501	367,068

Vote:761 Mbarara Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Nyamitanga Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	309,683	111,740	243,676
Locally Raised Revenues	278,479	96,138	212,815
Urban Unconditional Grant (Non-Wage)	31,204	15,602	30,861
Development Revenues	231,040	77,910	141,184
Locally Raised Revenues	124,374	6,800	30,000
Urban Discretionary Development Equalization Grant	106,666	71,111	111,184
Total Revenue Shares	540,722	189,651	384,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	309,683	111,740	243,676
Development Expenditure			
Domestic Development	231,040	77,910	141,184
External Financing	0	0	0
Total Expenditure	540,722	189,651	384,860

Vote:761 Mbarara Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Biharwe Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,227	43,607	78,093
Locally Raised Revenues	49,962	28,474	62,024
Urban Unconditional Grant (Non-Wage)	30,265	15,132	16,068
Development Revenues	2,049	1,366	2,145
Urban Discretionary Development Equalization Grant	2,049	1,366	2,145
Total Revenue Shares	82,276	44,973	80,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,227	43,607	78,093
Development Expenditure			
Domestic Development	2,049	1,366	2,145
External Financing	0	0	0
Total Expenditure	82,276	44,973	80,238

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	15,149	0	0	15,149	0	15,149	0	0	15,149
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	1,580	0	0	1,580	0	2,080	0	0	2,080
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	300	0	0	300
221006 Commissions and related charges	0	6,695	0	0	6,695	0	6,440	0	0	6,440
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	8,476	0	0	8,476	0	10,670	0	0	10,670

Vote:761 Mbarara Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	3,394	0	0	3,394	0	3,394	0	0	3,394
221017 Subscriptions	0	2,800	0	0	2,800	0	2,800	0	0	2,800
222001 Telecommunications	0	1,080	0	0	1,080	0	600	0	0	600
222002 Postage and Courier	0	20	0	0	20	0	0	0	0	0
223001 Property Expenses	0	3,800	0	0	3,800	0	0	0	0	0
223004 Guard and Security services	0	10,000	0	0	10,000	0	10,000	0	0	10,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	300	0	0	300	0	0	0	0	0
226001 Insurances	0	500	0	0	500	0	481	0	0	481
227001 Travel inland	0	17,113	0	0	17,113	0	20,179	0	0	20,179
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
281401 Rental – non produced assets	0	20	0	0	20	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 04	0	80,227	0	0	80,227	0	78,093	0	0	78,093
Total Cost of Class of Output Higher LG Services	0	80,227	0	0	80,227	0	78,093	0	0	78,093

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	2,049	0	2,049	0	0	2,145	0	2,145
Total Cost of Output 72	0	0	2,049	0	2,049	0	0	2,145	0	2,145
Total Cost of Class of Output Capital Purchases	0	0	2,049	0	2,049	0	0	2,145	0	2,145
Total cost of District and Urban Administration	0	80,227	2,049	0	82,276	0	78,093	2,145	0	80,238
Total cost of Administration	0	80,227	2,049	0	82,276	0	78,093	2,145	0	80,238

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,296	34,702	62,502
Locally Raised Revenues	43,296	34,702	61,150
Urban Unconditional Grant (Non-Wage)	0	0	1,352
Development Revenues	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

N/A			
Total Revenue Shares	43,296	34,702	62,502
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,296	34,702	62,502
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,296	34,702	62,502

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	7,380	0	0	7,380	0	7,380	0	0	7,380
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221006 Commissions and related charges	0	23,493	0	0	23,493	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,003	0	0	3,003	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	4,960	0	0	4,960	0	7,500	0	0	7,500
227002 Travel abroad	0	2,540	0	0	2,540	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,003	0	0	3,003
282104 Compensation to 3rd Parties	0	0	0	0	0	0	42,819	0	0	42,819
Total Cost of Output 02	0	43,296	0	0	43,296	0	62,502	0	0	62,502
Total Cost of Class of Output Higher LG Services	0	43,296	0	0	43,296	0	62,502	0	0	62,502
Total cost of Financial Management and Accountability(LG)	0	43,296	0	0	43,296	0	62,502	0	0	62,502
Total cost of Finance	0	43,296	0	0	43,296	0	62,502	0	0	62,502

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:761 Mbarara Municipal Council

FY 2019/20

Recurrent Revenues	31,429	25,270	31,327
Locally Raised Revenues	31,429	25,270	28,139
Urban Unconditional Grant (Non-Wage)	0	0	3,188
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,429	25,270	31,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,429	25,270	31,327
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,429	25,270	31,327

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	11,950	0	0	11,950	0	11,950	0	0	11,950
227001 Travel inland	0	13,479	0	0	13,479	0	19,377	0	0	19,377
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	31,429	0	0	31,429	0	31,327	0	0	31,327
Total Cost of Class of Output Higher LG Services	0	31,429	0	0	31,429	0	31,327	0	0	31,327
Total cost of Local Statutory Bodies	0	31,429	0	0	31,429	0	31,327	0	0	31,327
Total cost of Statutory Bodies	0	31,429	0	0	31,429	0	31,327	0	0	31,327

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	540	0	0
Locally Raised Revenues	540	0	0
Development Revenues	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

N/A			
Total Revenue Shares	540	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	540	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	540	0	0

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

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
Total Cost of Output 04	0	540	0	0	540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	540	0	0	540	0	0	0	0	0
Total cost of District Commercial Services	0	540	0	0	540	0	0	0	0	0
Total cost of Production and Marketing	0	540	0	0	540	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,480	3,220	3,425
Locally Raised Revenues	11,480	3,220	0
Urban Unconditional Grant (Non-Wage)	0	0	3,425
Development Revenues	65,868	41,085	58,130
Locally Raised Revenues	10,291	4,033	0
Urban Discretionary Development Equalization Grant	55,577	37,051	58,130
Total Revenue Shares	77,348	44,305	61,555

Vote:761 Mbarara Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,480	3,220	3,425
<i>Development Expenditure</i>			
Domestic Development	65,868	41,085	58,130
External Financing	0	0	0
Total Expenditure	77,348	44,305	61,555

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	11,480	0	0	11,480	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,425	0	0	1,425
Total Cost of Output 01	0	11,480	0	0	11,480	0	3,425	0	0	3,425
Total Cost of Class of Output Higher LG Services	0	11,480	0	0	11,480	0	3,425	0	0	3,425
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,291	0	10,291	0	0	0	0	0
Total Cost of Output 72	0	0	10,291	0	10,291	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	58,130	0	58,130
312104 Other Structures	0	0	55,577	0	55,577	0	0	0	0	0
Total Cost of Output 80	0	0	55,577	0	55,577	0	0	58,130	0	58,130
Total Cost of Class of Output Capital Purchases	0	0	65,868	0	65,868	0	0	58,130	0	58,130
Total cost of Primary Healthcare	0	11,480	65,868	0	77,348	0	3,425	58,130	0	61,555
Total cost of Health	0	11,480	65,868	0	77,348	0	3,425	58,130	0	61,555

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:761 Mbarara Municipal Council

FY 2019/20

Recurrent Revenues	2,390	0	2,390
Locally Raised Revenues	2,390	0	1,654
Urban Unconditional Grant (Non-Wage)	0	0	736
Development Revenues	14,094	9,396	14,756
Urban Discretionary Development Equalization Grant	14,094	9,396	14,756
Total Revenue Shares	16,484	9,396	17,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,390	0	2,390
Development Expenditure			
Domestic Development	14,094	9,396	14,756
External Financing	0	0	0
Total Expenditure	16,484	9,396	17,146

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,390	0	0	2,390
Total Cost of Output 02	0	0	0	0	0	0	2,390	0	0	2,390
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,390	0	0	2,390
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,756	0	14,756
Total Cost of Output 80	0	0	0	0	0	0	0	14,756	0	14,756
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	14,094	0	14,094	0	0	0	0	0
Total Cost of Output 83	0	0	14,094	0	14,094	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,094	0	14,094	0	0	14,756	0	14,756
Total cost of Pre-Primary and Primary Education	0	0	14,094	0	14,094	0	2,390	14,756	0	17,146

Vote:761 Mbarara Municipal Council

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,390	0	0	2,390	0	0	0	0	0
Total Cost of Output 05	0	2,390	0	0	2,390	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,390	0	0	2,390	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,390	0	0	2,390	0	0	0	0	0
Total cost of Education	0	2,390	14,094	0	16,484	0	2,390	14,756	0	17,146

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	990
Locally Raised Revenues	1,000	0	692
Urban Unconditional Grant (Non-Wage)	0	0	298
Development Revenues	90,000	6,033	46,646
Locally Raised Revenues	90,000	6,033	16,646
Other Transfers from Central Government	0	0	30,000
Total Revenue Shares	91,000	6,033	47,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	990
Development Expenditure			
Domestic Development	90,000	6,033	46,646
External Financing	0	0	0
Total Expenditure	91,000	6,033	47,636

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

Vote:761 Mbarara Municipal Council

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	990	0	0	990
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	990	0	0	990
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	990	0	0	990
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	72,000	0	72,000	0	0	22,000	0	22,000
312104 Other Structures	0	0	0	0	0	0	0	24,646	0	24,646
Total Cost of Output 80	0	0	72,000	0	72,000	0	0	46,646	0	46,646
Total Cost of Class of Output Capital Purchases	0	0	72,000	0	72,000	0	0	46,646	0	46,646
Total cost of District, Urban and Community Access Roads	0	1,000	72,000	0	73,000	0	990	46,646	0	47,636

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 75	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of District Engineering Services	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	90,000	0	91,000	0	990	46,646	0	47,636

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	2,377
Locally Raised Revenues	2,400	0	1,661
Urban Unconditional Grant (Non-Wage)	0	0	716

Vote:761 Mbarara Municipal Council

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,400	0	2,377
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	0	2,377
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	2,377

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,000	0	0	1,000	0	1,000	0	0	1,000
223001 Property Expenses	0	1,400	0	0	1,400	0	1,377	0	0	1,377
Total Cost of Output 03	0	2,400	0	0	2,400	0	2,377	0	0	2,377
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	2,377	0	0	2,377
Total cost of Natural Resources Management	0	2,400	0	0	2,400	0	2,377	0	0	2,377
Total cost of Natural Resources	0	2,400	0	0	2,400	0	2,377	0	0	2,377

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,128	5,361	13,018
Locally Raised Revenues	14,128	5,361	8,942
Urban Unconditional Grant (Non-Wage)	0	0	4,076
Development Revenues	30,737	20,492	32,182
Urban Discretionary Development Equalization Grant	30,737	20,492	32,182
Total Revenue Shares	44,865	25,852	45,200

Vote:761 Mbarara Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,128	5,361	13,018
Development Expenditure			
Domestic Development	30,737	20,492	32,182
External Financing	0	0	0
Total Expenditure	44,865	25,852	45,200

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	9,388	0	0	9,388	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	3,420	0	0	3,420	0	0	0	0	0
Total Cost of Output 08	0	14,128	0	0	14,128	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	3,860	0	0	3,860
222001 Telecommunications	0	0	0	0	0	0	2,880	0	0	2,880
227001 Travel inland	0	0	0	0	0	0	3,078	0	0	3,078
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	13,018	0	0	13,018
Total Cost of Class of Output Higher LG Services	0	14,128	0	0	14,128	0	13,018	0	0	13,018
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	30,737	0	30,737	0	0	0	0	0
Total Cost of Output 72	0	0	30,737	0	30,737	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,182	0	32,182
Total Cost of Output 75	0	0	0	0	0	0	0	32,182	0	32,182
Total Cost of Class of Output Capital Purchases	0	0	30,737	0	30,737	0	0	32,182	0	32,182
Total cost of Community Mobilisation and Empowerment	0	14,128	30,737	0	44,865	0	13,018	32,182	0	45,200
Total cost of Community Based Services	0	14,128	30,737	0	44,865	0	13,018	32,182	0	45,200

SubCounty/Town Council/Division: Kakoba Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	476,178	346,835	644,814
Locally Raised Revenues	421,695	319,593	628,848
Urban Unconditional Grant (Non-Wage)	54,483	27,241	15,966
Development Revenues	4,219	2,813	4,417
Urban Discretionary Development Equalization Grant	4,219	2,813	4,417
Total Revenue Shares	480,397	349,648	649,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	476,178	346,835	644,814
Development Expenditure			
Domestic Development	4,219	2,813	4,417
External Financing	0	0	0
Total Expenditure	480,397	349,648	649,232

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	82,286	0	0	82,286	0	48,786	0	0	48,786

Vote:761 Mbarara Municipal Council

FY 2019/20

213002 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221006 Commissions and related charges	0	5,449	0	0	5,449	0	5,449	0	0	5,449
221007 Books, Periodicals & Newspapers	0	4,584	0	0	4,584	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	52,120	0	0	52,120	0	29,920	0	0	29,920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
221012 Small Office Equipment	0	6,650	0	0	6,650	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	13,368	0	0	13,368	0	13,368	0	0	13,368
223004 Guard and Security services	0	12,000	0	0	12,000	0	12,000	0	0	12,000
223005 Electricity	0	0	0	0	0	0	2,500	0	0	2,500
223006 Water	0	0	0	0	0	0	2,500	0	0	2,500
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	2,000	0	0	2,000
226001 Insurances	0	1,700	0	0	1,700	0	1,700	0	0	1,700
227001 Travel inland	0	27,435	0	0	27,435	0	22,435	0	0	22,435
227002 Travel abroad	0	11,500	0	0	11,500	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	7,750	0	0	7,750	0	7,750	0	0	7,750
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
282091 Tax Account	0	216,335	0	0	216,335	0	0	0	0	0
282101 Donations	0	12,000	0	0	12,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	479,756	0	0	479,756
Total Cost of Output 04	0	476,178	0	0	476,178	0	644,814	0	0	644,814
Total Cost of Class of Output Higher LG Services	0	476,178	0	0	476,178	0	644,814	0	0	644,814

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	4,219	0	4,219	0	0	4,417	0	4,417
Total Cost of Output 72	0	0	4,219	0	4,219	0	0	4,417	0	4,417
Total Cost of Class of Output Capital Purchases	0	0	4,219	0	4,219	0	0	4,417	0	4,417
Total cost of District and Urban Administration	0	476,178	4,219	0	480,397	0	644,814	4,417	0	649,232
Total cost of Administration	0	476,178	4,219	0	480,397	0	644,814	4,417	0	649,232

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:761 Mbarara Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,626	17,816	111,443
Locally Raised Revenues	87,626	17,816	105,716
Urban Unconditional Grant (Non-Wage)	0	0	5,727
Development Revenues	0	0	0
N/A			
Total Revenue Shares	87,626	17,816	111,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	87,626	17,816	111,443
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	87,626	17,816	111,443

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,100	0	0	13,100	0	9,100	0	0	9,100
221002 Workshops and Seminars	0	1,737	0	0	1,737	0	1,736	0	0	1,736
221009 Welfare and Entertainment	0	0	0	0	0	0	22,737	0	0	22,737
221011 Printing, Stationery, Photocopying and Binding	0	28,830	0	0	28,830	0	17,200	0	0	17,200
221014 Bank Charges and other Bank related costs	0	7,200	0	0	7,200	0	0	0	0	0
221017 Subscriptions	0	450	0	0	450	0	450	0	0	450
222001 Telecommunications	0	4,440	0	0	4,440	0	4,440	0	0	4,440
223001 Property Expenses	0	17,000	0	0	17,000	0	7,200	0	0	7,200
227001 Travel inland	0	8,870	0	0	8,870	0	8,870	0	0	8,870
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

282104 Compensation to 3rd Parties	0	0	0	0	0	39,711	0	0	39,711
Total Cost of Output 02	0	87,626	0	0	87,626	0	111,443	0	111,443
Total Cost of Class of Output Higher LG Services	0	87,626	0	0	87,626	0	111,443	0	111,443
Total cost of Financial Management and Accountability(LG)	0	87,626	0	0	87,626	0	111,443	0	111,443
Total cost of Finance	0	87,626	0	0	87,626	0	111,443	0	111,443

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199,152	47,818	197,844
Locally Raised Revenues	199,152	47,818	194,452
Urban Unconditional Grant (Non-Wage)	0	0	3,392
Development Revenues	0	0	0
N/A			
Total Revenue Shares	199,152	47,818	197,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	199,152	47,818	197,844
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	199,152	47,818	197,844

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	115,500	0	0	115,500	0	91,120	0	0	91,120
222001 Telecommunications	0	4,800	0	0	4,800	0	4,800	0	0	4,800

Vote:761 Mbarara Municipal Council

FY 2019/20

227001 Travel inland	0	78,852	0	0	78,852	0	101,924	0	0	101,924
Total Cost of Output 01	0	199,152	0	0	199,152	0	197,844	0	0	197,844
Total Cost of Class of Output Higher LG Services	0	199,152	0	0	199,152	0	197,844	0	0	197,844
Total cost of Local Statutory Bodies	0	199,152	0	0	199,152	0	197,844	0	0	197,844
Total cost of Statutory Bodies	0	199,152	0	0	199,152	0	197,844	0	0	197,844

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	11,969
Locally Raised Revenues	5,000	0	11,000
Urban Unconditional Grant (Non-Wage)	0	0	969
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	11,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	11,969
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	11,969

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	969	0	0	969

Vote:761 Mbarara Municipal Council

FY 2019/20

221002 Workshops and Seminars	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 01	0	0	0	0	0	0	11,969	0	0	11,969
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,969	0	0	11,969
Total cost of Agricultural Extension Services	0	0	0	0	0	0	11,969	0	0	11,969

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of District Commercial Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Production and Marketing	0	5,000	0	0	5,000	0	11,969	0	0	11,969

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	361,904	163,366	362,602
Locally Raised Revenues	361,904	163,366	353,174
Urban Unconditional Grant (Non-Wage)	0	0	9,429
Development Revenues	46,420	30,947	93,017
Urban Discretionary Development Equalization Grant	46,420	30,947	93,017
Total Revenue Shares	408,324	194,312	455,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	361,904	163,366	362,602
Development Expenditure			
Domestic Development	46,420	30,947	93,017
External Financing	0	0	0
Total Expenditure	408,324	194,312	455,619

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

Vote:761 Mbarara Municipal Council

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	41,184	0	0	41,184	0	21,553	0	0	21,553
222001 Telecommunications	0	4,800	0	0	4,800	0	3,780	0	0	3,780
223001 Property Expenses	0	281,900	0	0	281,900	0	0	0	0	0
224001 Medical and Agricultural supplies	0	6,500	0	0	6,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	288,634	0	0	288,634
227001 Travel inland	0	27,520	0	0	27,520	0	27,846	0	0	27,846
228004 Maintenance – Other	0	0	0	0	0	0	20,790	0	0	20,790
Total Cost of Output 01	0	361,904	0	0	361,904	0	362,602	0	0	362,602
Total Cost of Class of Output Higher LG Services	0	361,904	0	0	361,904	0	362,602	0	0	362,602
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	34,420	0	34,420	0	0	93,017	0	93,017
Total Cost of Output 80	0	0	34,420	0	34,420	0	0	93,017	0	93,017
088183 OPD and other ward Construction and Rehabilitation										
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 83	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	46,420	0	46,420	0	0	93,017	0	93,017
Total cost of Primary Healthcare	0	361,904	46,420	0	408,324	0	362,602	93,017	0	455,619
Total cost of Health	0	361,904	46,420	0	408,324	0	362,602	93,017	0	455,619

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,100	1,000	57,898
Locally Raised Revenues	58,100	1,000	51,570
Urban Unconditional Grant (Non-Wage)	0	0	6,327
Development Revenues	97,043	64,695	57,772
Urban Discretionary Development Equalization Grant	97,043	64,695	57,772
Total Revenue Shares	155,143	65,695	115,670

Vote:761 Mbarara Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,100	1,000	57,898
Development Expenditure			
Domestic Development	97,043	64,695	57,772
External Financing	0	0	0
Total Expenditure	155,143	65,695	115,670

(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					Draft 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											
221009 Welfare and Entertainment	0	0	0	0	0	0	57,898	0	0	57,898	
Total Cost of Output 02	0	0	0	0	0	0	57,898	0	0	57,898	
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	57,898	0	0	57,898	
03 Capital Purchases											
078175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0	
Total Cost of Output 75	0	0	30,000	0	30,000	0	0	0	0	0	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	42,421	0	42,421	0	0	57,772	0	57,772	
Total Cost of Output 80	0	0	42,421	0	42,421	0	0	57,772	0	57,772	
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	24,622	0	24,622	0	0	0	0	0	
Total Cost of Output 83	0	0	24,622	0	24,622	0	0	0	0	0	
Total Cost of Class of Output Capital Purchases	0	0	97,043	0	97,043	0	0	57,772	0	57,772	
Total cost of Pre-Primary and Primary Education	0	0	97,043	0	97,043	0	57,898	57,772	0	115,670	

Vote:761 Mbarara Municipal Council

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	17,000	0	0	17,000	0	0	0	0	0
282103 Scholarships and related costs	0	35,100	0	0	35,100	0	0	0	0	0
Total Cost of Output 05	0	58,100	0	0	58,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	58,100	0	0	58,100	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	58,100	0	0	58,100	0	0	0	0	0
Total cost of Education	0	58,100	97,043	0	155,143	0	57,898	57,772	0	115,670

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,000	460	10,768
Locally Raised Revenues	41,000	460	3,500
Urban Unconditional Grant (Non-Wage)	0	0	7,268
Development Revenues	597,318	80,554	393,517
Locally Raised Revenues	597,318	80,554	393,517
Total Revenue Shares	638,318	81,014	404,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,000	460	10,768
Development Expenditure			
Domestic Development	597,318	80,554	393,517
External Financing	0	0	0
Total Expenditure	638,318	81,014	404,284

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

Vote:761 Mbarara Municipal Council

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	10,768	0	0	10,768
Total Cost of Output 04	0	0	0	0	0	0	10,768	0	0	10,768
048108 Operation of District Roads Office										
223001 Property Expenses	0	15,000	0	0	15,000	0	0	0	0	0
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	0	41,000	0	0	41,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	41,000	0	0	41,000	0	10,768	0	0	10,768
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	11,000	0	11,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
312103 Roads and Bridges	0	0	597,318	0	597,318	0	0	340,517	0	340,517
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 80	0	0	597,318	0	597,318	0	0	393,517	0	393,517
Total Cost of Class of Output Capital Purchases	0	0	597,318	0	597,318	0	0	393,517	0	393,517
Total cost of District, Urban and Community Access Roads	0	41,000	597,318	0	638,318	0	10,768	393,517	0	404,284
Total cost of Roads and Engineering	0	41,000	597,318	0	638,318	0	10,768	393,517	0	404,284

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,960	4,506	69,796
Locally Raised Revenues	69,960	4,506	64,680
Urban Unconditional Grant (Non-Wage)	0	0	5,117
Development Revenues	63,292	42,195	66,267
Urban Discretionary Development Equalization Grant	63,292	42,195	66,267
Total Revenue Shares	133,252	46,701	136,063

Vote:761 Mbarara Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	69,960	4,506	69,796
Development Expenditure			
Domestic Development	63,292	42,195	66,267
External Financing	0	0	0
Total Expenditure	133,252	46,701	136,063

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	27,900	0	0	27,900	0	0	0	0	0
221002 Workshops and Seminars	0	26,500	0	0	26,500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	14,360	0	0	14,360	0	0	0	0	0
Total Cost of Output 08	0	69,960	0	0	69,960	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,736	0	0	27,736
221002 Workshops and Seminars	0	0	0	0	0	0	26,500	0	0	26,500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	14,360	0	0	14,360
Total Cost of Output 17	0	0	0	0	0	0	69,796	0	0	69,796
Total Cost of Class of Output Higher LG Services	0	69,960	0	0	69,960	0	69,796	0	0	69,796
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	66,267	0	66,267
312104 Other Structures	0	0	63,292	0	63,292	0	0	0	0	0
Total Cost of Output 72	0	0	63,292	0	63,292	0	0	66,267	0	66,267
Total Cost of Class of Output Capital Purchases	0	0	63,292	0	63,292	0	0	66,267	0	66,267
Total cost of Community Mobilisation and Empowerment	0	69,960	63,292	0	133,252	0	69,796	66,267	0	136,063
Total cost of Community Based Services	0	69,960	63,292	0	133,252	0	69,796	66,267	0	136,063

Vote:761 Mbarara Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Nyakayojo Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,035	38,027	54,712
Locally Raised Revenues	32,963	16,991	47,821
Urban Unconditional Grant (Non-Wage)	42,072	21,036	6,891
Development Revenues	3,107	2,072	3,253
Urban Discretionary Development Equalization Grant	3,107	2,072	3,253
Total Revenue Shares	78,142	40,098	57,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,035	38,027	54,712
Development Expenditure			
Domestic Development	3,107	2,072	3,253
External Financing	0	0	0
Total Expenditure	78,142	40,098	57,965

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,720	0	0	6,720	0	6,720	0	0	6,720
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	3,520	0	0	3,520	0	3,250	0	0	3,250
221009 Welfare and Entertainment	0	14,040	0	0	14,040	0	19,466	0	0	19,466
221011 Printing, Stationery, Photocopying and Binding	0	2,970	0	0	2,970	0	4,210	0	0	4,210
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600

Vote:761 Mbarara Municipal Council

FY 2019/20

221017 Subscriptions	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222002 Postage and Courier	0	20	0	0	20	0	200	0	0	200
223001 Property Expenses	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	200	0	0	200
225001 Consultancy Services- Short term	0	500	0	0	500	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	23,485	0	0	23,485	0	3,926	0	0	3,926
227002 Travel abroad	0	6,840	0	0	6,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
228004 Maintenance – Other	0	6,000	0	0	6,000	0	6,000	0	0	6,000
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	75,035	0	0	75,035	0	54,712	0	0	54,712
Total Cost of Class of Output Higher LG Services	0	75,035	0	0	75,035	0	54,712	0	0	54,712
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	3,107	0	3,107	0	0	3,253	0	3,253
Total Cost of Output 72	0	0	3,107	0	3,107	0	0	3,253	0	3,253
Total Cost of Class of Output Capital Purchases	0	0	3,107	0	3,107	0	0	3,253	0	3,253
Total cost of District and Urban Administration	0	75,035	3,107	0	78,142	0	54,712	3,253	0	57,965
Total cost of Administration	0	75,035	3,107	0	78,142	0	54,712	3,253	0	57,965

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,349	58,970	138,911
Locally Raised Revenues	89,349	58,970	118,210
Urban Unconditional Grant (Non-Wage)	0	0	20,701
Development Revenues	0	0	0
N/A			
Total Revenue Shares	89,349	58,970	138,911

Vote:761 Mbarara Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	89,349	58,970	138,911
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	89,349	58,970	138,911

(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					Draft 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										
221014 Bank Charges and other Bank related costs	0	3,300	0	0	3,300	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223001 Property Expenses	0	0	0	0	0	0	109,998	0	0	109,998
227001 Travel inland	0	24,473	0	0	24,473	0	27,713	0	0	27,713
227002 Travel abroad	0	6,840	0	0	6,840	0	0	0	0	0
282091 Tax Account	0	52,536	0	0	52,536	0	0	0	0	0
Total Cost of Output 02	0	89,349	0	0	89,349	0	138,911	0	0	138,911
Total Cost of Class of Output Higher LG Services	0	89,349	0	0	89,349	0	138,911	0	0	138,911
Total cost of Financial Management and Accountability(LG)	0	89,349	0	0	89,349	0	138,911	0	0	138,911
Total cost of Finance	0	89,349	0	0	89,349	0	138,911	0	0	138,911

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	47,075	23,439	32,287
Locally Raised Revenues	47,075	23,439	28,713
Urban Unconditional Grant (Non-Wage)	0	0	3,573
<i>Development Revenues</i>	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

N/A			
Total Revenue Shares	47,075	23,439	32,287
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,075	23,439	32,287
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,075	23,439	32,287

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	5,140	0	0	5,140	0	5,140	0	0	5,140
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	34,655	0	0	34,655	0	25,947	0	0	25,947
227002 Travel abroad	0	6,080	0	0	6,080	0	0	0	0	0
Total Cost of Output 01	0	47,075	0	0	47,075	0	32,287	0	0	32,287
Total Cost of Class of Output Higher LG Services	0	47,075	0	0	47,075	0	32,287	0	0	32,287
Total cost of Local Statutory Bodies	0	47,075	0	0	47,075	0	32,287	0	0	32,287
Total cost of Statutory Bodies	0	47,075	0	0	47,075	0	32,287	0	0	32,287

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	1,485	1,770
Locally Raised Revenues	1,500	1,485	1,574
Urban Unconditional Grant (Non-Wage)	0	0	196
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,500	1,485	1,770

Vote:761 Mbarara Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	1,485	1,770
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	1,485	1,770

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,770	0	0	1,770
Total Cost of Output 01	0	0	0	0	0	0	1,770	0	0	1,770
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,770	0	0	1,770
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,770	0	0	1,770

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of District Commercial Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	1,770	0	0	1,770

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,620	8,915	1,700

Vote:761 Mbarara Municipal Council

FY 2019/20

Locally Raised Revenues	17,620	8,915	0
Urban Unconditional Grant (Non-Wage)	0	0	1,700
Development Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Total Revenue Shares	18,620	8,915	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,620	8,915	1,700
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	18,620	8,915	1,700

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	8,940	0	0	8,940	0	1,700	0	0	1,700
227001 Travel inland	0	8,680	0	0	8,680	0	0	0	0	0
Total Cost of Output 01	0	17,620	0	0	17,620	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	17,620	0	0	17,620	0	1,700	0	0	1,700
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 80	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	17,620	1,000	0	18,620	0	1,700	0	0	1,700
Total cost of Health	0	17,620	1,000	0	18,620	0	1,700	0	0	1,700

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:761 Mbarara Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,510	2,180	7,510
Locally Raised Revenues	7,510	2,180	7,510
<i>Development Revenues</i>	105,647	70,431	110,458
Urban Discretionary Development Equalization Grant	105,647	70,431	110,458
Total Revenue Shares	113,157	72,611	117,968
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,510	2,180	7,510
<i>Development Expenditure</i>			
Domestic Development	105,647	70,431	110,458
External Financing	0	0	0
Total Expenditure	113,157	72,611	117,968

(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					Draft 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										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	7,510	0	0	7,510
Total Cost of Output 02	0	0	0	0	0	0	7,510	0	0	7,510
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,510	0	0	7,510
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	110,458	0	110,458
Total Cost of Output 80	0	0	0	0	0	0	0	110,458	0	110,458
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	72,393	0	72,393	0	0	0	0	0
Total Cost of Output 81	0	0	72,393	0	72,393	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	33,254	0	33,254	0	0	0	0	0
Total Cost of Output 83	0	0	33,254	0	33,254	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	105,647	0	105,647	0	0	110,458	0	110,458
Total cost of Pre-Primary and Primary Education	0	0	105,647	0	105,647	0	7,510	110,458	0	117,968

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078405 Education Management Services										
221002 Workshops and Seminars	0	3,110	0	0	3,110	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
282103 Scholarships and related costs	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 05	0	7,510	0	0	7,510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,510	0	0	7,510	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	7,510	0	0	7,510	0	0	0	0	0
Total cost of Education	0	7,510	105,647	0	113,157	0	7,510	110,458	0	117,968

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	950	4,184
Locally Raised Revenues	2,300	950	0
Urban Unconditional Grant (Non-Wage)	0	0	4,184
Development Revenues	75,817	6,376	33,618
Locally Raised Revenues	75,817	6,376	33,618
Total Revenue Shares	78,117	7,326	37,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	950	4,184
Development Expenditure			

Vote:761 Mbarara Municipal Council

FY 2019/20

Domestic Development	75,817	6,376	33,618
External Financing	0	0	0
Total Expenditure	78,117	7,326	37,802

(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					Draft 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										
048104 Community Access Roads maintenance										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,294	0	0	2,294
228004 Maintenance – Other	0	0	0	0	0	0	1,890	0	0	1,890
Total Cost of Output 04	0	0	0	0	0	0	4,184	0	0	4,184
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	4,184	0	0	4,184
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	60,000	0	60,000	0	0	33,618	0	33,618
Total Cost of Output 80	0	0	60,000	0	60,000	0	0	33,618	0	33,618
Total Cost of Class of Output Capital Purchases	0	0	63,000	0	63,000	0	0	33,618	0	33,618
Total cost of District, Urban and Community Access Roads	0	2,300	63,000	0	65,300	0	4,184	33,618	0	37,802

Vote:761 Mbarara Municipal Council

FY 2019/20

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	12,817	0	12,817	0	0	0	0	0
Total Cost of Output 80	0	0	12,817	0	12,817	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,817	0	12,817	0	0	0	0	0
Total cost of Municipal Services	0	0	12,817	0	12,817	0	0	0	0	0
Total cost of Roads and Engineering	0	2,300	75,817	0	78,117	0	4,184	33,618	0	37,802

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	1,372
Locally Raised Revenues	2,000	0	1,220
Urban Unconditional Grant (Non-Wage)	0	0	152
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	1,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,372
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	1,372

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

Vote:761 Mbarara Municipal Council

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,372	0	0	1,372
Total Cost of Output 03	0	2,000	0	0	2,000	0	1,372	0	0	1,372
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,372	0	0	1,372
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	1,372	0	0	1,372
Total cost of Natural Resources	0	2,000	0	0	2,000	0	1,372	0	0	1,372

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,323	2,314	4,322
Locally Raised Revenues	10,323	2,314	0
Urban Unconditional Grant (Non-Wage)	0	0	4,322
Development Revenues	46,609	31,073	48,800
Urban Discretionary Development Equalization Grant	46,609	31,073	48,800
Total Revenue Shares	56,932	33,386	53,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,323	2,314	4,322
Development Expenditure			
Domestic Development	46,609	31,073	48,800
External Financing	0	0	0
Total Expenditure	56,932	33,386	53,121

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

Vote:761 Mbarara Municipal Council

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
221002 Workshops and Seminars	0	4,873	0	0	4,873	0	0	0	0	0
227001 Travel inland	0	5,450	0	0	5,450	0	0	0	0	0
Total Cost of Output 08	0	10,323	0	0	10,323	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	4,322	0	0	4,322
Total Cost of Output 17	0	0	0	0	0	0	4,322	0	0	4,322
Total Cost of Class of Output Higher LG Services	0	10,323	0	0	10,323	0	4,322	0	0	4,322
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	46,609	0	46,609	0	0	0	0	0
Total Cost of Output 72	0	0	46,609	0	46,609	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	48,800	0	48,800
Total Cost of Output 75	0	0	0	0	0	0	0	48,800	0	48,800
Total Cost of Class of Output Capital Purchases	0	0	46,609	0	46,609	0	0	48,800	0	48,800
Total cost of Community Mobilisation and Empowerment	0	10,323	46,609	0	56,932	0	4,322	48,800	0	53,121
Total cost of Community Based Services	0	10,323	46,609	0	56,932	0	4,322	48,800	0	53,121

SubCounty/Town Council/Division: Kamukuzi Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	259,407	189,215	259,200
Locally Raised Revenues	219,683	169,353	240,048
Urban Unconditional Grant (Non-Wage)	39,724	19,862	19,152
Development Revenues	2,897	1,931	3,034

Vote:761 Mbarara Municipal Council

FY 2019/20

Urban Discretionary Development Equalization Grant	2,897	1,931	3,034
Total Revenue Shares	262,304	191,146	262,234
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	259,407	189,215	259,200
<i>Development Expenditure</i>			
Domestic Development	2,897	1,931	3,034
External Financing	0	0	0
Total Expenditure	262,304	191,146	262,234

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	24,274	0	0	24,274	0	17,916	0	0	17,916
213001 Medical expenses (To employees)	0	800	0	0	800	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	400	0	0	400	0	1,013	0	0	1,013
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	15,310	0	0	15,310	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,536	0	0	1,536	0	1,264	0	0	1,264
221009 Welfare and Entertainment	0	24,593	0	0	24,593	0	32,280	0	0	32,280
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
221013 Bad Debts	0	20,000	0	0	20,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	5,050	0	0	5,050	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	2,500	0	0	2,500
222001 Telecommunications	0	4,200	0	0	4,200	0	3,480	0	0	3,480
223003 Rent – (Produced Assets) to private entities	0	3,000	0	0	3,000	0	0	0	0	0
223004 Guard and Security services	0	3,200	0	0	3,200	0	3,200	0	0	3,200
223005 Electricity	0	500	0	0	500	0	600	0	0	600
223006 Water	0	350	0	0	350	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,140	0	0	4,140
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
225002 Consultancy Services- Long-term	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	38,790	0	0	38,790	0	39,850	0	0	39,850

Vote:761 Mbarara Municipal Council

FY 2019/20

227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	14,500	0	0	14,500	0	13,000	0	0	13,000
282091 Tax Account	0	85,504	0	0	85,504	0	0	0	0	0
282101 Donations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
282104 Compensation to 3rd Parties	0	0	0	0	0	0	126,557	0	0	126,557
Total Cost of Output 04	0	259,407	0	0	259,407	0	259,200	0	0	259,200
Total Cost of Class of Output Higher LG Services	0	259,407	0	0	259,407	0	259,200	0	0	259,200

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	2,897	0	2,897	0	0	3,034	0	3,034
Total Cost of Output 72	0	0	2,897	0	2,897	0	0	3,034	0	3,034
Total Cost of Class of Output Capital Purchases	0	0	2,897	0	2,897	0	0	3,034	0	3,034
Total cost of District and Urban Administration	0	259,407	2,897	0	262,304	0	259,200	3,034	0	262,234
Total cost of Administration	0	259,407	2,897	0	262,304	0	259,200	3,034	0	262,234

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,342	28,487	84,512
Locally Raised Revenues	77,342	28,487	82,009
Urban Unconditional Grant (Non-Wage)	0	0	2,503
Development Revenues	0	0	0
N/A			
Total Revenue Shares	77,342	28,487	84,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	77,342	28,487	84,512
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	77,342	28,487	84,512

Vote:761 Mbarara Municipal Council

FY 2019/20

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,160	0	0	5,160	0	5,040	0	0	5,040
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	9,000	0	0	9,000	0	6,050	0	0	6,050
221009 Welfare and Entertainment	0	1,340	0	0	1,340	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,732	0	0	10,732	0	9,174	0	0	9,174
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	650	0	0	650	0	700	0	0	700
222001 Telecommunications	0	1,560	0	0	1,560	0	1,560	0	0	1,560
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223001 Property Expenses	0	5,650	0	0	5,650	0	9,738	0	0	9,738
227001 Travel inland	0	34,850	0	0	34,850	0	40,350	0	0	40,350
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 02	0	77,342	0	0	77,342	0	84,512	0	0	84,512
Total Cost of Class of Output Higher LG Services	0	77,342	0	0	77,342	0	84,512	0	0	84,512
Total cost of Financial Management and Accountability(LG)	0	77,342	0	0	77,342	0	84,512	0	0	84,512
Total cost of Finance	0	77,342	0	0	77,342	0	84,512	0	0	84,512

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,644	27,625	94,359
Locally Raised Revenues	111,644	27,625	91,548
Urban Unconditional Grant (Non-Wage)	0	0	2,811
Development Revenues	0	0	0
N/A			
Total Revenue Shares	111,644	27,625	94,359

Vote:761 Mbarara Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	111,644	27,625	94,359
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	111,644	27,625	94,359

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	42,274	0	0	42,274	0	23,700	0	0	23,700
213001 Medical expenses (To employees)	0	1,100	0	0	1,100	0	600	0	0	600
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223005 Electricity	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	64,670	0	0	64,670	0	66,460	0	0	66,460
Total Cost of Output 01	0	111,644	0	0	111,644	0	94,359	0	0	94,359
Total Cost of Class of Output Higher LG Services	0	111,644	0	0	111,644	0	94,359	0	0	94,359
Total cost of Local Statutory Bodies	0	111,644	0	0	111,644	0	94,359	0	0	94,359
Total cost of Statutory Bodies	0	111,644	0	0	111,644	0	94,359	0	0	94,359

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	0	0
Locally Raised Revenues	2,500	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,500	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	0

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

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of District Commercial Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Production and Marketing	0	2,500	0	0	2,500	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	198,124	85,792	185,828
Locally Raised Revenues	198,124	85,792	179,167
Urban Unconditional Grant (Non-Wage)	0	0	6,661
<i>Development Revenues</i>	29,809	19,872	30,765
Urban Discretionary Development Equalization Grant	29,809	19,872	30,765
Total Revenue Shares	227,932	105,665	216,594
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	198,124	85,792	185,828

Vote:761 Mbarara Municipal Council

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	29,809	19,872	30,765
External Financing	0	0	0
Total Expenditure	227,932	105,665	216,594

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	18,840	0	0	18,840	0	12,720	0	0	12,720
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223001 Property Expenses	0	35,050	0	0	35,050	0	46,400	0	0	46,400
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	350	0	0	350	0	350	0	0	350
224001 Medical and Agricultural supplies	0	5,000	0	0	5,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,600	0	0	3,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	10,735	0	0	10,735	0	10,930	0	0	10,930
227004 Fuel, Lubricants and Oils	0	111,800	0	0	111,800	0	99,328	0	0	99,328
228002 Maintenance - Vehicles	0	6,600	0	0	6,600	0	6,600	0	0	6,600
273101 Medical expenses (To general Public)	0	7,449	0	0	7,449	0	0	0	0	0
Total Cost of Output 01	0	198,124	0	0	198,124	0	185,828	0	0	185,828
Total Cost of Class of Output Higher LG Services	0	198,124	0	0	198,124	0	185,828	0	0	185,828
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	30,765	0	30,765
312203 Furniture & Fixtures	0	0	19,809	0	19,809	0	0	0	0	0
Total Cost of Output 80	0	0	29,809	0	29,809	0	0	30,765	0	30,765
Total Cost of Class of Output Capital Purchases	0	0	29,809	0	29,809	0	0	30,765	0	30,765
Total cost of Primary Healthcare	0	198,124	29,809	0	227,932	0	185,828	30,765	0	216,594
Total cost of Health	0	198,124	29,809	0	227,932	0	185,828	30,765	0	216,594

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:761 Mbarara Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,110	1,930	21,473
Locally Raised Revenues	18,110	1,930	18,739
Urban Unconditional Grant (Non-Wage)	0	0	2,734
Development Revenues	69,553	46,369	72,822
Urban Discretionary Development Equalization Grant	69,553	46,369	72,822
Total Revenue Shares	87,663	48,299	94,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,110	1,930	21,473
Development Expenditure			
Domestic Development	69,553	46,369	72,822
External Financing	0	0	0
Total Expenditure	87,663	48,299	94,295

(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					Draft 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										
221009 Welfare and Entertainment	0	0	0	0	0	0	21,473	0	0	21,473
Total Cost of Output 02	0	0	0	0	0	0	21,473	0	0	21,473
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	21,473	0	0	21,473
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	72,822	0	72,822
Total Cost of Output 80	0	0	0	0	0	0	0	72,822	0	72,822
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 81	0	0	25,000	0	25,000	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	44,553	0	44,553	0	0	0	0	0
Total Cost of Output 83	0	0	44,553	0	44,553	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	69,553	0	69,553	0	0	72,822	0	72,822
Total cost of Pre-Primary and Primary Education	0	0	69,553	0	69,553	0	21,473	72,822	0	94,295

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078405 Education Management Services										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
282103 Scholarships and related costs	0	7,560	0	0	7,560	0	0	0	0	0
Total Cost of Output 05	0	18,110	0	0	18,110	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,110	0	0	18,110	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	18,110	0	0	18,110	0	0	0	0	0
Total cost of Education	0	18,110	69,553	0	87,663	0	21,473	72,822	0	94,295

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,647	363	43,058
Locally Raised Revenues	31,647	363	39,670
Urban Unconditional Grant (Non-Wage)	0	0	3,388
Development Revenues	220,744	26,682	70,500
Locally Raised Revenues	220,744	26,682	70,500
Total Revenue Shares	252,390	27,045	113,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,647	363	43,058
Development Expenditure			

Vote:761 Mbarara Municipal Council

FY 2019/20

Domestic Development	220,744	26,682	70,500
External Financing	0	0	0
Total Expenditure	252,390	27,045	113,558

(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					Draft 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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,388	0	0	3,388
228001 Maintenance - Civil	0	0	0	0	0	0	25,000	0	0	25,000
228004 Maintenance – Other	0	0	0	0	0	0	14,670	0	0	14,670
Total Cost of Output 04	0	0	0	0	0	0	43,058	0	0	43,058
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	3,897	0	0	3,897	0	0	0	0	0
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
228004 Maintenance – Other	0	7,750	0	0	7,750	0	0	0	0	0
Total Cost of Output 08	0	31,647	0	0	31,647	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,647	0	0	31,647	0	43,058	0	0	43,058
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	220,744	0	220,744	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	70,500	0	70,500
Total Cost of Output 80	0	0	220,744	0	220,744	0	0	70,500	0	70,500
Total Cost of Class of Output Capital Purchases	0	0	220,744	0	220,744	0	0	70,500	0	70,500
Total cost of District, Urban and Community Access Roads	0	31,647	220,744	0	252,390	0	43,058	70,500	0	113,558
Total cost of Roads and Engineering	0	31,647	220,744	0	252,390	0	43,058	70,500	0	113,558

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,653	1,370	27,604
Locally Raised Revenues	27,653	1,370	25,525

Vote:761 Mbarara Municipal Council

FY 2019/20

Urban Unconditional Grant (Non-Wage)	0	0	2,079
Development Revenues	42,584	28,389	44,585
Urban Discretionary Development Equalization Grant	42,584	28,389	44,585
Total Revenue Shares	70,237	29,759	72,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,653	1,370	27,604
Development Expenditure			
Domestic Development	42,584	28,389	44,585
External Financing	0	0	0
Total Expenditure	70,237	29,759	72,189

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,260	0	0	3,260	0	0	0	0	0
221002 Workshops and Seminars	0	20,543	0	0	20,543	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,250	0	0	3,250	0	0	0	0	0
Total Cost of Output 08	0	27,653	0	0	27,653	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	20,543	0	0	20,543
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	5,861	0	0	5,861
Total Cost of Output 17	0	0	0	0	0	0	27,604	0	0	27,604
Total Cost of Class of Output Higher LG Services	0	27,653	0	0	27,653	0	27,604	0	0	27,604
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	42,584	0	42,584	0	0	0	0	0
Total Cost of Output 72	0	0	42,584	0	42,584	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	44,585	0	44,585
Total Cost of Output 75	0	0	0	0	0	0	0	44,585	0	44,585
Total Cost of Class of Output Capital Purchases	0	0	42,584	0	42,584	0	0	44,585	0	44,585
Total cost of Community Mobilisation and Empowerment	0	27,653	42,584	0	70,237	0	27,604	44,585	0	72,189
Total cost of Community Based Services	0	27,653	42,584	0	70,237	0	27,604	44,585	0	72,189

SubCounty/Town Council/Division: Kakiika Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,054	80,469	74,051
Locally Raised Revenues	93,924	65,404	65,331
Urban Unconditional Grant (Non-Wage)	30,130	15,065	8,720
Development Revenues	2,037	1,358	2,133
Urban Discretionary Development Equalization Grant	2,037	1,358	2,133
Total Revenue Shares	126,092	81,827	76,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	124,054	80,469	74,051
Development Expenditure			
Domestic Development	2,037	1,358	2,133
External Financing	0	0	0
Total Expenditure	126,092	81,827	76,183

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	13,202	0	0	13,202	0	11,042	0	0	11,042

Vote:761 Mbarara Municipal Council

FY 2019/20

213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	300	0	0	300	0	0	0	0	0
221006 Commissions and related charges	0	7,457	0	0	7,457	0	5,085	0	0	5,085
221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	10,412	0	0	10,412
221010 Special Meals and Drinks	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,213	0	0	4,213	0	3,364	0	0	3,364
221012 Small Office Equipment	0	5,732	0	0	5,732	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	4,300	0	0	4,300
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223001 Property Expenses	0	0	0	0	0	0	27,428	0	0	27,428
223005 Electricity	0	200	0	0	200	0	200	0	0	200
223006 Water	0	400	0	0	400	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	0	0
225003 Taxes on (Professional) Services	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	26,230	0	0	26,230	0	8,720	0	0	8,720
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
282091 Tax Account	0	49,420	0	0	49,420	0	0	0	0	0
Total Cost of Output 04	0	124,054	0	0	124,054	0	74,051	0	0	74,051
Total Cost of Class of Output Higher LG Services	0	124,054	0	0	124,054	0	74,051	0	0	74,051
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	2,037	0	2,037	0	0	2,133	0	2,133
Total Cost of Output 72	0	0	2,037	0	2,037	0	0	2,133	0	2,133
Total Cost of Class of Output Capital Purchases	0	0	2,037	0	2,037	0	0	2,133	0	2,133
Total cost of District and Urban Administration	0	124,054	2,037	0	126,092	0	74,051	2,133	0	76,183
Total cost of Administration	0	124,054	2,037	0	126,092	0	74,051	2,133	0	76,183

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,997	22,612	34,317
Locally Raised Revenues	30,997	22,612	30,554
Urban Unconditional Grant (Non-Wage)	0	0	3,763

Vote:761 Mbarara Municipal Council

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	30,997	22,612	34,317
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,997	22,612	34,317
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,997	22,612	34,317

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	9,540	0	0	9,540	0	8,126	0	0	8,126
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,847	0	0	3,847
221014 Bank Charges and other Bank related costs	0	3,847	0	0	3,847	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	960	0	0	960
223001 Property Expenses	0	0	0	0	0	0	8,563	0	0	8,563
227001 Travel inland	0	9,610	0	0	9,610	0	9,900	0	0	9,900
227002 Travel abroad	0	4,000	0	0	4,000	0	20	0	0	20
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,200	0	0	1,200
Total Cost of Output 02	0	30,997	0	0	30,997	0	34,317	0	0	34,317
Total Cost of Class of Output Higher LG Services	0	30,997	0	0	30,997	0	34,317	0	0	34,317
Total cost of Financial Management and Accountability(LG)	0	30,997	0	0	30,997	0	34,317	0	0	34,317
Total cost of Finance	0	30,997	0	0	30,997	0	34,317	0	0	34,317

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:761 Mbarara Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,849	19,747	41,703
Locally Raised Revenues	41,849	19,747	37,130
Urban Unconditional Grant (Non-Wage)	0	0	4,573
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,849	19,747	41,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,849	19,747	41,703
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,849	19,747	41,703

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	3,800	0	0	3,800	0	18,187	0	0	18,187
222001 Telecommunications	0	750	0	0	750	0	750	0	0	750
227001 Travel inland	0	30,711	0	0	30,711	0	20,671	0	0	20,671
227002 Travel abroad	0	3,514	0	0	3,514	0	20	0	0	20
227004 Fuel, Lubricants and Oils	0	2,849	0	0	2,849	0	1,849	0	0	1,849
228002 Maintenance - Vehicles	0	226	0	0	226	0	226	0	0	226
Total Cost of Output 01	0	41,849	0	0	41,849	0	41,703	0	0	41,703
Total Cost of Class of Output Higher LG Services	0	41,849	0	0	41,849	0	41,703	0	0	41,703
Total cost of Local Statutory Bodies	0	41,849	0	0	41,849	0	41,703	0	0	41,703
Total cost of Statutory Bodies	0	41,849	0	0	41,849	0	41,703	0	0	41,703

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20

Vote:761 Mbarara Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	299
Locally Raised Revenues	300	0	266
Urban Unconditional Grant (Non-Wage)	0	0	33
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	299
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	299

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	33	0	0	33
227001 Travel inland	0	0	0	0	0	0	266	0	0	266
Total Cost of Output 01	0	0	0	0	0	0	299	0	0	299
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	299	0	0	299
Total cost of Agricultural Extension Services	0	0	0	0	0	0	299	0	0	299

Vote:761 Mbarara Municipal Council

FY 2019/20

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of District Commercial Services	0	300	0	0	300	0	0	0	0	0
Total cost of Production and Marketing	0	300	0	0	300	0	299	0	0	299

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,370	3,245	9,437
Locally Raised Revenues	9,370	3,245	8,402
Urban Unconditional Grant (Non-Wage)	0	0	1,035
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,370	3,245	9,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,370	3,245	9,437
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,370	3,245	9,437

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

Vote:761 Mbarara Municipal Council

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	9,070	0	0	9,070	0	5,820	0	0	5,820
223001 Property Expenses	0	300	0	0	300	0	1,217	0	0	1,217
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 01	0	9,370	0	0	9,370	0	9,437	0	0	9,437
Total Cost of Class of Output Higher LG Services	0	9,370	0	0	9,370	0	9,437	0	0	9,437
Total cost of Primary Healthcare	0	9,370	0	0	9,370	0	9,437	0	0	9,437
Total cost of Health	0	9,370	0	0	9,370	0	9,437	0	0	9,437

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	915	3,500
Locally Raised Revenues	3,500	915	3,105
Urban Unconditional Grant (Non-Wage)	0	0	395
Development Revenues	69,262	46,175	72,476
Urban Discretionary Development Equalization Grant	69,262	46,175	72,476
Total Revenue Shares	72,762	47,090	75,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	915	3,500
Development Expenditure			
Domestic Development	69,262	46,175	72,476
External Financing	0	0	0
Total Expenditure	72,762	47,090	75,976

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

Vote:761 Mbarara Municipal Council

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 02	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,500	0	0	3,500
03 Capital Purchases										
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	59,262	0	59,262	0	0	72,476	0	72,476
Total Cost of Output 82	0	0	59,262	0	59,262	0	0	72,476	0	72,476
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	69,262	0	69,262	0	0	72,476	0	72,476
Total cost of Pre-Primary and Primary Education	0	0	69,262	0	69,262	0	3,500	72,476	0	75,976

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 05	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Education	0	3,500	69,262	0	72,762	0	3,500	72,476	0	75,976

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,822	1,208	18,882

Vote:761 Mbarara Municipal Council

FY 2019/20

Locally Raised Revenues	5,822	1,208	9,690
Urban Unconditional Grant (Non-Wage)	0	0	9,193
Development Revenues	114,855	4,050	64,955
Locally Raised Revenues	114,855	4,050	64,955
Total Revenue Shares	120,677	5,258	83,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,822	1,208	18,882
Development Expenditure			
Domestic Development	114,855	4,050	64,955
External Financing	0	0	0
Total Expenditure	120,677	5,258	83,837

(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					Draft 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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	18,882	0	0	18,882
Total Cost of Output 04	0	0	0	0	0	0	18,882	0	0	18,882
048108 Operation of District Roads Office										
223001 Property Expenses	0	5,822	0	0	5,822	0	0	0	0	0
Total Cost of Output 08	0	5,822	0	0	5,822	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,822	0	0	5,822	0	18,882	0	0	18,882
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	114,855	0	114,855	0	0	64,955	0	64,955
Total Cost of Output 80	0	0	114,855	0	114,855	0	0	64,955	0	64,955
Total Cost of Class of Output Capital Purchases	0	0	114,855	0	114,855	0	0	64,955	0	64,955
Total cost of District, Urban and Community Access Roads	0	5,822	114,855	0	120,677	0	18,882	64,955	0	83,837
Total cost of Roads and Engineering	0	5,822	114,855	0	120,677	0	18,882	64,955	0	83,837

Workplan : Natural Resources

Vote:761 Mbarara 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,919	4,065	3,905
Locally Raised Revenues	3,919	4,065	3,477
Urban Unconditional Grant (Non-Wage)	0	0	428
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,919	4,065	3,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,919	4,065	3,905
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,919	4,065	3,905

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
223001 Property Expenses	0	2,440	0	0	2,440	0	3,905	0	0	3,905
227001 Travel inland	0	779	0	0	779	0	0	0	0	0
Total Cost of Output 03	0	3,919	0	0	3,919	0	3,905	0	0	3,905
Total Cost of Class of Output Higher LG Services	0	3,919	0	0	3,919	0	3,905	0	0	3,905
Total cost of Natural Resources Management	0	3,919	0	0	3,919	0	3,905	0	0	3,905
Total cost of Natural Resources	0	3,919	0	0	3,919	0	3,905	0	0	3,905

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Vote:761 Mbarara Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,480	6,286	9,417
Locally Raised Revenues	18,480	6,286	7,664
Urban Unconditional Grant (Non-Wage)	0	0	1,753
Development Revenues	30,557	20,371	31,993
Urban Discretionary Development Equalization Grant	30,557	20,371	31,993
Total Revenue Shares	49,037	26,657	41,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,480	6,286	9,417
Development Expenditure			
Domestic Development	30,557	20,371	31,993
External Financing	0	0	0
Total Expenditure	49,037	26,657	41,410

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
221002 Workshops and Seminars	0	3,860	0	0	3,860	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	7,440	0	0	7,440	0	0	0	0	0
282101 Donations	0	6,940	0	0	6,940	0	0	0	0	0
Total Cost of Output 08	0	18,480	0	0	18,480	0	0	0	0	0
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,860	0	0	3,860
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	3,317	0	0	3,317
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 15	0	0	0	0	0	0	9,417	0	0	9,417
Total Cost of Class of Output Higher LG Services	0	18,480	0	0	18,480	0	9,417	0	0	9,417

Vote:761 Mbarara 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
108172 Administrative Capital										
312104 Other Structures	0	0	30,557	0	30,557	0	0	0	0	0
Total Cost of Output 72	0	0	30,557	0	30,557	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	31,993	0	31,993
Total Cost of Output 75	0	0	0	0	0	0	0	31,993	0	31,993
Total Cost of Class of Output Capital Purchases	0	0	30,557	0	30,557	0	0	31,993	0	31,993
Total cost of Community Mobilisation and Empowerment	0	18,480	30,557	0	49,037	0	9,417	31,993	0	41,410
Total cost of Community Based Services	0	18,480	30,557	0	49,037	0	9,417	31,993	0	41,410

SubCounty/Town Council/Division: Nyamitanga Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,411	78,355	113,938
Locally Raised Revenues	125,207	62,753	97,612
Urban Unconditional Grant (Non-Wage)	31,204	15,602	16,326
Development Revenues	2,133	1,422	2,234
Urban Discretionary Development Equalization Grant	2,133	1,422	2,234
Total Revenue Shares	158,545	79,777	116,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	156,411	78,355	113,938
Development Expenditure			
Domestic Development	2,133	1,422	2,234
External Financing	0	0	0
Total Expenditure	158,545	79,777	116,171

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

Vote:761 Mbarara Municipal Council

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	11,972	0	0	11,972	0	10,920	0	0	10,920
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	2,300	0	0	2,300	0	2,300	0	0	2,300
221006 Commissions and related charges	0	960	0	0	960	0	960	0	0	960
221007 Books, Periodicals & Newspapers	0	572	0	0	572	0	572	0	0	572
221009 Welfare and Entertainment	0	17,150	0	0	17,150	0	17,550	0	0	17,550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	6,400	0	0	6,400	0	6,400	0	0	6,400
221017 Subscriptions	0	2,300	0	0	2,300	0	2,300	0	0	2,300
222001 Telecommunications	0	3,072	0	0	3,072	0	3,072	0	0	3,072
223003 Rent – (Produced Assets) to private entities	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223004 Guard and Security services	0	3,100	0	0	3,100	0	3,100	0	0	3,100
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	0	0	0	0
225002 Consultancy Services- Long-term	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,725	0	0	7,725	0	10,065	0	0	10,065
227002 Travel abroad	0	12,000	0	0	12,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
282091 Tax Account	0	71,260	0	0	71,260	0	0	0	0	0
282101 Donations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
282104 Compensation to 3rd Parties	0	0	0	0	0	0	34,999	0	0	34,999
Total Cost of Output 04	0	156,411	0	0	156,411	0	113,938	0	0	113,938
Total Cost of Class of Output Higher LG Services	0	156,411	0	0	156,411	0	113,938	0	0	113,938

Vote:761 Mbarara 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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,133	0	2,133	0	0	2,234	0	2,234
Total Cost of Output 72	0	0	2,133	0	2,133	0	0	2,234	0	2,234
Total Cost of Class of Output Capital Purchases	0	0	2,133	0	2,133	0	0	2,234	0	2,234
Total cost of District and Urban Administration	0	156,411	2,133	0	158,545	0	113,938	2,234	0	116,171
Total cost of Administration	0	156,411	2,133	0	158,545	0	113,938	2,234	0	116,171

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,248	11,586	29,788
Locally Raised Revenues	31,248	11,586	29,788
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,248	11,586	29,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,248	11,586	29,788
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,248	11,586	29,788

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,752	0	0	2,752	0	3,952	0	0	3,952
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	2,200	0	0	2,200

Vote:761 Mbarara Municipal Council

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	6,240	0	0	6,240	0	6,240	0	0	6,240
221011 Printing, Stationery, Photocopying and Binding	0	3,298	0	0	3,298	0	3,298	0	0	3,298
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,824	0	0	1,824	0	1,824	0	0	1,824
227001 Travel inland	0	7,434	0	0	7,434	0	6,774	0	0	6,774
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	31,248	0	0	31,248	0	29,788	0	0	29,788
Total Cost of Class of Output Higher LG Services	0	31,248	0	0	31,248	0	29,788	0	0	29,788
Total cost of Financial Management and Accountability(LG)	0	31,248	0	0	31,248	0	29,788	0	0	29,788
Total cost of Finance	0	31,248	0	0	31,248	0	29,788	0	0	29,788

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,228	13,118	67,624
Locally Raised Revenues	62,228	13,118	67,624
Development Revenues	0	0	0
N/A			
Total Revenue Shares	62,228	13,118	67,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,228	13,118	67,624
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,228	13,118	67,624

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

Vote:761 Mbarara Municipal Council

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	31,783	0	0	31,783	0	24,688	0	0	24,688
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	2,880	0	0	2,880	0	2,880	0	0	2,880
227001 Travel inland	0	27,365	0	0	27,365	0	39,856	0	0	39,856
Total Cost of Output 01	0	62,228	0	0	62,228	0	67,624	0	0	67,624
Total Cost of Class of Output Higher LG Services	0	62,228	0	0	62,228	0	67,624	0	0	67,624
Total cost of Local Statutory Bodies	0	62,228	0	0	62,228	0	67,624	0	0	67,624
Total cost of Statutory Bodies	0	62,228	0	0	62,228	0	67,624	0	0	67,624

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:761 Mbarara Municipal Council

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,000	0	0	1,000

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District Commercial Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,670	8,492	14,535
Locally Raised Revenues	36,670	8,492	0
Urban Unconditional Grant (Non-Wage)	0	0	14,535
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,670	8,492	14,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,670	8,492	14,535

Vote:761 Mbarara Municipal Council

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,670	8,492	14,535

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,210	0	0	1,210	0	1,540	0	0	1,540
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,880	0	0	2,880	0	0	0	0	0
223001 Property Expenses	0	15,360	0	0	15,360	0	0	0	0	0
223004 Guard and Security services	0	3,600	0	0	3,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	7,200	0	0	7,200
227001 Travel inland	0	9,520	0	0	9,520	0	5,795	0	0	5,795
Total Cost of Output 01	0	36,670	0	0	36,670	0	14,535	0	0	14,535
Total Cost of Class of Output Higher LG Services	0	36,670	0	0	36,670	0	14,535	0	0	14,535
Total cost of Primary Healthcare	0	36,670	0	0	36,670	0	14,535	0	0	14,535
Total cost of Health	0	36,670	0	0	36,670	0	14,535	0	0	14,535

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,833	0	0
Locally Raised Revenues	4,833	0	0
Development Revenues	72,533	48,355	76,060
Urban Discretionary Development Equalization Grant	72,533	48,355	76,060
Total Revenue Shares	77,366	48,355	76,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,833	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	72,533	48,355	76,060
External Financing	0	0	0
Total Expenditure	77,366	48,355	76,060

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	9,107	0	9,107	0	0	0	0	0
Total Cost of Output 75	0	0	9,107	0	9,107	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	76,060	0	76,060
Total Cost of Output 80	0	0	0	0	0	0	0	76,060	0	76,060
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	36,426	0	36,426	0	0	0	0	0
Total Cost of Output 81	0	0	36,426	0	36,426	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Output 83	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	72,533	0	72,533	0	0	76,060	0	76,060
Total cost of Pre-Primary and Primary Education	0	0	72,533	0	72,533	0	0	76,060	0	76,060

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,133	0	0	2,133	0	0	0	0	0
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0
282103 Scholarships and related costs	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	4,833	0	0	4,833	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,833	0	0	4,833	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,833	0	0	4,833	0	0	0	0	0
Total cost of Education	0	4,833	72,533	0	77,366	0	0	76,060	0	76,060

Vote:761 Mbarara Municipal Council

FY 2019/20

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,700	0	10,000
Locally Raised Revenues	10,700	0	10,000
Development Revenues	124,374	6,800	30,000
Locally Raised Revenues	124,374	6,800	30,000
Total Revenue Shares	135,074	6,800	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,700	0	10,000
Development Expenditure			
Domestic Development	124,374	6,800	30,000
External Financing	0	0	0
Total Expenditure	135,074	6,800	40,000

(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					Draft 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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000
048108 Operation of District Roads Office										
228004 Maintenance – Other	0	10,700	0	0	10,700	0	0	0	0	0
Total Cost of Output 08	0	10,700	0	0	10,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,700	0	0	10,700	0	10,000	0	0	10,000
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	74,374	0	74,374	0	0	0	0	0
Total Cost of Output 72	0	0	74,374	0	74,374	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	50,000	0	50,000	0	0	30,000	0	30,000
Total Cost of Output 80	0	0	50,000	0	50,000	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	124,374	0	124,374	0	0	30,000	0	30,000
Total cost of District, Urban and Community Access Roads	0	10,700	124,374	0	135,074	0	10,000	30,000	0	40,000
Total cost of Roads and Engineering	0	10,700	124,374	0	135,074	0	10,000	30,000	0	40,000

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,592	189	6,792
Locally Raised Revenues	6,592	189	6,792
Development Revenues	32,000	21,333	32,891
Urban Discretionary Development Equalization Grant	32,000	21,333	32,891
Total Revenue Shares	38,592	21,522	39,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,592	189	6,792
Development Expenditure			
Domestic Development	32,000	21,333	32,891
External Financing	0	0	0
Total Expenditure	38,592	21,522	39,683

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	0	0	0	0
222001 Telecommunications	0	1,152	0	0	1,152	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 08	0	6,592	0	0	6,592	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	640	0	0	640
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	1,152	0	0	1,152
Total Cost of Output 17	0	0	0	0	0	0	6,792	0	0	6,792
Total Cost of Class of Output Higher LG Services	0	6,592	0	0	6,592	0	6,792	0	0	6,792
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,891	0	32,891
312104 Other Structures	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of Output 72	0	0	32,000	0	32,000	0	0	32,891	0	32,891
Total Cost of Class of Output Capital Purchases	0	0	32,000	0	32,000	0	0	32,891	0	32,891
Total cost of Community Mobilisation and Empowerment	0	6,592	32,000	0	38,592	0	6,792	32,891	0	39,683
Total cost of Community Based Services	0	6,592	32,000	0	38,592	0	6,792	32,891	0	39,683