

Vote:786 Mubende Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	1,258,773	586,874	1,258,773
o/w Higher Local Government	763,527	203,219	858,826
o/w Lower Local Government	495,246	313,502	399,947
Discretionary Government Transfers	31,645,502	1,195,887	20,808,914
o/w Higher Local Government	31,171,519	757,562	20,456,231
o/w Lower Local Government	473,984	438,325	352,682
Conditional Government Transfers	6,948,818	5,033,064	8,214,078
o/w Higher Local Government	6,948,818	5,033,064	8,214,078
o/w Lower Local Government	0	0	0
Other Government Transfers	544,710	30,544,619	490,613
o/w Higher Local Government	544,710	30,544,619	490,613
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	40,397,803	37,360,443	30,772,377
o/w Higher Local Government	39,428,574	36,538,463	30,019,749
o/w Lower Local Government	969,230	751,827	752,629

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	430,096	12,800	0	0	442,896
o/w: Wage:	52,931	0	0	0	52,931
Non-Wage Recurrent:	332,980	12,800	0	0	345,780
Development:	44,185	0	0	0	44,185
Tourism Development	869	800	0	0	1,669
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	869	800	0	0	1,669

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	123,600	97,900	0	0	221,500
<i>o/w: Wage:</i>	55,200	0	0	0	55,200
<i>Non-Wage Reccurent:</i>	3,400	57,900	0	0	61,300
Development:	65,000	40,000	0	0	105,000
Private Sector Development	64,371	7,200	0	0	71,571
<i>o/w: Wage:</i>	15,109	0	0	0	15,109
<i>Non-Wage Reccurent:</i>	9,262	7,200	0	0	16,462
Development:	40,000	0	0	0	40,000
Integrated Transport Infrastructure and Services	145,527	47,500	469,518	0	662,545
<i>o/w: Wage:</i>	46,045	0	0	0	46,045
<i>Non-Wage Reccurent:</i>	3,620	47,500	469,518	0	520,638
Development:	95,862	0	0	0	95,862
Sustainable Urbanization and Housing	19,033,796	50,000	0	0	19,083,796
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	0	0	0
Development:	19,033,796	50,000	0	0	19,083,796
Human Capital Development	6,964,250	148,927	7,000	0	7,120,177
<i>o/w: Wage:</i>	4,443,935	0	0	0	4,443,935
<i>Non-Wage Reccurent:</i>	1,583,078	125,927	7,000	0	1,716,004
Development:	937,238	23,000	0	0	960,238
Community Mobilization and Mindset Change	76,041	70,138	6,095	0	152,274
<i>o/w: Wage:</i>	39,286	0	0	0	39,286
<i>Non-Wage Reccurent:</i>	28,755	30,138	6,095	0	64,988
Development:	8,000	40,000	0	0	48,000
Governance and Security	204,934	189,276	0	0	394,210
<i>o/w: Wage:</i>	36,552	0	0	0	36,552
<i>Non-Wage Reccurent:</i>	168,382	189,276	0	0	357,658
Development:	0	0	0	0	0
Public Sector Transformation	1,595,297	376,175	0	0	1,971,472
<i>o/w: Wage:</i>	334,486	0	0	0	334,486
<i>Non-Wage Reccurent:</i>	918,667	286,175	0	0	1,204,842

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Development:	342,144	90,000	0	0	432,144
Development Plan Implementation	384,209	258,058	8,000	0	650,267
<i>o/w: Wage:</i>	148,267	0	0	0	148,267
<i>Non-Wage Reccurent:</i>	104,565	258,058	8,000	0	370,623
Development:	131,378	0	0	0	131,378
Grand Total	29,022,992	1,258,773	490,613	0	30,772,377
<i>o/w: Wage:</i>	5,171,811	0	0	0	5,171,811
<i>Non-Wage Reccurent:</i>	3,153,578	1,015,773	490,613	0	4,659,963
Development:	20,697,603	243,000	0	0	20,940,603

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	1,658,543	1,171,301	1,971,472
o/w Higher Local Government	1,542,141	1,043,336	1,669,722
o/w Lower Local Government	116,401	127,965	301,750
Finance	410,230	231,356	369,568
o/w Higher Local Government	217,441	150,175	249,355
o/w Lower Local Government	192,789	81,181	120,213
Statutory Bodies	405,172	251,500	394,210
o/w Higher Local Government	285,172	173,117	303,708
o/w Lower Local Government	120,000	78,383	90,502
Production and Marketing	120,554	87,576	442,896
o/w Higher Local Government	120,554	87,576	440,096
o/w Lower Local Government	0	0	2,800
Health	1,383,168	1,174,936	1,469,279
o/w Higher Local Government	1,214,122	1,065,594	1,352,330
o/w Lower Local Government	169,046	109,342	116,949
Education	5,021,057	3,385,368	5,650,898
o/w Higher Local Government	5,021,057	3,385,368	5,647,598
o/w Lower Local Government	0	0	3,300
Roads and Engineering	30,717,409	30,479,071	19,746,341
o/w Higher Local Government	30,379,453	30,141,115	19,648,478
o/w Lower Local Government	337,956	337,956	97,862
Natural Resources	181,900	119,350	221,500
o/w Higher Local Government	181,900	119,350	218,600
o/w Lower Local Government	0	0	2,900
Community Based Services	134,528	84,334	152,274
o/w Higher Local Government	101,489	75,334	135,921
o/w Lower Local Government	33,038	9,000	16,352
Planning	255,007	220,520	227,088
o/w Higher Local Government	255,007	220,520	227,088
o/w Lower Local Government	0	0	0
Internal Audit	37,682	25,162	53,611
o/w Higher Local Government	37,682	25,162	53,611

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	72,555	59,816	73,240
o/w Higher Local Government	72,555	59,816	73,240
o/w Lower Local Government	0	0	0
Grand Total	40,397,803	37,290,290	30,772,377
<i>o/w Higher Local Government</i>	<i>39,428,574</i>	<i>36,546,463</i>	<i>30,019,749</i>
<i>o/w: Wage:</i>	<i>4,381,963</i>	<i>3,348,899</i>	<i>5,171,811</i>
<i>Non-Wage Reccurent:</i>	<i>3,873,885</i>	<i>2,107,878</i>	<i>4,168,244</i>
<i>Domestic Devt:</i>	<i>31,172,726</i>	<i>31,089,687</i>	<i>20,679,694</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>969,230</i>	<i>743,827</i>	<i>752,629</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>631,274</i>	<i>405,871</i>	<i>491,720</i>
<i>Domestic Devt:</i>	<i>337,956</i>	<i>337,956</i>	<i>260,909</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	1,258,773	586,874	1,258,773
Advertisements/Bill Boards	23,920	4,402	23,920
Agency Fees	2,928	5,030	2,928
Animal & Crop Husbandry related Levies	58,014	19,446	58,014
Application Fees	1,000	20,593	10,000
Business licenses	263,037	244,276	263,037
Educational/Instruction related levies	30,960	4,536	30,960
Ground rent	350,000	17,373	458,033
Inspection Fees	9,112	1,489	9,112
Land Fees	49,672	44,994	49,672
Local Hotel Tax	72,720	4,087	50,720
Local Services Tax	81,978	99,113	86,978
Market /Gate Charges	79,577	24,929	76,577
Miscellaneous receipts/income	1,940	118	1,940
Other licenses	8,474	550	8,474
Park Fees	44,578	5,380	24,578
Property related Duties/Fees	29,800	33,119	29,800
Refuse collection charges/Public convenience	17,655	34,772	17,655
Registration of Businesses	3,375	1,250	3,375
Rent & rates – produced assets – from other govt. units	122,833	20,618	45,800
Street Parking fees	7,200	800	7,200
2a. Discretionary Government Transfers	31,645,502	1,195,887	20,808,914
Urban Discretionary Development Equalization Grant	30,496,207	337,956	19,666,180
Urban Unconditional Grant (Non-Wage)	464,421	344,276	435,911
Urban Unconditional Grant (Wage)	684,874	513,656	706,822
2b. Conditional Government Transfer	6,948,818	5,033,064	8,214,078
Sector Conditional Grant (Wage)	3,697,089	2,835,243	4,464,988
Sector Conditional Grant (Non-Wage)	1,641,827	762,559	1,896,527
Sector Development Grant	910,675	910,675	931,423
Transitional Development Grant	0	0	100,000
General Public Service Pension Arrears (Budgeting)	0	0	4,360
Salary arrears (Budgeting)	0	0	43,748
Pension for Local Governments	105,933	79,616	114,133
Gratuity for Local Governments	593,294	444,970	658,898
2c. Other Government Transfer	544,710	380,521	490,613

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Support to PLE (UNEB)	6,433	9,585	7,000
Uganda Road Fund (URF)	532,182	367,648	469,518
Uganda Women Entrepreneurship Program(UWEP)	6,095	3,287	6,095
Tax Payers Register Expansion Program (TREP)	0	0	8,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	40,397,803	7,196,345	30,772,377

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,321,141	857,576	1,399,722
General Public Service Pension Arrears (Budgeting)	0	0	4,360
Gratuity for Local Governments	593,294	444,970	658,898
Locally Raised Revenues	255,153	59,600	186,767
Pension for Local Governments	105,933	79,616	114,133
Salary arrears (Budgeting)	0	0	43,748
Urban Unconditional Grant (Non-Wage)	61,329	44,315	57,329
Urban Unconditional Grant (Wage)	305,432	229,075	334,486
Development Revenues	221,000	185,760	270,000
Locally Raised Revenues	56,000	20,760	60,000
Other Transfers from Central Government	0	165,000	0
Transitional Development Grant	0	0	100,000
Urban Discretionary Development Equalization Grant	165,000	0	110,000
Total Revenues shares	1,542,141	1,043,336	1,669,722
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	305,432	228,592	334,486
Non Wage	1,015,709	396,378	1,065,236
Development Expenditure			
Domestic Development	221,000	49,540	270,000
External Financing	0	0	0
Total Expenditure	1,542,141	674,510	1,669,722

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	305,432	0	0	0	305,432	334,486	0	0	0	334,486
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	1,136	0	0	1,136	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	5,248	0	0	5,248
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,920	0	0	1,920
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223005 Electricity	0	6,100	0	0	6,100	0	4,800	0	0	4,800
223006 Water	0	1,200	0	0	1,200	0	720	0	0	720
224004 Cleaning and Sanitation	0	1,980	0	0	1,980	0	0	0	0	0
227001 Travel inland	0	77,458	0	0	77,458	0	54,541	0	0	54,541
227004 Fuel, Lubricants and Oils	0	34,879	0	0	34,879	0	43,500	0	0	43,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
282102 Fines and Penalties/ Court wards	0	1,648	0	0	1,648	0	0	0	0	0
Total Cost of output8101	305,432	139,001	0	0	444,434	334,486	137,629	0	0	472,115
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	105,933	0	0	105,933	0	114,133	0	0	114,133
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
213004 Gratuity Expenses	0	593,294	0	0	593,294	0	658,898	0	0	658,898
221004 Recruitment Expenses	0	6,896	0	0	6,896	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	800	0	0	800
227001 Travel inland	0	6,540	0	0	6,540	0	5,600	0	0	5,600
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	4,360	0	0	4,360
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	43,748	0	0	43,748

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Total Cost of output8102	0	723,862	0	0	723,862	0	833,339	0	0	833,339
138103 Capacity Building for HLG										
221001 Advertising and Public Relations	0	0	15,000	0	15,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,975	45,000	0	48,975	0	0	41,000	0	41,000
221003 Staff Training	0	0	22,000	0	22,000	0	0	15,800	0	15,800
227001 Travel inland	0	1,864	0	0	1,864	0	0	0	0	0
227002 Travel abroad	0	3,568	0	0	3,568	0	0	0	0	0
Total Cost of output8103	0	9,407	82,000	0	91,407	0	0	56,800	0	56,800
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	407	0	0	407
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	8,290	0	0	8,290
Total Cost of output8104	0	0	0	0	0	0	11,697	0	0	11,697
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
222002 Postage and Courier	0	292	0	0	292	0	0	0	0	0
Total Cost of output8105	0	3,492	0	0	3,492	0	2,000	0	0	2,000
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,116	0	0	2,116	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,480	0	0	2,480
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output8106	0	7,916	0	0	7,916	0	5,880	0	0	5,880
138108 Assets and Facilities Management										
223004 Guard and Security services	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8108	0	3,000	0	0	3,000	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,209	0	0	3,209
Total Cost of output8109	0	0	0	0	0	0	3,209	0	0	3,209
138111 Records Management Services										
221009 Welfare and Entertainment	0	1,812	0	0	1,812	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,520	0	0	2,520	0	3,960	0	0	3,960
Total Cost of output8111	0	4,332	0	0	4,332	0	6,660	0	0	6,660

138113 Procurement Services

221001 Advertising and Public Relations	0	8,700	0	0	8,700	0	4,000	8,000	0	12,000
221002 Workshops and Seminars	0	1,920	0	0	1,920	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222002 Postage and Courier	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,660	0	0	4,660	0	4,080	0	0	4,080
Total Cost of output8113	0	22,780	0	0	22,780	0	12,380	8,000	0	20,380
Total Cost of Higher LG Services	305,432	913,791	82,000	0	1,301,223	334,486	1,012,795	64,800	0	1,412,081

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

263104 Transfers to other govt. units (Current)	0	101,918	0	0	101,918	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	52,441	20,000	0	72,441

Total for LCIII: EAST DIVISION **County: Mubende Municipal Council** **72,441**

LCII: Kanseera *Kanseera* *Transfer to Kanseera Seed Secondary School.* *Source: Locally Raised Revenues* *20,000*

LCII: Kasaana *Mubende MC* *Transfer to Divisions* *Source: Locally Raised Revenues* *52,441*

Total Cost of output8151	0	101,918	0	0	101,918	0	52,441	20,000	0	72,441
Total Cost of Lower Local Services	0	101,918	0	0	101,918	0	52,441	20,000	0	72,441

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

312101 Non-Residential Buildings	0	0	56,000	0	56,000	0	0	100,000	0	100,000
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Total for LCIII: EAST DIVISION **County: Mubende Municipal Council** **100,000**

LCII: Kasaana *Office Block* *Building Construction - Assorted Materials-206* *Source: Transitional Development Grant* *100,000*

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312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council								40,000	
<i>LCII: Kasaana</i>	<i>Fencing office Premises</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Locally Raised Revenues</i>							<i>40,000</i>
312203 Furniture & Fixtures	0	0	83,000	0	83,000	0	0	45,200	0	45,200
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council								45,200	
<i>LCII: Kasaana</i>	<i>2 RO, IA & HR</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>4,000</i>
<i>LCII: Kasaana</i>	<i>BRC, 2 chair TREP</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>2,000</i>
<i>LCII: Kasaana</i>	<i>BRC, Office Desk, TREP</i>	<i>Furniture and Fixtures - Conference Tables-635</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>5,000</i>
<i>LCII: Kasaana</i>	<i>BRC, TREP</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>3,000</i>
<i>LCII: Kasaana</i>	<i>Clients chair, TREP</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>2,000</i>
<i>LCII: Kasaana</i>	<i>Council chairs, MMC HQtrs</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>6,000</i>
<i>LCII: Kasaana</i>	<i>DTC Office Desk</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>3,200</i>
<i>LCII: Kasaana</i>	<i>Office premises</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>5,000</i>
<i>LCII: Kasaana</i>	<i>Office Premises, desk ATC, P, RC, PCDO & SOS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>11,000</i>
<i>LCII: Kasaana</i>	<i>Reception Chair</i>	<i>Furniture and Fixtures - Reception Work Station-652</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>1,000</i>
<i>LCII: Kasaana</i>	<i>Reception counter, Office premises</i>	<i>Furniture and Fixtures - Work Station-659</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>3,000</i>
Total Cost of output8172	0	0	139,000	0	139,000	0	0	185,200	0	185,200
Total Cost of Capital Purchases	0	0	139,000	0	139,000	0	0	185,200	0	185,200

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Total cost of District and Urban Administration	305,432	1,015,709	221,000	0	1,542,141	334,486	1,065,236	270,000	0	1,669,722
Total cost of Administration	305,432	1,015,709	221,000	0	1,542,141	334,486	1,065,236	270,000	0	1,669,722

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	191,441	124,175	226,355
Locally Raised Revenues	60,059	20,499	100,059
Other Transfers from Central Government	0	5,846	8,000
Urban Unconditional Grant (Non-Wage)	54,400	40,094	47,200
Urban Unconditional Grant (Wage)	76,982	57,736	71,096
Development Revenues	26,000	26,000	23,000
Other Transfers from Central Government	0	26,000	0
Urban Discretionary Development Equalization Grant	26,000	0	23,000
Total Revenues shares	217,441	150,175	249,355
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	76,982	57,510	71,096
Non Wage	114,459	62,551	155,259
Development Expenditure			
Domestic Development	26,000	15,462	23,000
External Financing	0	0	0
Total Expenditure	217,441	135,523	249,355

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	76,982	0	0	0	76,982	71,096	0	0	0	71,096
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,250	0	0	1,250

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221012 Small Office Equipment	0	500	0	0	500	0	1,100	0	0	1,100
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000	0	3,500	0	0	3,500
221017 Subscriptions	0	2,000	0	0	2,000	0	2,500	0	0	2,500
222001 Telecommunications	0	800	0	0	800	0	200	0	0	200
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	14,308	0	0	14,308	0	15,240	0	0	15,240
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	12,100	0	0	12,100
Total Cost of output8101	76,982	34,108	0	0	111,090	71,096	39,490	0	0	110,586

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	0	0	0	0	0	4,800	4,000	0	8,800
221002 Workshops and Seminars	0	2,000	21,000	0	23,000	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	1,250	0	0	1,250
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	800	5,000	0	5,800	0	9,000	9,000	0	18,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	8,600	0	0	8,600
Total Cost of output8102	0	23,000	26,000	0	49,000	0	66,450	23,000	0	89,450

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output8103	0	7,500	0	0	7,500	0	4,000	0	0	4,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,100	0	0	6,100	0	3,950	0	0	3,950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8105	0	7,100	0	0	7,100	0	7,450	0	0	7,450

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,360	0	0	1,360	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	11,391	0	0	11,391	0	2,869	0	0	2,869
Total Cost of output8108	0	12,751	0	0	12,751	0	7,869	0	0	7,869
Total Cost of Higher LG Services	76,982	114,459	26,000	0	217,441	71,096	155,259	23,000	0	249,355
Total cost of Financial Management and Accountability(LG)	76,982	114,459	26,000	0	217,441	71,096	155,259	23,000	0	249,355
Total cost of Finance	76,982	114,459	26,000	0	217,441	71,096	155,259	23,000	0	249,355

Vote:786 Mubende Municipal Council

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	285,172	173,117	303,708
Locally Raised Revenues	105,016	38,000	110,000
Urban Unconditional Grant (Non-Wage)	144,156	108,117	157,156
Urban Unconditional Grant (Wage)	36,000	27,000	36,552
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	285,172	173,117	303,708
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	36,000	25,816	36,552
Non Wage	249,172	138,003	267,156
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	285,172	163,819	303,708

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	36,000	0	0	0	36,000	36,552	0	0	0	36,552
211103 Allowances (Incl. Casuals, Temporary)	0	147,343	0	0	147,343	0	151,943	0	0	151,943
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	26,400	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	510	0	0	510
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,782	0	0	5,782	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,400	0	0	14,400	0	14,400	0	0	14,400

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Total Cost of output8201	36,000	181,025	0	0	217,025	36,552	198,853	0	0	235,405
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
Total Cost of output8202	0	5,212	0	0	5,212	0	5,212	0	0	5,212
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	10,320	0	0	10,320	0	10,560	0	0	10,560
227001 Travel inland	0	30,000	0	0	30,000	0	27,840	0	0	27,840
Total Cost of output8206	0	40,320	0	0	40,320	0	38,400	0	0	38,400
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,580	0	0	5,580	0	6,300	0	0	6,300
227001 Travel inland	0	17,034	0	0	17,034	0	18,390	0	0	18,390
Total Cost of output8207	0	22,614	0	0	22,614	0	24,690	0	0	24,690
Total Cost of Higher LG Services	36,000	249,172	0	0	285,172	36,552	267,156	0	0	303,708
Total cost of Local Statutory Bodies	36,000	249,172	0	0	285,172	36,552	267,156	0	0	303,708
Total cost of Statutory Bodies	36,000	249,172	0	0	285,172	36,552	267,156	0	0	303,708

Vote:786 Mubende Municipal Council

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	101,912	68,934	395,911
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	47,632	35,724	330,700
Sector Conditional Grant (Wage)	42,000	31,500	52,931
Urban Unconditional Grant (Non-Wage)	2,280	1,710	2,280
Development Revenues	18,642	18,642	44,185
Sector Development Grant	18,642	18,642	44,185
Total Revenues shares	120,554	87,576	440,096
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	42,000	31,500	52,931
Non Wage	59,912	36,722	342,980
Development Expenditure			
Domestic Development	18,642	18,642	44,185
External Financing	0	0	0
Total Expenditure	120,554	86,864	440,096

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

0181 Agricultural Extension Services

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

018101 Extension Worker Services

222001 Telecommunications	0	473	0	0	473	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8101	0	28,473	0	0	28,473	0	20,000	0	0	20,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8104	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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018105 Medical Supplies for Health Facilities

224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8105	0	0	0	0	0	0	4,000	0	0	4,000

018106 Farmer Institution Development

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,000	0	0	1,000
227001 Travel inland	0	2,400	0	0	2,400	0	2,000	0	0	2,000
Total Cost of output8106	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	36,473	0	0	36,473	0	32,000	0	0	32,000

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	215,035	0	0	215,035
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Total for LCIII: WEST DIVISION **County: Mubende Municipal Council** **83,625**

<i>LCII: Kasenyi - Caltex</i>	<i>Kasenyi-Caltex</i>	<i>Revolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Katogo</i>	<i>Katogo</i>	<i>Revolving fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Kayinja</i>	<i>Kayinja</i>	<i>Revolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Kisujja - Biwanga</i>	<i>Biwanga</i>	<i>Revolving fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Mijumwa</i>	<i>Mijunwa</i>	<i>Revolving fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Nabikakala</i>	<i>Nabikakala</i>	<i>Revolving fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Nakayima</i>	<i>Nakayima</i>	<i>Revolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>

Total for LCIII: EAST DIVISION **County: Mubende Municipal Council** **59,732**

<i>LCII: Kanseera</i>	<i>Kanseera</i>	<i>Revolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Kasaana</i>	<i>Kasaana</i>	<i>Revolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Kaweeri</i>	<i>Kaweeri</i>	<i>Revolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Kawumulwa</i>	<i>Kawumulwa</i>	<i>Revolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Kyaterekeru</i>	<i>Kyaterekeru</i>	<i>Revolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>

Total for LCIII: SOUTH DIVISION **County: Mubende Municipal Council** **71,678**

<i>LCII: Busaale</i>	<i>Busaale</i>	<i>Revolving fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Gayaaza</i>	<i>Gayaza</i>	<i>Revolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Katabalanga</i>	<i>Kattabalanga</i>	<i>Revolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Kirungi</i>	<i>Kirungi</i>	<i>Revolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Kisekende</i>	<i>Kisekende</i>	<i>Kisekende</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>
<i>LCII: Lwabagabo</i>	<i>Lwabagabo</i>	<i>Revolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,946</i>

Total Cost of output8151	0	0	0	0	0	0	215,035	0	0	215,035
Total Cost of Lower Local Services	0	0	0	0	0	0	215,035	0	0	215,035

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	13,602	0	13,602
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Total for LCIII: EAST DIVISION					County: Mubende Municipal Council					13,602
<i>LCII: Kasaana</i>	<i>Silage and Feed cutting Machine</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Sector Development Grant</i>							<i>13,602</i>
Total Cost of output8175	0	0	0	0	0	0	0	13,602	0	13,602
Total Cost of Capital Purchases	0	0	0	0	0	0	0	13,602	0	13,602
Total cost of Agricultural Extension Services	0	36,473	0	0	36,473	0	247,035	13,602	0	260,637

0182 District Production Services

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

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

223001 Property Expenses	0	0	0	0	0	0	2,996	0	0	2,996
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8201	0	1,000	0	0	1,000	0	2,996	0	0	2,996

018202 Cross cutting Training (Development Centres)

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	1,500	0	0	1,500
Total Cost of output8202	0	2,500	0	0	2,500	0	2,000	0	0	2,000

018203 Livestock Vaccination and Treatment

222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of output8203	0	1,000	0	0	1,000	0	4,000	0	0	4,000

018204 Fisheries regulation

224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8204	0	2,000	0	0	2,000	0	1,000	0	0	1,000

018205 Crop disease control and regulation

224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8205	0	2,000	0	0	2,000	0	1,000	0	0	1,000

018206 Agriculture statistics and information

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8206	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output8207	0	500	0	0	500	0	1,000	0	0	1,000

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018208 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8208	0	0	0	0	0	0	2,000	0	0	2,000

018210 Vermin Control Services

224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8210	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018211 Livestock Health and Marketing

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8211	0	1,000	0	0	1,000	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	42,000	0	0	0	42,000	52,931	0	0	0	52,931
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	49,375	0	0	49,375
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	284	0	0	284
227001 Travel inland	0	5,939	0	0	5,939	0	27,290	0	0	27,290
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8212	42,000	10,439	0	0	52,439	52,931	78,949	0	0	131,880
Total Cost of Higher LG Services	42,000	23,439	0	0	65,439	52,931	95,945	0	0	148,876

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312202 Machinery and Equipment	0	0	18,642	0	18,642	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	30,583	0	30,583

Total for LCIII: EAST DIVISION **County: Mubende Municipal Council** **30,583**

LCII: Kasaana Laptop Computers for Parish MD *ICT - Computers- Source: Sector Development Grant* *30,583*

Total Cost of output8272	0	0	18,642	0	18,642	0	0	30,583	0	30,583
Total Cost of Capital Purchases	0	0	18,642	0	18,642	0	0	30,583	0	30,583
Total cost of District Production Services	42,000	23,439	18,642	0	84,081	52,931	95,945	30,583	0	179,459
Total cost of Production and Marketing	42,000	59,912	18,642	0	120,554	52,931	342,980	44,185	0	440,096

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	447,901	324,372	537,292
Locally Raised Revenues	18,240	6,070	20,000
Sector Conditional Grant (Non-Wage)	124,392	84,909	129,293
Sector Conditional Grant (Wage)	301,549	230,603	385,719
Urban Unconditional Grant (Non-Wage)	3,720	2,790	2,280
Development Revenues	766,221	741,221	815,038
Locally Raised Revenues	25,000	0	23,000
Sector Development Grant	741,221	741,221	742,038
Urban Discretionary Development Equalization Grant	0	0	50,000
Total Revenues shares	1,214,122	1,065,594	1,352,330
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	301,549	227,444	385,719
Non Wage	146,352	91,712	151,573
Development Expenditure			
Domestic Development	766,221	574,716	815,038
External Financing	0	0	0
Total Expenditure	1,214,122	893,872	1,352,330

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	488	0	0	488
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	580	0	0	580	0	500	0	0	500

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227001 Travel inland	0	10,380	0	0	10,380	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,900	0	0	3,900
Total Cost of output8105	0	21,960	0	0	21,960	0	20,488	0	0	20,488
Total Cost of Higher LG Services	0	21,960	0	0	21,960	0	20,488	0	0	20,488
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)										
263367 Sector Conditional Grant (Non-Wage)	0	105,733	0	0	105,733	0	106,498	0	0	106,498
Total for LCIII: WEST DIVISION					County: Mubende Municipal Council					60,856
<i>LCII: Kasenyi - Caltex</i>			<i>Kayinja HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,214</i>
<i>LCII: Kasenyi - Caltex</i>			<i>Lwemikomago HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>30,428</i>
<i>LCII: Kasenyi - Caltex</i>			<i>Nabikakala HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,214</i>
Total for LCIII: EAST DIVISION					County: Mubende Municipal Council					30,428
<i>LCII: Kanseera</i>			<i>Kanseera HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,214</i>
<i>LCII: Kanseera</i>			<i>Kaweeri HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,214</i>
Total for LCIII: SOUTH DIVISION					County: Mubende Municipal Council					15,214
<i>LCII: Busaale</i>			<i>Mubende Town Council HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,214</i>
Total Cost of output8154	0	105,733	0	0	105,733	0	106,498	0	0	106,498
088156 Hand Washing Facility Installation(LLS.)										
263201 LG Conditional grants (Capital)	0	0	74,000	0	74,000	0	0	0	0	0
Total Cost of output8156	0	0	74,000	0	74,000	0	0	0	0	0
Total Cost of Lower Local Services	0	105,733	74,000	0	179,733	0	106,498	0	0	106,498
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,551	0	4,551
Total for LCIII: EAST DIVISION					County: Mubende Municipal Council					4,551
<i>LCII: Kasaana</i>	<i>All projects</i>		<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>						<i>4,551</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: EAST DIVISION					County: Mubende Municipal Council					14,000
<i>LCII: Kasaana</i>	<i>Bills of Quantities.</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>14,000</i>

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,550	0	18,550
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council								18,550	
<i>LCII: Kasaana</i>	<i>All projects</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>18,550</i>	
312102 Residential Buildings	0	0	0	0	0	0	0	34,741	0	34,741
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council								34,741	
<i>LCII: Kasaana</i>	<i>Kanseera, Nabikakala and Lwemikomago</i>		<i>Building Construction - Building Costs-210</i>		<i>Source: Sector Development Grant</i>				<i>34,741</i>	
Total Cost of output8172	0	0	0	0	0	0	0	71,842	0	71,842
088175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	6,500	0	6,500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	12,000	0	12,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,530	0	18,530	0	0	0	0	0
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output8175	0	0	62,030	0	62,030	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	664,705	0	664,705
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council								479,441	
<i>LCII: Kayinja</i>	<i>Kayinja</i>		<i>Building Construction - Assorted Materials-206</i>		<i>Source: Sector Development Grant</i>				<i>218,819</i>	
<i>LCII: Mijumwa</i>	<i>Lwemikomago</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>				<i>260,621</i>	
Total for LCIII: SOUTH DIVISION	County: Mubende Municipal Council								185,264	
<i>LCII: Lwabagabo</i>	<i>Lwabagabo</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>				<i>185,264</i>	
Total Cost of output8180	0	0	0	0	0	0	0	664,705	0	664,705
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	160,000	0	160,000	0	0	0	0	0
Total Cost of output8182	0	0	160,000	0	160,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	400,000	0	400,000	0	0	23,000	0	23,000

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Total for LCIII: EAST DIVISION		County: Mubende Municipal Council							23,000	
<i>LCII: Kasaana</i>	<i>Retention for Nicole, Lwemikomago</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Locally Raised Revenues</i>						<i>23,000</i>	
Total Cost of output8183	0	0	400,000	0	400,000	0	0	23,000	0	23,000

088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output8185	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	652,030	0	652,030	0	0	759,548	0	759,548
Total cost of Primary Healthcare	0	127,693	726,030	0	853,723	0	126,986	759,548	0	886,534

0883 Health Management and Supervision

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

088301 Healthcare Management Services

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
211101 General Staff Salaries	301,549	0	0	0	301,549	385,719	0	0	0	385,719
221002 Workshops and Seminars	0	3,780	0	0	3,780	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,200	0	0	1,200
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	5,458	0	0	5,458	0	8,280	0	0	8,280
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	9,107	0	0	9,107
Total Cost of output8301	301,549	16,439	0	0	317,987	385,719	24,587	0	0	410,306

088302 Healthcare Services Monitoring and Inspection

221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,920	0	0	1,920	0	0	0	0	0
Total Cost of output8302	0	2,220	0	0	2,220	0	0	0	0	0
Total Cost of Higher LG Services	301,549	18,659	0	0	320,207	385,719	24,587	0	0	410,306

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council							50,000		
<i>LCII: Kasaana</i>	<i>Office premises</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>50,000</i>
Total Cost of output8372	0	0	0	0	0	0	0	50,000	0	50,000

088375 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	40,191	0	40,191	0	0	0	0	0
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312211 Office Equipment	0	0	0	0	0	0	0	5,490	0	5,490
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council								5,490	
<i>LCII: Mijumwa</i>	<i>Lwemikomago</i>		<i>Procurement of</i>		<i>Source: Sector Development Grant</i>				<i>5,490</i>	
			<i>curtains.</i>							
Total Cost of output8375	0	0	40,191	0	40,191	0	0	5,490	0	5,490
Total Cost of Capital Purchases	0	0	40,191	0	40,191	0	0	55,490	0	55,490
Total cost of Health Management and Supervision	301,549	18,659	40,191	0	360,399	385,719	24,587	55,490	0	465,796
Total cost of Health	301,549	146,352	766,221	0	1,214,122	385,719	151,573	815,038	0	1,352,330

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,870,245	3,234,557	5,502,397
Locally Raised Revenues	27,260	0	27,000
Other Transfers from Central Government	6,433	9,585	7,000
Sector Conditional Grant (Non-Wage)	1,438,680	618,583	1,405,142
Sector Conditional Grant (Wage)	3,353,541	2,573,140	4,026,338
Urban Unconditional Grant (Non-Wage)	7,360	5,520	5,040
Urban Unconditional Grant (Wage)	36,972	27,729	31,877
Development Revenues	150,811	150,811	145,200
Sector Development Grant	150,811	150,811	145,200
Total Revenues shares	5,021,057	3,385,368	5,647,598
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,390,513	2,595,924	4,058,215
Non Wage	1,479,733	406,893	1,444,182
Development Expenditure			
Domestic Development	150,811	128,006	145,200
External Financing	0	0	0
Total Expenditure	5,021,057	3,130,823	5,647,598

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,879,831	0	0	0	1,879,831	1,890,626	0	0	0	1,890,626
Total Cost of output8102	1,879,831	0	0	0	1,879,831	1,890,626	0	0	0	1,890,626
Total Cost of Higher LG Services	1,879,831	0	0	0	1,879,831	1,890,626	0	0	0	1,890,626
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	224,084	0	0	224,084	0	224,084	0	0	224,084
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Total for LCIII: WEST DIVISION	County: Mubende Municipal Council	127,928
LCII: Kasenyi - Caltex	BIWANGA COU Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Kasenyi - Caltex	BIWANGA R.C. Source: Sector Conditional Grant (Non-Wage) P.S.	4,444
LCII: Kasenyi - Caltex	Kabatende P.S. Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Kasenyi - Caltex	Kasenyi COU Source: Sector Conditional Grant (Non-Wage) P.S.	7,606
LCII: Kasenyi - Caltex	Mubende St. Source: Sector Conditional Grant (Non-Wage) Marys P.S.	15,154
LCII: Kasenyi - Caltex	Mubende Tiger Source: Sector Conditional Grant (Non-Wage) P.S.	39,979
LCII: Kasenyi - Caltex	Nabitimpa P.S. Source: Sector Conditional Grant (Non-Wage)	9,534
LCII: Kasenyi - Caltex	Nakayima P.S. Source: Sector Conditional Grant (Non-Wage)	3,407
LCII: Kayinja	BUKOBA P.S Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: Kayinja	Katoma P.S. Source: Sector Conditional Grant (Non-Wage)	7,591
LCII: Kayinja	KAYINJA COPE Source: Sector Conditional Grant (Non-Wage)	2,438
LCII: Nabikakala	BULISA UPCIU Source: Sector Conditional Grant (Non-Wage) P.S.	10,360
LCII: Nabikakala	KYAMUKOONA Source: Sector Conditional Grant (Non-Wage) P.S.	9,578
Total for LCIII: EAST DIVISION	County: Mubende Municipal Council	56,008
LCII: Kanseera	KAKINDU Source: Sector Conditional Grant (Non-Wage) PRIMARY SCHOOL	7,914
LCII: Kanseera	Kanseera Aden Source: Sector Conditional Grant (Non-Wage) P.S.	6,936
LCII: Kanseera	KAWEERI Source: Sector Conditional Grant (Non-Wage) DISTRICT MODEL P.S.	12,169
LCII: Kanseera	Kawuula P.S. Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Kanseera	MUBENDE Source: Sector Conditional Grant (Non-Wage) ST.JOSEPH P.S.	9,969
LCII: Kawumulwa	Mazooba P.S. Source: Sector Conditional Grant (Non-Wage)	9,714
Total for LCIII: SOUTH DIVISION	County: Mubende Municipal Council	40,148
LCII: Busaale	BUSWERA P.S. Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: Busaale	Kattabalanga Source: Sector Conditional Grant (Non-Wage) P.S.	7,487
LCII: Busaale	KISINDIZI P.S Source: Sector Conditional Grant (Non-Wage)	7,132
LCII: Busaale	NAMAGOGO Source: Sector Conditional Grant (Non-Wage)	5,830
LCII: Busaale	RWABAGABO Source: Sector Conditional Grant (Non-Wage) P.S.	9,816

Total Cost of output8151	0	224,084	0	0	224,084	0	224,084	0	0	224,084
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Total Cost of Lower Local Services	0	224,084	0	0	224,084	0	224,084	0	0	224,084
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03 Capital Purchases	Wage	Non	GoU	Ext.Fin	Total	Wage	Non	GoU	Ext.Fin	Total
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	Wage	Dev			Wage	Dev			
078175 Non Standard Service Delivery Capital									
281501 Environment Impact Assessment for Capital Works	0	0	660	0	660	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,881	0	6,881	0	0	0	0
312101 Non-Residential Buildings	0	0	4,234	0	4,234	0	0	0	0
Total Cost of output8175	0	0	11,775	0	11,775	0	0	0	0
078180 Classroom construction and rehabilitation									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	800	0
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council								800
<i>LCII: Mijumwa</i>	<i>Katoma</i>		<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>					<i>800</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council								500
<i>LCII: Mijumwa</i>	<i>Katoma</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					<i>500</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,950	0
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council								2,950
<i>LCII: Mijumwa</i>	<i>Katoma</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>2,950</i>
312101 Non-Residential Buildings	0	0	84,672	0	84,672	0	0	80,750	0
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council								80,750
<i>LCII: Mijumwa</i>	<i>Katoma</i>		<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>					<i>80,750</i>
Total Cost of output8180	0	0	84,672	0	84,672	0	0	85,000	0
078181 Latrine construction and rehabilitation									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	600	0

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Total for LCIII: WEST DIVISION					County: Mubende Municipal Council					600
<i>LCII: Kasenyi - Caltex</i>	<i>Katawa A</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					600
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500
Total for LCIII: WEST DIVISION					County: Mubende Municipal Council					500
<i>LCII: Kasenyi - Caltex</i>	<i>Katawa</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>					500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,890	0	1,890
Total for LCIII: WEST DIVISION					County: Mubende Municipal Council					1,890
<i>LCII: Kasenyi - Caltex</i>	<i>Monitoring and Supervision</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					1,890
312101 Non-Residential Buildings	0	0	45,171	0	45,171	0	0	57,210	0	57,210
Total for LCIII: WEST DIVISION					County: Mubende Municipal Council					57,210
<i>LCII: Kasenyi - Caltex</i>	<i>St Marys PS</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					30,000
<i>LCII: Mijumwa</i>	<i>Katoma PS</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					27,210
Total Cost of output8181	0	0	45,171	0	45,171	0	0	60,200	0	60,200
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	9,194	0	9,194	0	0	0	0	0
Total Cost of output8183	0	0	9,194	0	9,194	0	0	0	0	0
Total Cost of Capital Purchases	0	0	150,811	0	150,811	0	0	145,200	0	145,200
Total cost of Pre-Primary and Primary Education	1,879,831	224,084	150,811	0	2,254,726	1,890,626	224,084	145,200	0	2,259,910

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	981,884	0	0	0	981,884	1,600,963	0	0	0	1,600,963

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Total Cost of output8201	981,884	0	0	0	981,884	1,600,963	0	0	0	1,600,963
Total Cost of Higher LG Services	981,884	0	0	0	981,884	1,600,963	0	0	0	1,600,963
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	848,105	0	0	848,105	0	848,105	0	0	848,105
Total for LCIII: WEST DIVISION	County: Mubende Municipal Council									662,960
<i>LCII: Kasenyi - Caltex</i>			<i>KASENYI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>416,340</i>
<i>LCII: Kasenyi - Caltex</i>			<i>MUBENDE ARMY SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>246,620</i>
Total for LCIII: SOUTH DIVISION	County: Mubende Municipal Council									185,145
<i>LCII: Busaale</i>			<i>MUBENDE LIGHT SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>185,145</i>
Total Cost of output8251	0	848,105	0	0	848,105	0	848,105	0	0	848,105
Total Cost of Lower Local Services	0	848,105	0	0	848,105	0	848,105	0	0	848,105
Total cost of Secondary Education	981,884	848,105	0	0	1,829,989	1,600,963	848,105	0	0	2,449,068

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	491,825	0	0	0	491,825	534,749	0	0	0	534,749
Total Cost of output8301	491,825	0	0	0	491,825	534,749	0	0	0	534,749
Total Cost of Higher LG Services	491,825	0	0	0	491,825	534,749	0	0	0	534,749
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	219,938	0	0	219,938	0	219,938	0	0	219,938
Total for LCIII: Missing Subcounty	County: Missing County									219,938
<i>LCII: Missing Parish</i>			<i>MUBENDE COM.POLYTEC HNIC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>63,621</i>
<i>LCII: Missing Parish</i>			<i>ST. PETERS TECHNICAL INSTITUTE MUBENDE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>156,317</i>
Total Cost of output8351	0	219,938	0	0	219,938	0	219,938	0	0	219,938
Total Cost of Lower Local Services	0	219,938	0	0	219,938	0	219,938	0	0	219,938
Total cost of Skills Development	491,825	219,938	0	0	711,763	534,749	219,938	0	0	754,687

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0784 Education & Sports Management and Inspection

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

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	12,652	0	0	12,652	0	6,944	0	0	6,944
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output8401	0	14,152	0	0	14,152	0	13,744	0	0	13,744

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,900	0	0	6,900	0	6,400	0	0	6,400
Total Cost of output8402	0	6,900	0	0	6,900	0	7,400	0	0	7,400

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,721	0	0	3,721	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,426	0	0	5,426	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	9,454	0	0	9,454	0	2,000	0	0	2,000
Total Cost of output8403	0	20,000	0	0	20,000	0	10,000	0	0	10,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	25,000	0	0	25,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8404	0	10,000	0	0	10,000	0	30,000	0	0	30,000

078405 Education Management Services

211101 General Staff Salaries	36,972	0	0	0	36,972	31,877	0	0	0	31,877
211103 Allowances (Incl. Casuals, Temporary)	0	6,433	0	0	6,433	0	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	475	0	0	475	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,106	0	0	10,106	0	27,000	0	0	27,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	28,509	0	0	28,509	0	5,040	0	0	5,040

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227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	1,510	0	0	1,510	0	0	0	0	0
228004 Maintenance – Other	0	77,001	0	0	77,001	0	46,871	0	0	46,871
Total Cost of output8405	36,972	136,554	0	0	173,526	31,877	90,911	0	0	122,789
Total Cost of Higher LG Services	36,972	187,606	0	0	224,578	31,877	152,055	0	0	183,933
Total cost of Education & Sports Management and Inspection	36,972	187,606	0	0	224,578	31,877	152,055	0	0	183,933
Total cost of Education	3,390,513	1,479,733	150,811	0	5,021,057	4,058,215	1,444,182	145,200	0	5,647,598

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	628,922	413,383	564,683
Locally Raised Revenues	46,000	7,680	46,000
Other Transfers from Central Government	532,182	367,648	469,518
Urban Unconditional Grant (Non-Wage)	4,800	3,600	3,120
Urban Unconditional Grant (Wage)	45,940	34,455	46,045
Development Revenues	29,750,531	29,727,732	19,083,796
Locally Raised Revenues	22,799	0	50,000
Other Transfers from Central Government	0	29,727,732	0
Urban Discretionary Development Equalization Grant	29,727,732	0	19,033,796
Total Revenues shares	30,379,453	30,141,115	19,648,478
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	45,940	34,196	46,045
Non Wage	582,982	369,743	518,638
Development Expenditure			
Domestic Development	29,750,531	0	19,083,796
External Financing	0	0	0
Total Expenditure	30,379,453	403,939	19,648,478

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of output8105	0	0	0	0	0	0	80,000	0	0	80,000

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048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	58,000	0	0	58,000	0	49,200	0	0	49,200
227001 Travel inland	0	27,600	0	0	27,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	108,980	0	0	108,980	0	108,000	0	0	108,000
228002 Maintenance - Vehicles	0	65,000	0	0	65,000	0	0	0	0	0
228004 Maintenance – Other	0	272,602	0	0	272,602	0	221,884	0	0	221,884
Total Cost of output8106	0	532,182	0	0	532,182	0	379,084	0	0	379,084

048108 Operation of District Roads Office

211101 General Staff Salaries	45,940	0	0	0	45,940	46,045	0	0	0	46,045
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,500	0	0	2,500
221012 Small Office Equipment	0	400	0	0	400	0	700	0	0	700
224004 Cleaning and Sanitation	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	8,400	0	0	8,400	0	26,120	0	0	26,120
227002 Travel abroad	0	2,500	0	0	2,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	10,934	0	0	10,934
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output8108	45,940	50,800	0	0	96,740	46,045	59,554	0	0	105,599
Total Cost of Higher LG Services	45,940	582,982	0	0	628,922	46,045	518,638	0	0	564,683

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

312202 Machinery and Equipment	0	0	100,839	0	100,839	0	0	0	0	0
Total Cost of output8172	0	0	100,839	0	100,839	0	0	0	0	0

048175 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	16,299	0	16,299	0	0	0	0	0
312101 Non-Residential Buildings	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of output8175	0	0	22,799	0	22,799	0	0	0	0	0
Total Cost of Capital Purchases	0	0	123,638	0	123,638	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	45,940	582,982	123,638	0	752,560	46,045	518,638	0	0	564,683

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0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,000,000	0	9,000,000	0	0	0	0	0
Total Cost of output8372	0	0	9,000,000	0	9,000,000	0	0	0	0	0
048375 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: WEST DIVISION										50,000
<i>LCII: Katogo</i>	<i>Compesation to Alozio</i>		<i>Feasibility Studies - Capital Works-566</i>			<i>Source: Locally Raised Revenues</i>				<i>50,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,394,107	0	1,394,107
Total for LCIII: WEST DIVISION										1,394,107
<i>LCII: Katogo</i>	<i>Supervision of all the 3 roads</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>1,394,107</i>
312103 Roads and Bridges	0	0	20,000,000	0	20,000,000	0	0	11,919,601	0	11,919,601
Total for LCIII: WEST DIVISION										3,619,733
<i>LCII: Katogo</i>	<i>Second Link Road (0.752 KM)</i>		<i>Roads and Bridges - Bridges-1557</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,619,733</i>
Total for LCIII: EAST DIVISION										4,542,939
<i>LCII: Kasaana</i>	<i>Lubanga Road (0.996KM)</i>		<i>Roads and Bridges - Assorted Bitumen-1556</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,542,939</i>
Total for LCIII: SOUTH DIVISION										3,756,929
<i>LCII: Kisekende</i>	<i>Kasaana-bypass-Kabalega Road (0.843KM)</i>		<i>Roads and Bridges - Contracts-1562</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,756,929</i>
312104 Other Structures	0	0	0	0	0	0	0	5,691,249	0	5,691,249
Total for LCIII: WEST DIVISION										5,691,249
<i>LCII: Katogo</i>	<i>Main Taxi Park</i>		<i>Construction Services - New Structures-402</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>5,691,249</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	28,839	0	28,839

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Total for LCIII: EAST DIVISION				County: Mubende Municipal Council				28,839		
<i>LCII: Kasaana</i>	<i>Specialized Equipments</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>28,839</i>		
Total Cost of output8375	0	0	20,000,00	0	20,000,00	0	0	19,083,79	0	19,083,796
			0		0			6		
048381 Construction and Rehabilitation of Urban Drainage Infrastructure										
312103 Roads and Bridges	0	0	626,893	0	626,893	0	0	0	0	0
Total Cost of output8381	0	0	626,893	0	626,893	0	0	0	0	0
Total Cost of Capital Purchases	0	0	29,626,89	0	29,626,89	0	0	19,083,79	0	19,083,796
			3		3			6		
Total cost of Municipal Services	0	0	29,626,89	0	29,626,89	0	0	19,083,79	0	19,083,796
			3		3			6		
Total cost of Roads and Engineering	45,940	582,982	29,750,53	0	30,379,45	46,045	518,638	19,083,79	0	19,648,478
			1		3			6		

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	114,200	51,650	113,600
Locally Raised Revenues	56,000	8,000	56,000
Urban Unconditional Grant (Non-Wage)	5,400	4,050	2,400
Urban Unconditional Grant (Wage)	52,800	39,600	55,200
Development Revenues	67,700	67,700	105,000
Locally Raised Revenues	0	0	40,000
Other Transfers from Central Government	0	67,700	0
Urban Discretionary Development Equalization Grant	67,700	0	65,000
Total Revenues shares	181,900	119,350	218,600
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	52,800	36,921	55,200
Non Wage	61,400	12,035	58,400
Development Expenditure			
Domestic Development	67,700	12,977	105,000
External Financing	0	0	0
Total Expenditure	181,900	61,932	218,600

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

0983 Natural Resources Management

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

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	52,800	0	0	0	52,800	55,200	0	0	0	55,200
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	400	0	0	400

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221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	10,400	0	0	10,400	0	7,720	0	0	7,720
Total Cost of output8301	52,800	16,700	0	0	69,500	55,200	8,720	0	0	63,920

098303 Tree Planting and Afforestation

224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output8303	0	1,500	0	0	1,500	0	3,000	0	0	3,000

098306 Community Training in Wetland management

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8306	0	3,000	0	0	3,000	0	2,000	0	0	2,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	2,000	0	4,000
227001 Travel inland	0	3,400	0	0	3,400	0	1,000	0	0	1,000
Total Cost of output8308	0	3,400	0	0	3,400	0	3,000	2,000	0	5,000

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	3,000	7,000	0	10,000	0	2,000	4,000	0	6,000
Total Cost of output8309	0	3,000	7,000	0	10,000	0	2,000	8,000	0	10,000

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

221002 Workshops and Seminars	0	0	6,000	0	6,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	21,800	0	0	21,800	0	0	55,000	0	55,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8310	0	21,800	6,000	0	27,800	0	4,000	55,000	0	59,000

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	7,680	0	0	7,680
225001 Consultancy Services- Short term	0	0	54,700	0	54,700	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output8311	0	12,000	54,700	0	66,700	0	35,680	0	0	35,680

Total Cost of Higher LG Services	52,800	61,400	67,700	0	181,900	55,200	58,400	65,000	0	178,600
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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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098372 Administrative Capital

311101 Land	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: EAST DIVISION					County: Mubende Municipal Council					40,000
<i>LCII: Kasaana</i>	<i>All untitled land</i>				<i>Real estate services - Land Expenses-1516</i>				<i>Source: Locally Raised Revenues</i>	<i>40,000</i>
Total Cost of output8372	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Natural Resources Management	52,800	61,400	67,700	0	181,900	55,200	58,400	105,000	0	218,600
Total cost of Natural Resources	52,800	61,400	67,700	0	181,900	55,200	58,400	105,000	0	218,600

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	89,489	55,334	87,921
Locally Raised Revenues	16,000	1,500	16,000
Other Transfers from Central Government	6,095	3,287	6,095
Sector Conditional Grant (Non-Wage)	22,429	16,822	22,701
Urban Unconditional Grant (Non-Wage)	5,680	4,260	3,840
Urban Unconditional Grant (Wage)	39,286	29,465	39,286
Development Revenues	12,000	12,000	48,000
Locally Raised Revenues	0	0	40,000
Other Transfers from Central Government	0	12,000	0
Urban Discretionary Development Equalization Grant	12,000	0	8,000
Total Revenues shares	101,489	67,334	135,921
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	39,286	29,392	39,286
Non Wage	50,203	21,489	48,635
Development Expenditure			
Domestic Development	12,000	3,000	48,000
External Financing	0	0	0
Total Expenditure	101,489	53,880	135,921

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	2,313	0	0	2,313
221011 Printing, Stationery, Photocopying and Binding	0	1,527	0	0	1,527	0	2,000	0	0	2,000

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227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,040	0	0	1,040
Total Cost of output8102	0	5,527	0	0	5,527	0	7,353	0	0	7,353

108103 Operational and Maintenance of Public Libraries

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	270	0	0	270
227001 Travel inland	0	2,233	0	0	2,233	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8103	0	3,233	0	0	3,233	0	3,870	0	0	3,870

108104 Facilitation of Community Development Workers

227001 Travel inland	0	2,264	0	0	2,264	0	2,709	0	0	2,709
Total Cost of output8104	0	2,264	0	0	2,264	0	2,709	0	0	2,709

108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	1,135	0	0	1,135
227001 Travel inland	0	1,617	0	0	1,617	0	800	0	0	800
Total Cost of output8105	0	1,617	0	0	1,617	0	1,935	0	0	1,935

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	3,589	0	0	3,589
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,000	0	0	1,000
227001 Travel inland	0	2,564	0	0	2,564	0	2,620	0	0	2,620
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,095	0	0	1,095
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output8107	0	3,264	0	0	3,264	0	8,804	0	0	8,804

108108 Children and Youth Services

227001 Travel inland	0	1,617	0	0	1,617	0	1,935	0	0	1,935
Total Cost of output8108	0	1,617	0	0	1,617	0	1,935	0	0	1,935

108110 Support to Disabled and the Elderly

227001 Travel inland	0	2,617	0	0	2,617	0	1,935	0	0	1,935
Total Cost of output8110	0	2,617	0	0	2,617	0	1,935	0	0	1,935

108112 Work based inspections

227001 Travel inland	0	1,617	0	0	1,617	0	1,935	0	0	1,935
Total Cost of output8112	0	1,617	0	0	1,617	0	1,935	0	0	1,935

108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of output8115	0	0	0	0	0	0	0	8,000	0	8,000

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108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	724	0	0	724
227001 Travel inland	0	2,680	0	0	2,680	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8116	0	4,880	0	0	4,880	0	5,644	0	0	5,644

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	39,286	0	0	0	39,286	39,286	0	0	0	39,286
221002 Workshops and Seminars	0	3,000	12,000	0	15,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	792	0	0	792	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	12,588	0	0	12,588	0	4,840	0	0	4,840
227004 Fuel, Lubricants and Oils	0	4,188	0	0	4,188	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	675	0	0	675
Total Cost of output8117	39,286	23,568	12,000	0	74,854	39,286	12,515	0	0	51,801
Total Cost of Higher LG Services	39,286	50,203	12,000	0	101,489	39,286	48,635	8,000	0	95,921

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: EAST DIVISION **County: Mubende Municipal Council** **40,000**

LCII: Kasaana *Community Library* *Building Construction - Building Costs-209* *Source: Locally Raised Revenues* *40,000*

Total Cost of output8172	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Community Mobilisation and Empowerment	39,286	50,203	12,000	0	101,489	39,286	48,635	48,000	0	135,921
Total cost of Community Based Services	39,286	50,203	12,000	0	101,489	39,286	48,635	48,000	0	135,921

Vote:786 Mubende Municipal Council

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	135,188	100,701	129,613
Locally Raised Revenues	50,000	36,810	50,000
Urban Unconditional Grant (Non-Wage)	31,188	23,391	25,613
Urban Unconditional Grant (Wage)	54,000	40,500	54,000
Development Revenues	119,820	119,820	97,475
Other Transfers from Central Government	0	119,820	0
Urban Discretionary Development Equalization Grant	119,820	0	97,475
Total Revenues shares	255,007	220,520	227,088
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,000	38,795	54,000
Non Wage	81,188	47,601	75,613
Development Expenditure			
Domestic Development	119,820	59,190	97,475
External Financing	0	0	0
Total Expenditure	255,007	145,586	227,088

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	5,200	0	0	5,200
221002 Workshops and Seminars	0	0	0	0	0	0	0	41,000	0	41,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000

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221012 Small Office Equipment	0	0	0	0	0	1,000	0	0	1,000	
222001 Telecommunications	0	300	0	0	300	0	0	0	0	
227001 Travel inland	0	13,740	54,320	0	68,060	0	8,813	2,675	11,488	
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	4,000	0	4,000	
Total Cost of output8301	54,000	32,640	54,320	0	140,960	54,000	24,013	43,675	0	121,688

138302 District Planning

221002 Workshops and Seminars	0	13,360	0	0	13,360	0	14,800	8,000	0	22,800
222001 Telecommunications	0	0	0	0	0	0	0	2,400	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of output8302	0	13,360	0	0	13,360	0	14,800	12,900	0	27,700

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8303	0	2,000	0	0	2,000	0	5,000	0	0	5,000

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8305	0	0	0	0	0	0	3,800	0	0	3,800

138306 Development Planning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	12,400	0	12,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8306	0	7,000	0	0	7,000	0	5,000	12,400	0	17,400

138307 Management Information Systems

225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8307	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138308 Operational Planning

221002 Workshops and Seminars	0	10,000	25,000	0	35,000	0	8,000	7,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	898	0	0	898	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,450	3,000	0	5,450	0	0	0	0	0
227001 Travel inland	0	6,040	0	0	6,040	0	7,000	0	0	7,000
Total Cost of output8308	0	19,388	28,000	0	47,388	0	15,000	7,000	0	22,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	4,800	0	0	4,800	0	6,000	0	0	6,000
Total Cost of output8309	0	4,800	0	0	4,800	0	6,000	0	0	6,000

Total Cost of Higher LG Services	54,000	81,188	82,320	0	217,507	54,000	75,613	75,975	0	205,588
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312213 ICT Equipment	0	0	37,500	0	37,500	0	0	21,500	0	21,500
Total for LCIII: EAST DIVISION										21,500
County: Mubende Municipal Council										
<i>LCII: Kasaana</i>	<i>2 Desktop Computers</i>		<i>ICT - Assorted Computer Accessories-706</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>8,000</i>
<i>LCII: Kasaana</i>	<i>3 Printers</i>		<i>ICT - Printers-821</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,500</i>
<i>LCII: Kasaana</i>	<i>Heavy Duty Printer for Planning unit</i>		<i>ICT - Colour Printers-729</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,500</i>
<i>LCII: Kasaana</i>	<i>Laptop Computer</i>		<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,500</i>
Total Cost of output8372	0	0	37,500	0	37,500	0	0	21,500	0	21,500
Total Cost of Capital Purchases	0	0	37,500	0	37,500	0	0	21,500	0	21,500
Total cost of Local Government Planning Services	54,000	81,188	119,820	0	255,007	54,000	75,613	97,475	0	227,088
Total cost of Planning	54,000	81,188	119,820	0	255,007	54,000	75,613	97,475	0	227,088

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FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	37,682	25,162	45,611
Locally Raised Revenues	8,000	2,900	16,000
Urban Unconditional Grant (Non-Wage)	6,640	4,980	6,440
Urban Unconditional Grant (Wage)	23,042	17,282	23,171
Development Revenues	0	0	8,000
Urban Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	37,682	25,162	53,611
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	23,042	16,947	23,171
Non Wage	14,640	7,044	22,440
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	37,682	23,991	53,611

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	23,042	0	0	0	23,042	23,171	0	0	0	23,171
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	160	0	0	160	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	420	0	0	420	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240	0	1,000	0	0	1,000
221012 Small Office Equipment	0	100	0	0	100	0	1,500	0	0	1,500

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221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,920	0	0	3,920	0	2,640	0	0	2,640
Total Cost of output8201	23,042	7,040	0	0	30,082	23,171	8,640	0	0	31,811
148202 Internal Audit										
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	3,800	0	0	3,800
Total Cost of output8202	0	3,600	0	0	3,600	0	3,800	0	0	3,800
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of output8203	0	0	0	0	0	0	0	8,000	0	8,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8204	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	23,042	14,640	0	0	37,682	23,171	22,440	8,000	0	53,611
Total cost of Internal Audit Services	23,042	14,640	0	0	37,682	23,171	22,440	8,000	0	53,611
Total cost of Internal Audit	23,042	14,640	0	0	37,682	23,171	22,440	8,000	0	53,611

Vote:786 Mubende Municipal Council

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	32,555	19,816	33,240
Locally Raised Revenues	8,000	1,400	8,000
Sector Conditional Grant (Non-Wage)	8,695	6,521	8,691
Urban Unconditional Grant (Non-Wage)	1,440	1,080	1,440
Urban Unconditional Grant (Wage)	14,420	10,815	15,109
Development Revenues	40,000	40,000	40,000
Other Transfers from Central Government	0	40,000	0
Urban Discretionary Development Equalization Grant	40,000	0	40,000
Total Revenues shares	72,555	59,816	73,240
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	14,420	10,812	15,109
Non Wage	18,135	8,795	18,131
Development Expenditure			
Domestic Development	40,000	10,273	40,000
External Financing	0	0	0
Total Expenditure	72,555	29,879	73,240

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	14,420	0	0	0	14,420	15,109	0	0	0	15,109
221002 Workshops and Seminars	0	6,000	34,700	0	40,700	0	3,400	32,000	0	35,400
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	307	1,000	0	1,307
227001 Travel inland	0	6,400	5,000	0	11,400	0	1,300	7,000	0	8,300
227004 Fuel, Lubricants and Oils	0	1,135	0	0	1,135	0	0	0	0	0

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Total Cost of output8301	14,420	13,535	40,000	0	67,955	15,109	5,007	40,000	0	60,116
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	600	0	0	600	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	69	0	0	69
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output8302	0	600	0	0	600	0	1,669	0	0	1,669
068303 Market Linkage Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	69	0	0	69
227001 Travel inland	0	600	0	0	600	0	500	0	0	500
Total Cost of output8303	0	600	0	0	600	0	1,669	0	0	1,669
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	173	0	0	173
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8304	0	1,200	0	0	1,200	0	4,173	0	0	4,173
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	69	0	0	69
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of output8305	0	600	0	0	600	0	1,669	0	0	1,669
068306 Industrial Development Services										
221002 Workshops and Seminars	0	600	0	0	600	0	1,470	0	0	1,470
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	134	0	0	134
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of output8306	0	600	0	0	600	0	2,504	0	0	2,504
068308 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	1,440	0	0	1,440
Total Cost of output8308	0	1,000	0	0	1,000	0	1,440	0	0	1,440
Total Cost of Higher LG Services	14,420	18,135	40,000	0	72,555	15,109	18,131	40,000	0	73,240
Total cost of Commercial Services	14,420	18,135	40,000	0	72,555	15,109	18,131	40,000	0	73,240
Total cost of Trade Industry and Local Development	14,420	18,135	40,000	0	72,555	15,109	18,131	40,000	0	73,240

Vote:786 Mubende Municipal Council

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
WEST DIVISION	300,975	236,325	245,160
EAST DIVISION	313,054	259,730	252,374
SOUTH DIVISION	355,201	255,772	255,094
Grand Total	969,230	751,827	752,629
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>631,274</i>	<i>413,871</i>	<i>491,720</i>
<i>Domestic Devt:</i>	<i>337,956</i>	<i>337,956</i>	<i>260,909</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:786 Mubende Municipal Council

FY 2021/22

SubCounty/Town Council/Division: WEST DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,674	128,024	171,207
Locally Raised Revenues	148,742	95,457	131,897
Urban Unconditional Grant (Non-Wage)	43,932	32,567	39,310
Development Revenues	108,301	108,301	73,953
Urban Discretionary Development Equalization Grant	108,301	108,301	73,953
Total Revenue Shares	300,975	236,325	245,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	192,674	128,024	171,207
Development Expenditure			
Domestic Development	108,301	108,301	73,953
External Financing	0	0	0
Total Expenditure	300,975	236,325	245,160

Vote:786 Mubende Municipal Council

FY 2021/22

SubCounty/Town Council/Division: EAST DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	207,535	154,211	165,231
Locally Raised Revenues	164,504	122,313	126,690
Urban Unconditional Grant (Non-Wage)	43,031	31,899	38,541
<i>Development Revenues</i>	105,519	105,519	87,143
Locally Raised Revenues	0	0	15,000
Urban Discretionary Development Equalization Grant	105,519	105,519	72,143
Total Revenue Shares	313,054	259,730	252,374
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	207,535	154,211	165,231
<i>Development Expenditure</i>			
Domestic Development	105,519	105,519	87,143
External Financing	0	0	0
Total Expenditure	313,054	259,730	252,374

Vote:786 Mubende Municipal Council

FY 2021/22

SubCounty/Town Council/Division: SOUTH DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	231,065	131,636	155,281
Locally Raised Revenues	182,000	95,732	111,360
Urban Unconditional Grant (Non-Wage)	49,065	35,903	43,922
<i>Development Revenues</i>	124,137	124,137	99,813
Locally Raised Revenues	0	0	15,000
Urban Discretionary Development Equalization Grant	124,137	124,137	84,813
Total Revenue Shares	355,201	255,772	255,094
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	231,065	131,636	155,281
<i>Development Expenditure</i>			
Domestic Development	124,137	124,137	99,813
External Financing	0	0	0
Total Expenditure	355,201	255,772	255,094

Vote:786 Mubende Municipal Council

FY 2021/22

SubCounty/Town Council/Division: WEST DIVISION

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,401	37,192	58,417
Locally Raised Revenues	20,000	20,701	44,667
Urban Unconditional Grant (Non-Wage)	23,401	16,492	13,750
Development Revenues	0	0	12,902
Urban Discretionary Development Equalization Grant	0	0	12,902
Total Revenue Shares	43,401	37,192	71,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,401	37,192	58,417
Development Expenditure			
Domestic Development	0	0	12,902
External Financing	0	0	0
Total Expenditure	43,401	37,192	71,319

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

1381 District and Urban Administration

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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	700	0	0	700
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	500	0	0	500
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	3,248	0	0	3,248
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	1,500	0	0	1,500

Vote:786 Mubende Municipal Council

FY 2021/22

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	600	0	0	600	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	500	0	0	500
223006 Water	0	240	0	0	240	0	300	0	0	300
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	300	0	0	300	0	2,500	0	0	2,500
227001 Travel inland	0	11,820	0	0	11,820	0	15,042	7,000	0	22,042
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,040	0	0	2,040	0	8,890	0	0	8,890
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	565	0	0	565
Total Cost of Output 04	0	40,000	0	0	40,000	0	54,445	7,000	0	61,445

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	3,401	0	0	3,401	0	0	0	0	0
Total Cost of Output 05	0	3,401	0	0	3,401	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	43,401	0	0	43,401	0	54,445	7,000	0	61,445
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,471	0	0	2,471
Total Cost of Output 51	0	0	0	0	0	0	2,471	0	0	2,471

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,471	0	0	2,471
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,902	0	2,902
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,902	0	5,902

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,902	0	5,902
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Total cost of District and Urban Administration	0	43,401	0	0	43,401	0	56,917	12,902	0	69,819
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Total cost of Administration	0	43,401	0	0	43,401	0	56,917	12,902	0	69,819
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Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:786 Mubende Municipal Council

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,000	25,861	49,256
Locally Raised Revenues	58,000	20,757	42,346
Urban Unconditional Grant (Non-Wage)	10,000	5,104	6,910
Development Revenues	0	0	2,902
Urban Discretionary Development Equalization Grant	0	0	2,902
Total Revenue Shares	68,000	25,861	52,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,000	25,861	49,256
Development Expenditure			
Domestic Development	0	0	2,902
External Financing	0	0	0
Total Expenditure	68,000	25,861	52,158

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,700	0	0	1,700
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	4,910	0	0	4,910
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,010	0	0	7,010	0	5,300	0	0	5,300
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	300	0	0	300	0	5,500	0	0	5,500
227001 Travel inland	0	5,000	0	0	5,000	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000

Vote:786 Mubende Municipal Council

FY 2021/22

282101 Donations	0	6,190	0	0	6,190	0	16,046	0	0	16,046
Total Cost of Output 02	0	68,000	0	0	68,000	0	49,256	0	0	49,256
Total Cost of Class of Output Higher LG Services	0	68,000	0	0	68,000	0	49,256	0	0	49,256
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,902	0	2,902
Total Cost of Output 72	0	0	0	0	0	0	0	2,902	0	2,902
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,902	0	2,902
Total cost of Financial Management and Accountability(LG)	0	68,000	0	0	68,000	0	49,256	2,902	0	52,158
Total cost of Finance	0	68,000	0	0	68,000	0	49,256	2,902	0	52,158

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,000	25,000	20,500
Locally Raised Revenues	35,000	25,000	17,000
Urban Unconditional Grant (Non-Wage)	0	0	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,000	25,000	20,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,000	25,000	20,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,000	25,000	20,500

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

Vote:786 Mubende Municipal Council

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	27,000	0	0	27,000	0	17,000	0	0	17,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	35,000	0	0	35,000	0	20,500	0	0	20,500
Total Cost of Class of Output Higher LG Services	0	35,000	0	0	35,000	0	20,500	0	0	20,500
Total cost of Local Statutory Bodies	0	35,000	0	0	35,000	0	20,500	0	0	20,500
Total cost of Statutory Bodies	0	35,000	0	0	35,000	0	20,500	0	0	20,500

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,531	35,971	34,985
Locally Raised Revenues	30,000	25,000	20,135
Urban Unconditional Grant (Non-Wage)	10,531	10,971	14,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,531	35,971	34,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,531	35,971	34,985
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,531	35,971	34,985

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

Vote:786 Mubende Municipal Council

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	0	0	0	0	0	12,105	0	0	12,105
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,600	0	0	6,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,700	0	0	1,700
225002 Consultancy Services- Long-term	0	30,531	0	0	30,531	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	13,080	0	0	13,080
Total Cost of Output 01	0	40,531	0	0	40,531	0	34,985	0	0	34,985
Total Cost of Class of Output Higher LG Services	0	40,531	0	0	40,531	0	34,985	0	0	34,985
Total cost of Primary Healthcare	0	40,531	0	0	40,531	0	34,985	0	0	34,985
Total cost of Health	0	40,531	0	0	40,531	0	34,985	0	0	34,985

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:786 Mubende Municipal Council

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	0	0	0	0	0	500	0	0	500

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	108,301	108,301	58,148
Urban Discretionary Development Equalization Grant	108,301	108,301	58,148
Total Revenue Shares	108,301	108,301	58,148
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	108,301	108,301	58,148
External Financing	0	0	0
Total Expenditure	108,301	108,301	58,148

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

Vote:786 Mubende Municipal Council

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	25,000	0	25,000
312103 Roads and Bridges	0	0	0	0	0	0	0	33,148	0	33,148
Total Cost of Output 75	0	0	0	0	0	0	0	58,148	0	58,148
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1	0	1	0	0	0	0	0
312103 Roads and Bridges	0	0	108,300	0	108,300	0	0	0	0	0
Total Cost of Output 80	0	0	108,301	0	108,301	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	108,301	0	108,301	0	0	58,148	0	58,148
Total cost of District, Urban and Community Access Roads	0	0	108,301	0	108,301	0	0	58,148	0	58,148
Total cost of Roads and Engineering	0	0	108,301	0	108,301	0	0	58,148	0	58,148

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:786 Mubende Municipal Council

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	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 Natural Resources Management	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,742	4,000	6,550
Locally Raised Revenues	5,742	4,000	6,250
Urban Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,742	4,000	6,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,742	4,000	6,550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,742	4,000	6,550

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

Vote:786 Mubende Municipal Council

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	3,462	0	0	3,462	0	3,000	0	0	3,000
227001 Travel inland	0	2,280	0	0	2,280	0	3,550	0	0	3,550
Total Cost of Output 17	0	5,742	0	0	5,742	0	6,550	0	0	6,550
Total Cost of Class of Output Higher LG Services	0	5,742	0	0	5,742	0	6,550	0	0	6,550
Total cost of Community Mobilisation and Empowerment	0	5,742	0	0	5,742	0	6,550	0	0	6,550
Total cost of Community Based Services	0	5,742	0	0	5,742	0	6,550	0	0	6,550

SubCounty/Town Council/Division: EAST DIVISION

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,000	44,894	51,152
Locally Raised Revenues	40,000	27,136	38,651
Urban Unconditional Grant (Non-Wage)	10,000	17,758	12,501
Development Revenues	0	0	49,429
Locally Raised Revenues	0	0	15,000
Urban Discretionary Development Equalization Grant	0	0	34,429
Total Revenue Shares	50,000	44,894	100,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,000	44,894	51,152
Development Expenditure			
Domestic Development	0	0	49,429
External Financing	0	0	0
Total Expenditure	50,000	44,894	100,580

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

Vote:786 Mubende Municipal Council

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	620	0	0	620
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	7,501	0	0	7,501
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,760	0	0	2,760
227001 Travel inland	0	39,140	0	0	39,140	0	18,471	14,429	0	32,900
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	860	0	0	860	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	50,000	0	0	50,000	0	45,652	14,429	0	60,080
Total Cost of Class of Output Higher LG Services	0	50,000	0	0	50,000	0	45,652	14,429	0	60,080
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Output 51	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	5,500	0	0	5,500
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000

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311101 Land	0	0	0	0	0	0	0	33,000	0	33,000
Total Cost of Output 72	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,000	0	35,000
Total cost of District and Urban Administration	0	50,000	0	0	50,000	0	51,152	49,429	0	100,580
Total cost of Administration	0	50,000	0	0	50,000	0	51,152	49,429	0	100,580

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,724	29,934	34,120
Locally Raised Revenues	40,990	22,176	28,470
Urban Unconditional Grant (Non-Wage)	7,734	7,758	5,650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48,724	29,934	34,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,724	29,934	34,120
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,724	29,934	34,120

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	200	0	0	200
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	2,989	0	0	2,989
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	711	0	0	711

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221009 Welfare and Entertainment	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	500	0	0	500	299	0	0	299
221014 Bank Charges and other Bank related costs	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	300	0	0	300	1,500	0	0	1,500
227001 Travel inland	0	7,734	0	0	7,734	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,071	0	0	1,071
282101 Donations	0	6,190	0	0	6,190	14,300	0	0	14,300
Total Cost of Output 02	0	48,724	0	0	48,724	34,120	0	0	34,120
Total Cost of Class of Output Higher LG Services	0	48,724	0	0	48,724	34,120	0	0	34,120
Total cost of Financial Management and Accountability(LG)	0	48,724	0	0	48,724	34,120	0	0	34,120
Total cost of Finance	0	48,724	0	0	48,724	34,120	0	0	34,120

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,000	31,383	28,749
Locally Raised Revenues	45,000	25,000	25,823
Urban Unconditional Grant (Non-Wage)	0	6,383	2,926
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,000	31,383	28,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,000	31,383	28,749
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,000	31,383	28,749

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

Vote:786 Mubende Municipal Council

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	32,000	0	0	32,000	0	25,823	0	0	25,823
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	300	0	0	300
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	826	0	0	826
282101 Donations	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	45,000	0	0	45,000	0	28,749	0	0	28,749
Total Cost of Class of Output Higher LG Services	0	45,000	0	0	45,000	0	28,749	0	0	28,749
Total cost of Local Statutory Bodies	0	45,000	0	0	45,000	0	28,749	0	0	28,749
Total cost of Statutory Bodies	0	45,000	0	0	45,000	0	28,749	0	0	28,749

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

Vote:786 Mubende Municipal Council

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	0	0	0	0	0	2,000	0	0	2,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,515	40,000	39,108
Locally Raised Revenues	38,515	40,000	25,058
Urban Unconditional Grant (Non-Wage)	10,000	0	14,050
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48,515	40,000	39,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,515	40,000	39,108
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,515	40,000	39,108

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

Vote:786 Mubende Municipal Council

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	0	0	0	0	0	14,050	0	0	14,050
225001 Consultancy Services- Short term	0	43,515	0	0	43,515	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	25,058	0	0	25,058
Total Cost of Output 01	0	48,515	0	0	48,515	0	39,108	0	0	39,108
Total Cost of Class of Output Higher LG Services	0	48,515	0	0	48,515	0	39,108	0	0	39,108
Total cost of Primary Healthcare	0	48,515	0	0	48,515	0	39,108	0	0	39,108
Total cost of Health	0	48,515	0	0	48,515	0	39,108	0	0	39,108

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:786 Mubende Municipal Council

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	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 Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	1,500
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	105,519	105,519	37,714
Urban Discretionary Development Equalization Grant	105,519	105,519	37,714
Total Revenue Shares	105,519	105,519	39,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	105,519	105,519	37,714
External Financing	0	0	0
Total Expenditure	105,519	105,519	39,714

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

Vote:786 Mubende Municipal Council

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	37,714	0	37,714
Total Cost of Output 04	0	0	0	0	0	0	2,000	37,714	0	39,714
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	37,714	0	39,714
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3	0	3	0	0	0	0	0
312103 Roads and Bridges	0	0	105,516	0	105,516	0	0	0	0	0
Total Cost of Output 80	0	0	105,519	0	105,519	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	105,519	0	105,519	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	105,519	0	105,519	0	2,000	37,714	0	39,714
Total cost of Roads and Engineering	0	0	105,519	0	105,519	0	2,000	37,714	0	39,714

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,900
Locally Raised Revenues	0	0	900
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,900
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,900

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 03	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,900	0	0	1,900
Total cost of Natural Resources Management	0	0	0	0	0	0	1,900	0	0	1,900
Total cost of Natural Resources	0	0	0	0	0	0	1,900	0	0	1,900

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,296	8,000	5,202
Locally Raised Revenues	0	0	3,288
Urban Unconditional Grant (Non-Wage)	15,296	0	1,915
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,296	8,000	5,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,296	8,000	5,202
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,296	8,000	5,202

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

Vote:786 Mubende Municipal Council

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	10,716	0	0	10,716	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,280	0	0	2,280	0	5,202	0	0	5,202
Total Cost of Output 17	0	15,296	0	0	15,296	0	5,202	0	0	5,202
Total Cost of Class of Output Higher LG Services	0	15,296	0	0	15,296	0	5,202	0	0	5,202
Total cost of Community Mobilisation and Empowerment	0	15,296	0	0	15,296	0	5,202	0	0	5,202
Total cost of Community Based Services	0	15,296	0	0	15,296	0	5,202	0	0	5,202

SubCounty/Town Council/Division: SOUTH DIVISION

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,000	45,878	30,037
Locally Raised Revenues	10,000	17,804	16,090
Urban Unconditional Grant (Non-Wage)	13,000	28,075	13,947
Development Revenues	0	0	99,813
Locally Raised Revenues	0	0	15,000
Urban Discretionary Development Equalization Grant	0	0	84,813
Total Revenue Shares	23,000	45,878	129,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,000	45,878	30,037
Development Expenditure			
Domestic Development	0	0	99,813

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External Financing	0	0	0
Total Expenditure	23,000	45,878	129,850

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

1381 District and Urban Administration

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

138104 Supervision of Sub County programme implementation

213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,200	0	0	2,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,400	0	0	1,400
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	240	0	0	240	0	240	0	0	240
223006 Water	0	120	0	0	120	0	150	0	0	150
224004 Cleaning and Sanitation	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	7,000	0	0	7,000	0	10,547	16,963	0	27,510
227004 Fuel, Lubricants and Oils	0	2,340	0	0	2,340	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	23,000	0	0	23,000	0	25,037	16,963	0	42,000
Total Cost of Class of Output Higher LG Services	0	23,000	0	0	23,000	0	25,037	16,963	0	42,000

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 51	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	5,000	0	0	5,000

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	73,351	0	73,351
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312104 Other Structures	0	0	0	0	0	0	0	9,500	0	9,500
Total Cost of Output 72	0	0	0	0	0	0	0	82,851	0	82,851
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	82,851	0	82,851
Total cost of District and Urban Administration	0	23,000	0	0	23,000	0	30,037	99,813	0	129,850
Total cost of Administration	0	23,000	0	0	23,000	0	30,037	99,813	0	129,850

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,065	25,386	33,935
Locally Raised Revenues	60,000	20,929	21,183
Urban Unconditional Grant (Non-Wage)	16,065	4,458	12,752
Development Revenues	0	0	0
N/A			
Total Revenue Shares	76,065	25,386	33,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,065	25,386	33,935
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	76,065	25,386	33,935

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	7,957	0	0	7,957
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	700	0	0	700

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,675	0	0	4,675
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	365	0	0	365	0	1,300	0	0	1,300
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	6,000	0	0	6,000	0	2,920	0	0	2,920
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,300	0	0	3,300
282101 Donations	0	5,200	0	0	5,200	0	6,583	0	0	6,583
Total Cost of Output 02	0	76,065	0	0	76,065	0	33,935	0	0	33,935
Total Cost of Class of Output Higher LG Services	0	76,065	0	0	76,065	0	33,935	0	0	33,935
Total cost of Financial Management and Accountability(LG)	0	76,065	0	0	76,065	0	33,935	0	0	33,935
Total cost of Finance	0	76,065	0	0	76,065	0	33,935	0	0	33,935

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	22,000	41,253
Locally Raised Revenues	40,000	22,000	36,453
Urban Unconditional Grant (Non-Wage)	0	0	4,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,000	22,000	41,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,000	22,000	41,253
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,000	22,000	41,253

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

Vote:786 Mubende Municipal Council

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	30,000	0	0	30,000	0	30,293	0	0	30,293
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	1,100	0	0	1,100
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	709	0	0	709
227001 Travel inland	0	5,000	0	0	5,000	0	5,740	0	0	5,740
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,112	0	0	3,112
Total Cost of Output 01	0	40,000	0	0	40,000	0	41,253	0	0	41,253
Total Cost of Class of Output Higher LG Services	0	40,000	0	0	40,000	0	41,253	0	0	41,253
Total cost of Local Statutory Bodies	0	40,000	0	0	40,000	0	41,253	0	0	41,253
Total cost of Statutory Bodies	0	40,000	0	0	40,000	0	41,253	0	0	41,253

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
Locally Raised Revenues	0	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	800

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

Vote:786 Mubende Municipal Council

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Agricultural Extension Services	0	0	0	0	0	0	800	0	0	800
Total cost of Production and Marketing	0	0	0	0	0	0	800	0	0	800

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,000	33,371	42,856
Locally Raised Revenues	60,000	30,000	30,434
Urban Unconditional Grant (Non-Wage)	20,000	3,371	12,423
Development Revenues	0	0	0
N/A			
Total Revenue Shares	80,000	33,371	42,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,000	33,371	42,856
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	80,000	33,371	42,856

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

Vote:786 Mubende Municipal Council

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,423	0	0	12,423
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
225002 Consultancy Services- Long-term	0	62,700	0	0	62,700	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	30,434	0	0	30,434
Total Cost of Output 01	0	80,000	0	0	80,000	0	42,856	0	0	42,856
Total Cost of Class of Output Higher LG Services	0	80,000	0	0	80,000	0	42,856	0	0	42,856
Total cost of Primary Healthcare	0	80,000	0	0	80,000	0	42,856	0	0	42,856
Total cost of Health	0	80,000	0	0	80,000	0	42,856	0	0	42,856

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,800
Locally Raised Revenues	0	0	1,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,800

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

Vote:786 Mubende Municipal Council

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 05	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Education	0	0	0	0	0	0	1,800	0	0	1,800

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	124,137	124,137	0
Urban Discretionary Development Equalization Grant	124,137	124,137	0
Total Revenue Shares	124,137	124,137	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	124,137	124,137	0
External Financing	0	0	0
Total Expenditure	124,137	124,137	0

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

Vote:786 Mubende Municipal Council

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1	0	1	0	0	0	0	0
312103 Roads and Bridges	0	0	124,136	0	124,136	0	0	0	0	0
Total Cost of Output 80	0	0	124,137	0	124,137	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	124,137	0	124,137	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	124,137	0	124,137	0	0	0	0	0
Total cost of Roads and Engineering	0	0	124,137	0	124,137	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	5,000	4,600
Locally Raised Revenues	12,000	5,000	4,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	5,000	4,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	5,000	4,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	5,000	4,600

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

Vote:786 Mubende Municipal Council

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	6,720	0	0	6,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,280	0	0	2,280	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	12,000	0	0	12,000	0	4,600	0	0	4,600
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	4,600	0	0	4,600
Total cost of Community Mobilisation and Empowerment	0	12,000	0	0	12,000	0	4,600	0	0	4,600
Total cost of Community Based Services	0	12,000	0	0	12,000	0	4,600	0	0	4,600