

Vote:540 Mpigi District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,217,796	678,637	1,217,796
Discretionary Government Transfers	2,390,367	1,868,797	2,715,112
Conditional Government Transfers	19,580,872	14,475,386	21,623,381
Other Government Transfers	1,092,007	1,313,447	2,210,376
Donor Funding	560,340	89,172	580,662
Grand Total	24,841,381	18,425,440	28,347,327

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,202,949	3,209,858	3,686,636
Finance	445,876	220,868	470,971
Statutory Bodies	876,039	538,359	1,009,261
Production and Marketing	629,641	665,230	1,386,526
Health	3,628,096	2,565,451	4,610,553
Education	12,060,631	8,877,176	13,835,337
Roads and Engineering	985,873	690,723	1,550,709
Water	550,809	511,331	347,788
Natural Resources	220,110	114,912	196,095
Community Based Services	1,097,612	572,726	1,028,074
Planning	69,978	40,715	130,879
Internal Audit	73,768	36,513	94,499
Grand Total	24,841,381	18,043,863	28,347,327
<i>o/w: Wage:</i>	<i>13,416,523</i>	<i>10,062,392</i>	<i>16,072,351</i>
<i>Non-Wage Recurrent:</i>	<i>8,301,891</i>	<i>5,844,014</i>	<i>9,120,283</i>
<i>Domestic Devt:</i>	<i>2,562,627</i>	<i>2,048,284</i>	<i>2,574,030</i>
<i>Donor Devt:</i>	<i>560,340</i>	<i>89,172</i>	<i>580,662</i>

Vote:540 Mpigi District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,217,796	678,637	1,217,796
Advertisements/Bill Boards	8,479	1,865	18,334
Agency Fees	22,657	67,741	53,675
Animal & Crop Husbandry related Levies	0	0	12,088
Application Fees	68,690	20,090	84,940
Business licenses	246,150	66,284	231,545
Compensation for Graduated Tax (District	0	0	0
Group registration	670	698	2,000
Interest from private entities - Domestic	0	0	4,400
Interest from private entities - Foreign	0	1,385	0
Land Fees	184,725	153,938	187,540
Local Hotel Tax	7,421	2,942	0
Local Services Tax	319,512	0	335,580
Market /Gate Charges	0	82,798	135,490
Miscellaneous and unidentified taxes	0	0	5,400
Miscellaneous receipts/income	2,625	2,038	0
Other Fees and Charges	7,245	104,248	0
Park Fees	88,886	79,456	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,242	712	0
Registration of Businesses	0	0	5,200
Rent & Rates - Non-Produced Assets – from private entities	65,899	7,530	0
Rent & rates – produced assets – from private entities	43,975	3,673	0
Sale of (Produced) Government Properties/Assets	0	0	24,000
Sale of non-produced Government Properties/assets	46,990	0	0
Stamp duty	98,630	83,239	86,605
Street Parking fees	0	0	31,000
2a. Discretionary Government Transfers	2,390,367	1,868,797	2,715,112
District Discretionary Development Equalization Grant	241,795	241,795	253,413
District Unconditional Grant (Non-Wage)	641,632	481,224	695,339
District Unconditional Grant (Wage)	1,169,701	877,275	1,395,926
Urban Discretionary Development Equalization Grant	62,290	62,290	65,360
Urban Unconditional Grant (Non-Wage)	131,927	98,945	130,304
Urban Unconditional Grant (Wage)	143,022	107,266	174,769
2b. Conditional Government Transfer	19,580,872	14,475,386	21,623,381

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Sector Conditional Grant (Wage)	12,103,800	9,077,850	14,501,655
Sector Conditional Grant (Non-Wage)	3,120,919	1,702,083	2,737,150
Sector Development Grant	716,416	716,416	1,318,923
Transitional Development Grant	520,638	520,638	321,053
General Public Service Pension Arrears (Budgeting)	434,347	434,347	38,093
Salary arrears (Budgeting)	41,955	41,955	18,234
Pension for Local Governments	2,186,033	1,639,525	2,216,953
Gratuity for Local Governments	456,763	342,572	471,321
2c. Other Government Transfer	1,092,007	1,313,447	2,210,376
Community Agricultural Infrastructure Improvement Programme (CAIIP)	5,400	2,300	6,000
National Environment Management Authority (NEMA)	91,990	222,567	0
Social Assistance Grant for Empowerment (SAGE)	0	0	150,000
Support to PLE (UNEB)	17,500	17,247	18,000
Uganda Road Fund (URF)	119,117	535,479	1,157,115
Uganda Women Entrepreneurship Program(UWEP)	714,188	100,435	300,000
Youth Livelihood Programme (YLP)	143,812	315,919	312,009
Support to Production Extension Services	0	119,500	267,251
3. Donor	560,340	89,172	580,662
The AIDS Support Organisation (TASO)	0	0	0
Rakai Health Sciences Programme (RHSP)	0	0	248,000
United Nations Children Fund (UNICEF)	140,000	16,678	50,000
Global Fund for HIV, TB & Malaria	0	0	32,395
World Health Organisation (WHO)	0	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	25,480	80,000
United Nations Expanded Programme on Immunisation (UNEPI)	80,000	0	0
Korean International Cooperation Agency(KOICA)	100,340	0	30,267
Mildmay International	100,000	0	0
UK Department for International Development (DFID)	40,000	47,015	40,000
Total Revenues shares	24,841,381	18,425,440	28,347,327

Vote:540 Mpigi District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,719,676	2,977,836	3,400,220
District Unconditional Grant (Non-Wage)	221,822	75,727	121,675
District Unconditional Grant (Wage)	308,204	382,672	395,625
General Public Service Pension Arrears (Budgeting)	434,347	434,347	38,093
Gratuity for Local Governments	456,763	342,572	471,321
Locally Raised Revenues	70,552	61,038	138,319
Pension for Local Governments	2,186,033	1,639,525	2,216,953
Salary arrears (Budgeting)	41,955	41,955	18,234
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	137,152	19,876	30,267
District Discretionary Development Equalization Grant	27,619	18,742	0
Donor Funding	100,000	0	30,267
Locally Raised Revenues	9,532	1,134	0
Total Revenues shares	3,856,828	2,997,711	3,430,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	308,204	382,672	395,625
Non Wage	3,411,473	2,595,164	3,004,595
Development Expenditure			
Domestic Development	37,152	3,460	0
Donor Development	100,000	0	30,267
Total Expenditure	3,856,828	2,981,295	3,430,487

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	73,008	36,746	0	0	0	36,746
211103 Allowances	21,562	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	0	0	2,000
213004 Gratuity Expenses	345,353	0	0	0	0	0
221001 Advertising and Public Relations	3,168	0	0	0	0	0
221002 Workshops and Seminars	41,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	27,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,219	0	0	2,219
221010 Special Meals and Drinks	4,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	43,000	0	7,000	0	0	7,000
221013 Bad Debts	0	0	2,800	0	0	2,800
221017 Subscriptions	6,000	0	11,000	0	0	11,000
222001 Telecommunications	1,200	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	7,000	0	0	0	0	0
223004 Guard and Security services	0	0	9,000	0	0	9,000
223005 Electricity	14,400	0	12,832	0	0	12,832
223006 Water	1,200	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	5,000	0	0	5,000
227001 Travel inland	72,000	0	15,250	0	0	15,250
227002 Travel abroad	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	33,600	0	17,608	0	0	17,608
228002 Maintenance - Vehicles	13,800	0	13,109	0	0	13,109
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	2,000	0	0	2,000

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228004 Maintenance – Other	10,438	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	2	0	0	2
282104 Compensation to 3rd Parties	6,000	0	0	0	0	0
Total Cost of Output 01	736,030	36,746	114,260	0	0	151,006

138102 Human Resource Management Services

211101 General Staff Salaries	53,490	52,204	0	0	0	52,204
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
212102 Pension for General Civil Service	0	0	0	0	0	0
212103 Pension for Teachers	1,082,829	0	0	0	0	0
212105 Pension for Local Governments	1,105,980	0	2,216,953	0	0	2,216,953
212107 Gratuity for Local Governments	456,763	0	471,321	0	0	471,321
213004 Gratuity Expenses	17,854	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,509	0	5,000	0	0	5,000
221020 IPPS Recurrent Costs	0	0	25,000	0	0	25,000
227001 Travel inland	5,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0	0	0	0
282104 Compensation to 3rd Parties	2,300	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	38,093	0	0	38,093
321617 Salary Arrears (Budgeting)	0	0	18,234	0	0	18,234
Total Cost of Output 02	2,750,725	52,204	2,774,600	0	0	2,826,805

138103 Capacity Building for HLG

221002 Workshops and Seminars	3,200	0	0	0	0	0
221003 Staff Training	4,192	0	0	0	0	0
221009 Welfare and Entertainment	0	0	7,000	0	0	7,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	121	0	0	0	0	0

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225001 Consultancy Services- Short term	1,368	0	0	0	0	0
227001 Travel inland	2,020	0	3,005	0	0	3,005
227004 Fuel, Lubricants and Oils	159	0	0	0	0	0
Total Cost of Output 03	11,060	0	10,005	0	0	10,005
138104 Supervision of Sub County programme implementation						
211101 General Staff Salaries	167,888	292,010	0	0	0	292,010
221002 Workshops and Seminars	2,354	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	9,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	131	0	0	131
224001 Medical and Agricultural supplies	2,446	0	0	0	0	0
227001 Travel inland	37,900	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	30,441	0	1,600	0	0	1,600
282104 Compensation to 3rd Parties	2,504	0	0	0	0	0
321617 Salary Arrears (Budgeting)	40,517	0	0	0	0	0
Total Cost of Output 04	293,851	292,010	10,331	0	0	302,341
138105 Public Information Dissemination						
211101 General Staff Salaries	13,817	14,665	0	0	0	14,665
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,900	0	0	1,900
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221017 Subscriptions	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
227001 Travel inland	1,200	0	2,050	0	0	2,050
227004 Fuel, Lubricants and Oils	928	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,200	0	0	1,200
Total Cost of Output 05	19,445	14,665	9,050	0	0	23,715

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138106 Office Support services

224004 Cleaning and Sanitation	0	0	2,800	0	0	2,800
227001 Travel inland	8,400	0	801	0	0	801
Total Cost of Output 06	8,400	0	3,601	0	0	3,601

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 07	0	0	1,200	0	0	1,200

138108 Assets and Facilities Management

227001 Travel inland	4,600	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	4,198	0	400	0	0	400
Total Cost of Output 08	8,798	0	1,800	0	0	1,800

138109 Payroll and Human Resource Management Systems

221002 Workshops and Seminars	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	3,500	0	10,000	0	0	10,000
222001 Telecommunications	0	0	2,400	0	0	2,400
227001 Travel inland	3,500	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	2,800	0	7,235	0	0	7,235
228003 Maintenance – Machinery, Equipment & Furniture	1,235	0	3,200	0	0	3,200
Total Cost of Output 09	11,035	0	36,035	0	0	36,035

138111 Records Management Services

221002 Workshops and Seminars	588	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
227001 Travel inland	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	512	0	0	0	0	0
Total Cost of Output 11	3,600	0	2,000	0	0	2,000

138112 Information collection and management

221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800

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222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
227001 Travel inland	340	0	936	0	0	936
227004 Fuel, Lubricants and Oils	444	0	392	0	0	392
Total Cost of Output 12	3,084	0	2,128	0	0	2,128
138113 Procurement Services						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	7,349	0	0	7,349
Total Cost of Output 13	0	0	7,349	0	0	7,349
Total Cost of Class of Output Higher LG Services	3,846,028	395,625	2,972,360	0	0	3,367,985
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
291001 Transfers to Government Institutions	0	0	32,235	0	0	32,235
Total for LCIII: Mpigi Town Council	County: Mawokota					32,235
<i>LCII: Ward B</i>	<i>mpigi</i>	<i>Mpigi subcounty</i>	<i>Source: Locally Raised Revenues</i>			32,235
Total Cost of Output 51	0	0	32,235	0	0	32,235
Total Cost of Class of Output Lower Local Services	0	0	32,235	0	0	32,235
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,267	30,267
Total for LCIII: Mpigi Town Council	County: Mawokota					30,267
<i>LCII: Ward B</i>	<i>district Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Donor Funding</i>		30,267
312203 Furniture & Fixtures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	0	30,267	30,267
Total Cost of Class of Output Capital Purchases	0	0	0	0	30,267	30,267
Total cost of District and Urban Administration	3,846,028	395,625	3,004,595	0	30,267	3,430,487
Total cost of Administration	3,846,028	395,625	3,004,595	0	30,267	3,430,487

Vote:540 Mpigi District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	249,916	126,815	291,280
District Unconditional Grant (Non-Wage)	86,941	43,375	85,648
District Unconditional Grant (Wage)	138,359	62,581	178,665
Locally Raised Revenues	24,616	20,858	26,967
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	249,916	126,815	291,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,359	62,581	178,665
Non Wage	111,557	64,234	112,615
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	249,916	126,815	291,280

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	37,423	50,889	0	0	0	50,889
211103 Allowances	2,000	0	1,320	0	0	1,320
221002 Workshops and Seminars	1,000	0	1,728	0	0	1,728
221010 Special Meals and Drinks	2,400	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
222001 Telecommunications	1,200	0	1,000	0	0	1,000

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227001 Travel inland	0	0	2,492	0	0	2,492
227004 Fuel, Lubricants and Oils	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	8,688	0	8,942	0	0	8,942
228004 Maintenance – Other	0	0	1,751	0	0	1,751
Total Cost of Output 01	55,711	50,889	31,433	0	0	82,322
148102 Revenue Management and Collection Services						
211101 General Staff Salaries	18,331	36,112	0	0	0	36,112
221002 Workshops and Seminars	1,560	0	1,802	0	0	1,802
221009 Welfare and Entertainment	256	0	0	0	0	0
221010 Special Meals and Drinks	2,400	0	0	0	0	0
227001 Travel inland	11,000	0	11,760	0	0	11,760
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 02	40,547	36,112	13,562	0	0	49,674
148103 Budgeting and Planning Services						
211103 Allowances	3,600	0	0	0	0	0
227001 Travel inland	0	0	8,654	0	0	8,654
Total Cost of Output 03	3,600	0	8,654	0	0	8,654
148104 LG Expenditure management Services						
211103 Allowances	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	3,000	0	1,820	0	0	1,820
227001 Travel inland	0	0	4,680	0	0	4,680
Total Cost of Output 04	6,000	0	6,500	0	0	6,500
148105 LG Accounting Services						
211101 General Staff Salaries	82,605	91,664	0	0	0	91,664
221008 Computer supplies and Information Technology (IT)	80	0	0	0	0	0
221010 Special Meals and Drinks	540	0	0	0	0	0
227001 Travel inland	6,000	0	5,323	0	0	5,323
227004 Fuel, Lubricants and Oils	6,490	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0	0	0	0
Total Cost of Output 05	96,915	91,664	5,323	0	0	96,987

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148106 Integrated Financial Management System

221016 IFMS Recurrent costs	47,143	0	47,143	0	0	47,143
Total Cost of Output 06	47,143	0	47,143	0	0	47,143
Total Cost of Class of Output Higher LG Services	249,916	178,665	112,615	0	0	291,280
Total cost of Financial Management and Accountability(LG)	249,916	178,665	112,615	0	0	291,280
Total cost of Finance	249,916	178,665	112,615	0	0	291,280

Vote:540 Mpigi District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	452,122	249,530	601,615
District Unconditional Grant (Non-Wage)	114,977	57,955	242,081
District Unconditional Grant (Wage)	192,613	124,626	208,114
Locally Raised Revenues	144,532	66,949	151,420
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	452,122	249,530	601,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,613	124,626	208,114
Non Wage	259,509	124,904	393,501
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	452,122	249,530	601,615

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	37,981	208,114	0	0	0	208,114
211103 Allowances	2,496	0	1,305	0	0	1,305
221001 Advertising and Public Relations	1,584	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,584	0	0	1,584
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	4,160	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	5,000	0	0	5,000
222001 Telecommunications	1,200	0	1,000	0	0	1,000
227001 Travel inland	20,000	0	47,778	0	0	47,778
227002 Travel abroad	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	64,731	0	57,612	0	0	57,612
228002 Maintenance - Vehicles	22,800	0	15,800	0	0	15,800
228003 Maintenance – Machinery, Equipment & Furniture	3,800	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
Total Cost of Output 01	160,752	208,114	133,578	0	0	341,692
138202 LG procurement management services						
211101 General Staff Salaries	24,552	0	0	0	0	0
211103 Allowances	1,800	0	0	0	0	0
221001 Advertising and Public Relations	9,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	1,022	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	3,480	0	5,722	0	0	5,722
227004 Fuel, Lubricants and Oils	2,900	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0	0	0	0
228004 Maintenance – Other	0	0	1,500	0	0	1,500
Total Cost of Output 02	44,354	0	13,222	0	0	13,222
138203 LG staff recruitment services						
211101 General Staff Salaries	23,002	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,160	0	0	8,160
211103 Allowances	13,000	0	20,492	0	0	20,492
221001 Advertising and Public Relations	0	0	3,800	0	0	3,800
221007 Books, Periodicals & Newspapers	1,560	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	450	0	0	0	0	0
221009 Welfare and Entertainment	3,420	0	0	0	0	0

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221010 Special Meals and Drinks	0	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221017 Subscriptions	1,900	0	0	0	0	0
222001 Telecommunications	450	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	1,514	0	0	0	0	0
227001 Travel inland	1,642	0	8,260	0	0	8,260
227004 Fuel, Lubricants and Oils	3,782	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
Total Cost of Output 03	52,320	0	48,012	0	0	48,012
138204 LG Land management services						
221009 Welfare and Entertainment	1,400	0	0	0	0	0
221010 Special Meals and Drinks	1,800	0	0	0	0	0
227001 Travel inland	2,400	0	7,874	0	0	7,874
227004 Fuel, Lubricants and Oils	2,274	0	0	0	0	0
Total Cost of Output 04	7,874	0	7,874	0	0	7,874
138205 LG Financial Accountability						
221009 Welfare and Entertainment	2,400	0	0	0	0	0
221010 Special Meals and Drinks	3,600	0	0	0	0	0
227001 Travel inland	5,400	0	13,228	0	0	13,228
227004 Fuel, Lubricants and Oils	3,644	0	0	0	0	0
Total Cost of Output 05	15,044	0	13,228	0	0	13,228
138206 LG Political and executive oversight						
211101 General Staff Salaries	107,078	0	0	0	0	0
211103 Allowances	5,917	0	143,209	0	0	143,209
221002 Workshops and Seminars	8,500	0	0	0	0	0
221009 Welfare and Entertainment	3,400	0	4,000	0	0	4,000
221010 Special Meals and Drinks	3,600	0	2,400	0	0	2,400
227001 Travel inland	3,983	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0	0	0	0

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Total Cost of Output 06	140,478	0	149,609	0	0	149,609
138207 Standing Committees Services						
211103 Allowances	7,900	0	0	0	0	0
221002 Workshops and Seminars	2,100	0	0	0	0	0
221009 Welfare and Entertainment	3,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0	0	0	0
227001 Travel inland	7,400	0	27,978	0	0	27,978
227004 Fuel, Lubricants and Oils	8,800	0	0	0	0	0
Total Cost of Output 07	31,300	0	27,978	0	0	27,978
Total Cost of Class of Output Higher LG Services	452,122	208,114	393,501	0	0	601,615
Total cost of Local Statutory Bodies	452,122	208,114	393,501	0	0	601,615
Total cost of Statutory Bodies	452,122	208,114	393,501	0	0	601,615

Vote:540 Mpigi District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,733	451,294	1,244,093
District Unconditional Grant (Non-Wage)	10,800	8,100	16,733
District Unconditional Grant (Wage)	68,551	39,693	84,400
Locally Raised Revenues	9,000	2,000	7,888
Other Transfers from Central Government	0	119,214	273,251
Sector Conditional Grant (Non-Wage)	40,552	30,414	263,277
Sector Conditional Grant (Wage)	335,830	251,873	598,544
Development Revenues	128,418	204,218	101,523
District Discretionary Development Equalization Grant	18,196	0	18,279
Other Transfers from Central Government	75,990	169,987	0
Sector Development Grant	34,231	34,231	83,244
Total Revenues shares	593,151	655,512	1,345,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	404,382	287,927	682,944
Non Wage	60,352	98,739	561,149
Development Expenditure			
Domestic Development	128,418	137,794	101,523
Donor Development	0	0	0
Total Expenditure	593,151	524,460	1,345,616

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	83,292	0	0	0	83,292

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221011 Printing, Stationery, Photocopying and Binding	0	0	474	0	0	474
227001 Travel inland	0	0	263,277	0	0	263,277
227004 Fuel, Lubricants and Oils	0	0	69,099	0	0	69,099
Total Cost of Output 01	0	83,292	332,851	0	0	416,143

018104 Planning, Monitoring/Quality Assurance and Evaluation

227004 Fuel, Lubricants and Oils	0	0	5,876	0	0	5,876
Total Cost of Output 04	0	0	5,876	0	0	5,876
Total Cost of Class of Output Higher LG Services	0	83,292	338,727	0	0	422,019

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	137,723	0	0	137,723
Total for LCIII: Mpigi Town Council	County: Mawokota					137,723
<i>LCII: Ward B</i>	<i>Mpigi</i>	<i>Mpigi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			137,723
Total Cost of Output 51	0	0	137,723	0	0	137,723
Total Cost of Class of Output Lower Local Services	0	0	137,723	0	0	137,723

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	50,855	0	50,855
Total for LCIII: Mpigi Town Council	County: Mawokota					50,855
<i>LCII: Ward B</i>	<i>District Production Offices</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant - Seedlings-426</i>			50,855
Total Cost of Output 75	0	0	0	50,855	0	50,855
Total Cost of Class of Output Capital Purchases	0	0	0	50,855	0	50,855
Total cost of Agricultural Extension Services	0	83,292	476,449	50,855	0	610,597

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	55,568	0	0	0	0	0
221002 Workshops and Seminars	1,800	0	0	0	0	0
221009 Welfare and Entertainment	2,400	0	0	0	0	0
221010 Special Meals and Drinks	900	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	466	0	0	0	0	0
223005 Electricity	2,298	0	0	0	0	0
223006 Water	600	0	0	0	0	0
224006 Agricultural Supplies	9,654	0	0	0	0	0
227001 Travel inland	5,038	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,234	0	0	0	0	0
228002 Maintenance - Vehicles	2,400	0	0	0	0	0
Total Cost of Output 01	84,357	0	0	0	0	0
018202 Crop disease control and marketing						
211101 General Staff Salaries	130,178	0	0	0	0	0
221010 Special Meals and Drinks	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	380	0	0	0	0	0
224006 Agricultural Supplies	32,469	0	0	0	0	0
227001 Travel inland	10,122	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,628	0	0	0	0	0
Total Cost of Output 02	184,177	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
211101 General Staff Salaries	0	229,419	0	0	0	229,419
227001 Travel inland	0	0	3,491	0	0	3,491
Total Cost of Output 03	0	229,419	3,491	0	0	232,910
018204 Fisheries regulation						
211101 General Staff Salaries	0	121,100	0	0	0	121,100
221002 Workshops and Seminars	0	0	3,200	0	0	3,200
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,352	0	0	1,352
227001 Travel inland	0	0	6,912	0	0	6,912
227004 Fuel, Lubricants and Oils	0	0	6,800	0	0	6,800
228002 Maintenance - Vehicles	0	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	861	0	0	861
Total Cost of Output 04	0	121,100	19,924	0	0	141,025

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018205 Fisheries regulation

211101 General Staff Salaries	45,975	147,122	0	0	0	147,122
221011 Printing, Stationery, Photocopying and Binding	360	0	0	0	0	0
221012 Small Office Equipment	120	0	0	0	0	0
224006 Agricultural Supplies	8,000	0	0	0	0	0
227001 Travel inland	9,300	0	4,972	0	0	4,972
227004 Fuel, Lubricants and Oils	13,357	0	0	0	0	0
Total Cost of Output 05	77,112	147,122	4,972	0	0	152,094

018206 Vermin control services

227001 Travel inland	660	0	0	0	0	0
227004 Fuel, Lubricants and Oils	340	0	0	0	0	0
Total Cost of Output 06	1,000	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

211101 General Staff Salaries	28,685	17,611	0	0	0	17,611
221010 Special Meals and Drinks	0	0	844	0	0	844
221011 Printing, Stationery, Photocopying and Binding	160	0	0	0	0	0
224006 Agricultural Supplies	5,064	0	0	0	0	0
227001 Travel inland	2,300	0	4,006	0	0	4,006
227004 Fuel, Lubricants and Oils	2,241	0	751	0	0	751
Total Cost of Output 07	38,450	17,611	5,602	0	0	23,212

018209 Support to DATICS

211101 General Staff Salaries	0	13,631	0	0	0	13,631
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0	0	0	0
224006 Agricultural Supplies	2,600	0	0	0	0	0
227001 Travel inland	1,287	0	3,050	0	0	3,050
227004 Fuel, Lubricants and Oils	1,447	0	0	0	0	0
Total Cost of Output 09	5,974	13,631	3,050	0	0	16,682

018210 Vermin Control Services

211101 General Staff Salaries	130,024	0	0	0	0	0
221002 Workshops and Seminars	1,760	0	0	0	0	0

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221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	609	0	0	0	0	0
224006 Agricultural Supplies	14,000	0	0	0	0	0
227001 Travel inland	8,521	0	4,122	0	0	4,122
227004 Fuel, Lubricants and Oils	6,624	0	0	0	0	0
Total Cost of Output 10	162,739	0	4,122	0	0	4,122
018211 Livestock Health and Marketing						
221010 Special Meals and Drinks	0	0	6,710	0	0	6,710
222001 Telecommunications	0	0	760	0	0	760
227001 Travel inland	0	0	5,251	0	0	5,251
227004 Fuel, Lubricants and Oils	0	0	5,050	0	0	5,050
228002 Maintenance - Vehicles	0	0	8,600	0	0	8,600
Total Cost of Output 11	0	0	26,371	0	0	26,371
018212 District Production Management Services						
211101 General Staff Salaries	0	55,266	0	0	0	55,266
Total Cost of Output 12	0	55,266	0	0	0	55,266
Total Cost of Class of Output Higher LG Services	553,809	584,149	67,533	0	0	651,681
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	41,643	0	41,643
Total for LCIII: Mpigi Town Council	County: Mawokota					41,643
<i>LCII: Ward B</i>	<i>District Production Offices</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,254
<i>LCII: Ward B</i>	<i>Mpigi</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>			32,389
Total Cost of Output 75	0	0	0	41,643	0	41,643
Total Cost of Class of Output Capital Purchases	0	0	0	41,643	0	41,643
Total cost of District Production Services	553,809	584,149	67,533	41,643	0	693,324

Vote:540 Mpigi District**FY 2018/19****0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211101 General Staff Salaries	13,951	15,503	0	0	0	15,503
221002 Workshops and Seminars	640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0	0	0	0
227001 Travel inland	3,990	0	8,449	0	0	8,449
227004 Fuel, Lubricants and Oils	3,903	0	0	0	0	0
Total Cost of Output 01	22,724	15,503	8,449	0	0	23,952
018302 Enterprise Development Services						
224006 Agricultural Supplies	9,025	0	0	0	0	0
227001 Travel inland	700	0	2,442	0	0	2,442
227004 Fuel, Lubricants and Oils	618	0	0	0	0	0
Total Cost of Output 02	10,343	0	2,442	0	0	2,442
018303 Market Linkage Services						
221002 Workshops and Seminars	220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
227001 Travel inland	600	0	1,599	0	0	1,599
227004 Fuel, Lubricants and Oils	659	0	0	0	0	0
Total Cost of Output 03	1,599	0	1,599	0	0	1,599
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	660	0	0	0	0	0
221002 Workshops and Seminars	420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
227001 Travel inland	100	0	1,913	0	0	1,913
227004 Fuel, Lubricants and Oils	613	0	0	0	0	0
Total Cost of Output 04	1,913	0	1,913	0	0	1,913
018305 Tourism Promotional Services						
227001 Travel inland	600	0	1,100	0	0	1,100

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227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 05	1,100	0	1,100	0	0	1,100
018306 Industrial Development Services						
211103 Allowances	140	0	0	0	0	0
221010 Special Meals and Drinks	340	0	0	0	0	0
227001 Travel inland	580	0	1,664	0	0	1,664
227004 Fuel, Lubricants and Oils	604	0	0	0	0	0
Total Cost of Output 06	1,664	0	1,664	0	0	1,664
Total Cost of Class of Output Higher LG Services	39,342	15,503	17,167	0	0	32,670
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018375 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	0	0	0	9,025	0	9,025
Total for LCIII: Mpigi Town Council	County: Mawokota					9,025
<i>LCII: Ward B</i>	<i>Commercial Services Department</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,025
Total Cost of Output 75	0	0	0	9,025	0	9,025
Total Cost of Class of Output Capital Purchases	0	0	0	9,025	0	9,025
Total cost of District Commercial Services	39,342	15,503	17,167	9,025	0	41,695
Total cost of Production and Marketing	593,151	682,944	561,149	101,523	0	1,345,616

Vote:540 Mpigi District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,547,901	1,924,903	3,558,137
District Unconditional Grant (Non-Wage)	5,400	17,574	6,000
Locally Raised Revenues	862	1,100	16,737
Sector Conditional Grant (Non-Wage)	342,546	256,910	342,546
Sector Conditional Grant (Wage)	2,199,093	1,649,320	3,192,854
Development Revenues	984,043	594,956	953,432
District Discretionary Development Equalization Grant	23,704	5,783	30,881
Donor Funding	460,340	89,172	550,395
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	72,155
Transitional Development Grant	500,000	500,000	300,000
Total Revenues shares	3,531,944	2,519,859	4,511,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,199,093	1,649,310	3,192,854
Non Wage	348,807	253,845	365,283
Development Expenditure			
Domestic Development	523,704	0	403,036
Donor Development	460,340	68,244	550,395
Total Expenditure	3,531,944	1,971,398	4,511,569

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
221002 Workshops and Seminars	300	0	0	0	0	0
227001 Travel inland	1,661	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	948	0	409	0	0	409
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 01	3,409	0	3,409	0	0	3,409
088104 District Hospital Services						
228004 Maintenance – Other	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	4,000	0	0	4,000
088105 Health and Hygiene Promotion						
222001 Telecommunications	0	0	200	0	0	200
Total Cost of Output 05	0	0	200	0	0	200
088106 Promotion of Sanitation and Hygiene						
211101 General Staff Salaries	0	3,192,854	0	0	0	3,192,854
Total for LCIII: Kammengo	County: Mawokota					427,685
<i>LCII: Butoolo</i>	<i>Butoolo</i>	<i>Butoolo Health Centre III</i>	<i>Source: Sector Conditional Grant (Wage)</i>			203,989
<i>LCII: Kammengo</i>	<i>Kampiringisa</i>	<i>Kampiringisa Health Centre III</i>	<i>Source: Sector Conditional Grant (Wage)</i>			122,335
<i>LCII: Musa</i>	<i>Buyiga</i>	<i>Buyiga Health Centre III</i>	<i>Source: Sector Conditional Grant (Wage)</i>			101,361
Total for LCIII: Buwama	County: Mawokota					280,644
<i>LCII: Bunjakko</i>	<i>Bunjako</i>	<i>Bunjako Health Centre III</i>	<i>Source: Sector Conditional Grant (Wage)</i>			116,668
<i>LCII: Buwama</i>	<i>Buwama</i>	<i>Buwama Health Centre III</i>	<i>Source: Sector Conditional Grant (Wage)</i>			163,976
Total for LCIII: Nkozi	County: Mawokota					449,175
<i>LCII: Buseese</i>	<i>Nkozi</i>	<i>Nkozi Hospital</i>	<i>Source: Sector Conditional Grant (Wage)</i>			64,250
<i>LCII: Ggolo</i>	<i>Ggolo</i>	<i>Ggolo Health Centre III</i>	<i>Source: Sector Conditional Grant (Wage)</i>			135,794
<i>LCII: Mugge</i>	<i>Nabyewanga</i>	<i>Nabyewanga Health Centre II</i>	<i>Source: Sector Conditional Grant (Wage)</i>			85,656

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LCII: Nindye	Nindye	Nnindye Health Centre III	Source: Sector Conditional Grant (Wage)	163,475			
Total for LCIII: Muduuma		County: Mawokota		216,812			
LCII: Bulerejje	Kibumbiro	Kibumbiro Health Centre II	Source: Sector Conditional Grant (Wage)	12,074			
LCII: Malima	Malima	Muduuma Health Centre III	Source: Sector Conditional Grant (Wage)	204,738			
Total for LCIII: Kiringente		County: Mawokota		186,088			
LCII: Kiringente	Kiringente	EPI Centre Kiringente Health Centre II	Source: Sector Conditional Grant (Wage)	37,017			
LCII: Sekiwunga	Sekiwunga	Sekiwunga Health Centre III	Source: Sector Conditional Grant (Wage)	149,072			
Total for LCIII: Kituntu		County: Mawokota		217,703			
LCII: Bukasa	Bukasa	Bukasa Health Centre II	Source: Sector Conditional Grant (Wage)	69,486			
LCII: Bukemba	Kituntu	Kituntu Health Centre III	Source: Sector Conditional Grant (Wage)	148,217			
Total for LCIII: Mpigi Town Council		County: Mawokota		1,414,746			
LCII: Bumoozi	Bumoozi	Bumoozi Health Centre II	Source: Sector Conditional Grant (Wage)	26,053			
LCII: Kafumu	Kafumu	Kafumu Health Centre II	Source: Sector Conditional Grant (Wage)	26,600			
LCII: Kyaali	Kyaali	Kyaali Health Centre III	Source: Sector Conditional Grant (Wage)	84,940			
LCII: Ward B	Mpigi Head Quarter	DDHS Clinic Health Centre II	Source: Sector Conditional Grant (Wage)	16,594			
LCII: Ward B	Mpigi Head Quarters	District Health Office	Source: Sector Conditional Grant (Wage)	505,004			
LCII: Ward B	Mpigi T/C	Mpigi Health Centre IV	Source: Sector Conditional Grant (Wage)	755,556			
221002 Workshops and Seminars		2,456	0	0	0	0	0
221009 Welfare and Entertainment		3,400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	542	0	0	0	0	0
227001 Travel inland	20,871	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,602	0	109	0	0	109
228002 Maintenance - Vehicles	0	0	5,009	0	0	5,009
Total Cost of Output 06	41,871	3,192,854	5,119	0	0	3,197,973
Total Cost of Class of Output Higher LG Services	45,280	3,192,854	12,728	0	0	3,205,582

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

263367 Sector Conditional Grant (Non-Wage)	40,200	0	21,325	0	0	21,325
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Total for LCIII: Kammengo	County: Mawokota	4,265
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<i>LCII: Kammengo</i>	<i>Ggoli Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,265
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Total for LCIII: Buwama	County: Mawokota	4,265
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<i>LCII: Bbongole</i>	<i>Mitala Maria Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,265
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Total for LCIII: Muduuma	County: Mawokota	4,265
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<i>LCII: Malima</i>	<i>Nswanjere Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,265
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Total for LCIII: Kiringente	County: Mawokota	4,265
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<i>LCII: Kikondo</i>	<i>St Monica Katende Health Cent</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,265
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Total for LCIII: Mpigi Town Council	County: Mawokota	4,265
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<i>LCII: Bumoozi</i>	<i>St Luke Kkongwe Health Centre I</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,265
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Total Cost of Output 53	40,200	0	21,325	0	0	21,325
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
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263366 Sector Conditional Grant (Wage)	2,199,093	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	145,966	0	170,610	0	0	170,610
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Total for LCIII: Kammengo	County: Mawokota	31,231
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<i>LCII: Butoolo</i>	<i>Butoolo Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,410
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<i>LCII: Musa</i>	<i>Buyiga Health centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,410
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<i>LCII: Muyira</i>	<i>Kampiringisa Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,410
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Total for LCIII: Buwama	County: Mawokota	20,821				
<i>LCII: Bunjakko</i>	<i>Bunjako Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,410			
<i>LCII: Mbizzinnya</i>	<i>Buwama Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,410			
Total for LCIII: Nkozi	County: Mawokota	24,340				
<i>LCII: Ggolo</i>	<i>Ggolo Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,410			
<i>LCII: Mugge</i>	<i>Nabyewanga Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,519			
<i>LCII: Nindye</i>	<i>Nnindye Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,410			
Total for LCIII: Muduuma	County: Mawokota	3,519				
<i>LCII: Bulerejeje</i>	<i>Kibumbiro Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,519			
Total for LCIII: Kiringente	County: Mawokota	10,410				
<i>LCII: Sekiwunga</i>	<i>Sekiwunga Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,410			
Total for LCIII: Kituntu	County: Mawokota	13,930				
<i>LCII: Bukasa</i>	<i>Bukasa Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,519			
<i>LCII: Kasozi</i>	<i>Kituntu Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,410			
Total for LCIII: Mpigi Town Council	County: Mawokota	62,839				
<i>LCII: Bumoozi</i>	<i>Bumoozi Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,519			
<i>LCII: Kafumu</i>	<i>Kafumu Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,519			
<i>LCII: Kyali</i>	<i>Kyaali Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,410			
<i>LCII: Ward A</i>	<i>Muduuma Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,410			
<i>LCII: Ward B</i>	<i>DDHs Clinic Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,519			
<i>LCII: Ward B</i>	<i>Mpigi Health Centre IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	31,461			
Total for LCIII: Missing Subcounty	County: Missing County	3,519				
<i>LCII: Missing Parish</i>	<i>EPI Centre Kringente H Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,519			
Total Cost of Output 54	2,345,059	0	170,610	0	0	170,610

088155 Standard Pit Latrine Construction (LLS.)

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263203 District Discretionary Development Equalization Grants	18,954	0	0	0	0	0
Total Cost of Output 55	18,954	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	2,404,213	0	191,934	0	0	191,934
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312104 Other Structures	4,750	0	0	0	0	0
Total Cost of Output 75	4,750	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,443	0	1,443
Total for LCIII: Mpigi Town Council	County: Mawokota					1,443
<i>LCII: Ward B</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Sector Development Grant</i>
						1,443
312101 Non-Residential Buildings	0	0	0	0	0	0
312104 Other Structures	0	0	0	70,712	0	70,712
Total for LCIII: Nkozi	County: Mawokota					70,712
<i>LCII: Nindye</i>	<i>Nindye Health Centre III</i>	<i>Construction Services - New Structures-402</i>				<i>Source: Sector Development Grant</i>
						70,712
Total Cost of Output 82	0	0	0	72,155	0	72,155
Total Cost of Class of Output Capital Purchases	4,750	0	0	72,155	0	72,155
Total cost of Primary Healthcare	2,454,243	3,192,854	204,662	72,155	0	3,469,671

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088252 NGO Hospital Services (LLS.)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	102,628	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	102,628	0	0	102,628

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Total for LCIII: Nkozi		County: Mawokota					102,628
<i>LCII: BUSESE</i>	<i>Nkozi</i>	<i>Nkozi Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				102,628
Total Cost of Output 52		102,628	0	102,628	0	0	102,628
Total Cost of Class of Output Lower Local Services		102,628	0	102,628	0	0	102,628
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088280 Hospital Construction and Rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	
312101 Non-Residential Buildings	500,000	0	0	300,000	0	300,000	
Total for LCIII: Mpigi Town Council		County: Mawokota					300,000
<i>LCII: Ward B</i>	<i>Mpigi H/C IV</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Transitional Development Grant</i>				300,000
Total Cost of Output 80		500,000	0	0	300,000	0	300,000
Total Cost of Class of Output Capital Purchases		500,000	0	0	300,000	0	300,000
Total cost of District Hospital Services		602,628	0	102,628	300,000	0	402,628
0883 Health Management and Supervision							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088301 Healthcare Management Services							
211101 General Staff Salaries	125,658	0	0	0	0	0	
221002 Workshops and Seminars	35,401	0	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	38,000	0	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	5,400	0	0	0	0	0	
221009 Welfare and Entertainment	12,400	0	0	0	0	0	
221010 Special Meals and Drinks	5,000	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	9,374	0	0	0	0	0	
222001 Telecommunications	59	0	0	0	0	0	
222003 Information and communications technology (ICT)	340	0	0	0	0	0	

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223005 Electricity	1,200	0	0	0	0	0
227001 Travel inland	244,587	0	48,074	0	0	48,074
227004 Fuel, Lubricants and Oils	110,713	0	0	0	0	0
228001 Maintenance - Civil	0	0	6,119	0	0	6,119
228002 Maintenance - Vehicles	4,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	8,400	0	0	0	0	0
Total Cost of Output 01	600,731	0	54,193	0	0	54,193
088302 Healthcare Services Monitoring and Inspection						
222001 Telecommunications	0	0	2,300	0	0	2,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	600,731	0	57,993	0	0	57,993
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	2,395	2,395
Total for LCIII: Mpigi Town Council	County: Mawokota					2,395
<i>LCII: Ward B</i>	<i>District Health Office</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: Donor Funding</i>			2,395
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
312104 Other Structures	0	0	0	10,881	0	10,881

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Total for LCIII: Nkozi		County: Mawokota	4,500
<i>LCII: Mugge</i>	<i>Nabyewanga H/C II</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,500
Total for LCIII: Kituntu		County: Mawokota	4,500
<i>LCII: Bukasa</i>	<i>Bukasa H/C II</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,500
Total for LCIII: Mpigi Town Council		County: Mawokota	1,881
<i>LCII: Ward B</i>	<i>Mpigi H/C IV</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,881
Total Cost of Output 72		0	0
088375 Non Standard Service Delivery Capital		0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0
Total for LCIII: Mpigi Town Council		County: Mawokota	325,605
<i>LCII: Ward B</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 47,605
<i>LCII: Ward B</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i> 30,000
<i>LCII: Ward B</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 248,000
312104 Other Structures		0	0
Total for LCIII: Mpigi Town Council		County: Mawokota	20,000
<i>LCII: Ward B</i>	<i>Mpigi H/C IV</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: District Discretionary Development Equalization Grant</i> 20,000
314201 Materials and supplies		0	0

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Total for LCIII: Mpigi Town Council		County: Mawokota					222,395
LCII: Ward B	District Health Office	Materials and supplies - Assorted Materials-1163	Source: Donor Funding				80,000
LCII: Ward B	Mpigi	Materials and supplies - Assorted Materials-1163	Source: Donor Funding				142,395
Total Cost of Output 75		0	0	0	20,000	548,000	568,000
Total Cost of Class of Output Capital Purchases		0	0	0	30,881	550,395	581,277
Total cost of Health Management and Supervision		600,731	0	57,993	30,881	550,395	639,270
Total cost of Health		3,657,602	3,192,854	365,283	403,036	550,395	4,511,569

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,730,918	8,607,985	12,860,897
District Unconditional Grant (Non-Wage)	13,800	5,308	15,800
District Unconditional Grant (Wage)	93,332	52,532	66,914
Locally Raised Revenues	15,799	8,500	6,000
Other Transfers from Central Government	17,500	17,247	18,000
Sector Conditional Grant (Non-Wage)	2,021,611	1,347,740	2,043,926
Sector Conditional Grant (Wage)	9,568,877	7,176,658	10,710,257
Development Revenues	250,185	238,861	910,936
District Discretionary Development Equalization Grant	4,365	741	8,353
Locally Raised Revenues	7,701	0	0
Sector Development Grant	238,119	238,119	902,583
Total Revenues shares	11,981,103	8,846,846	13,771,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,662,208	7,229,190	10,777,172
Non Wage	2,068,710	1,378,796	2,083,726
Development Expenditure			
Domestic Development	250,185	109,461	910,936
Donor Development	0	0	0
Total Expenditure	11,981,103	8,717,447	13,771,833

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	6,848,757	0	0	0	6,848,757

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Total for LCIII: Kammengo		County: Mawokota	1,064,873
LCII: Kammengo	Ggoli	-	Source: Sector Conditional Grant (Wage) 107,955
LCII: Kammengo	Kammengo	-	Source: Sector Conditional Grant (Wage) 63,766
LCII: Kanyike	Kanyike	-	Source: Sector Conditional Grant (Wage) 83,487
LCII: Kanyike	Kataba	-	Source: Sector Conditional Grant (Wage) 78,760
LCII: Kanyike	Kikunyu	-	Source: Sector Conditional Grant (Wage) 66,209
LCII: Kyanja	Kabira	-	Source: Sector Conditional Grant (Wage) 86,721
LCII: Kyanja	Kyagalanyi	-	Source: Sector Conditional Grant (Wage) 84,681
LCII: Kyanja	Kyanja	-	Source: Sector Conditional Grant (Wage) 74,146
LCII: Luwala	Luwala	-	Source: Sector Conditional Grant (Wage) 84,400
LCII: Musa	Musa	-	Source: Sector Conditional Grant (Wage) 65,588
LCII: Musa	Nsumba	-	Source: Sector Conditional Grant (Wage) 17,845
LCII: Musa	Ssama	-	Source: Sector Conditional Grant (Wage) 72,993
LCII: Muyira	Magejjo	-	Source: Sector Conditional Grant (Wage) 90,513
LCII: Muyira	Mbute	-	Source: Sector Conditional Grant (Wage) 87,808
Total for LCIII: Buwama		County: Mawokota	1,279,479
LCII: Bbongole	Magya	-	Source: Sector Conditional Grant (Wage) 75,865
LCII: Bulunda	Bulunda	-	Source: Sector Conditional Grant (Wage) 69,639
LCII: Bulunda	Buwama	-	Source: Sector Conditional Grant (Wage) 66,770
LCII: Buyijja	Buyiga	-	Source: Sector Conditional Grant (Wage) 71,221
LCII: Buyijja	Buyijja	-	Source: Sector Conditional Grant (Wage) 66,490
LCII: Buyijja	Kabira	-	Source: Sector Conditional Grant (Wage) 67,134
LCII: Jjalamba	Jjalamba	-	Source: Sector Conditional Grant (Wage) 80,210
LCII: Kawumba	Kawumba	-	Source: Sector Conditional Grant (Wage) 124,919
LCII: Lubugumu	Buwama B	-	Source: Sector Conditional Grant (Wage) 96,463
LCII: Lubugumu	Kigwanya	-	Source: Sector Conditional Grant (Wage) 58,698
LCII: Lubugumu	Lubugumu	-	Source: Sector Conditional Grant (Wage) 72,357
LCII: Mbizzinnya	Kayabwe	-	Source: Sector Conditional Grant (Wage) 86,453
LCII: Nabiteete	Buwere	-	Source: Sector Conditional Grant (Wage) 79,185
LCII: Nabiteete	Buwungu	-	Source: Sector Conditional Grant (Wage) 83,306
LCII: Ssango	Buwanda	-	Source: Sector Conditional Grant (Wage) 89,918
LCII: Ssango	Ssango	-	Source: Sector Conditional Grant (Wage) 90,851
Total for LCIII: Nkozi		County: Mawokota	689,985
LCII: Buseese	Buseese	-	Source: Sector Conditional Grant (Wage) 72,812
LCII: Buseese	Nkozi	-	Source: Sector Conditional Grant (Wage) 17,845
LCII: Buseese	Nkozi B	-	Source: Sector Conditional Grant (Wage) 17,845
LCII: Ggolo	Ggolo	-	Source: Sector Conditional Grant (Wage) 73,708
LCII: Mugge	Mugge	-	Source: Sector Conditional Grant (Wage) 58,798
LCII: Mugge	Nabyewanga	-	Source: Sector Conditional Grant (Wage) 77,570

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LCII: Nabusanke	Nabusanke	-	Source: Sector Conditional Grant (Wage)	72,736
LCII: Nakibanga	Nakibanga	-	Source: Sector Conditional Grant (Wage)	70,048
LCII: Nindye	Bukibira	-	Source: Sector Conditional Grant (Wage)	74,255
LCII: Nindye	Kankobe	-	Source: Sector Conditional Grant (Wage)	66,317
LCII: Nindye	Lubanda	-	Source: Sector Conditional Grant (Wage)	88,051
Total for LCIII: Muduuma			County: Mawokota	519,872
LCII: Bulerejje	Kibumbiro	-	Source: Sector Conditional Grant (Wage)	93,486
LCII: Jeza	Jeza	-	Source: Sector Conditional Grant (Wage)	71,968
LCII: Lugyo	Bujuuko	-	Source: Sector Conditional Grant (Wage)	83,977
LCII: Lugyo	Bujuuko B	-	Source: Sector Conditional Grant (Wage)	79,858
LCII: Lugyo	Buyala	-	Source: Sector Conditional Grant (Wage)	68,986
LCII: Magala	Mawugulu	-	Source: Sector Conditional Grant (Wage)	85,908
LCII: Malima	Ndibulungi	-	Source: Sector Conditional Grant (Wage)	17,845
LCII: Malima	Nkambo	-	Source: Sector Conditional Grant (Wage)	17,845
Total for LCIII: Kiringente			County: Mawokota	1,243,062
LCII: Kavule	Katende	-	Source: Sector Conditional Grant (Wage)	685,995
LCII: Kavule	Kavule	-	Source: Sector Conditional Grant (Wage)	65,106
LCII: Kikondo	Kikondo	-	Source: Sector Conditional Grant (Wage)	80,088
LCII: Kikondo	Nakirebe	-	Source: Sector Conditional Grant (Wage)	109,755
LCII: Kikondo	Wamatovu	-	Source: Sector Conditional Grant (Wage)	82,046
LCII: Kiringente	Luvumbula	-	Source: Sector Conditional Grant (Wage)	85,947
LCII: Kiringente	Manyogaseka	-	Source: Sector Conditional Grant (Wage)	66,868
LCII: Sekiwunga	Mabuye	-	Source: Sector Conditional Grant (Wage)	67,256
Total for LCIII: Kituntu			County: Mawokota	950,023
LCII: Bukasa	Bukasa	-	Source: Sector Conditional Grant (Wage)	97,372
LCII: Bukasa	Lwawebe	-	Source: Sector Conditional Grant (Wage)	78,716
LCII: Kantiini	Kitakyusa	-	Source: Sector Conditional Grant (Wage)	88,266
LCII: Kasozi	Kasozi	-	Source: Sector Conditional Grant (Wage)	65,298
LCII: Kasozi	Kitigi	-	Source: Sector Conditional Grant (Wage)	98,810
LCII: Kasozi	Kituntu	-	Source: Sector Conditional Grant (Wage)	64,959
LCII: Luwunga	Luwunga	-	Source: Sector Conditional Grant (Wage)	106,610
LCII: Luwunga	Nsanja	-	Source: Sector Conditional Grant (Wage)	82,783
LCII: Migamba	Masiko	-	Source: Sector Conditional Grant (Wage)	58,540
LCII: Migamba	Mbuule	-	Source: Sector Conditional Grant (Wage)	67,942
LCII: Migamba	Migamba	-	Source: Sector Conditional Grant (Wage)	72,604
LCII: Nkasi	Nkasi	-	Source: Sector Conditional Grant (Wage)	68,123
Total for LCIII: Mpigi Town Council			County: Mawokota	1,034,549
LCII: Bumoozi	Bugayi	-	Source: Sector Conditional Grant (Wage)	80,359
LCII: Kafumu	Namabo	-	Source: Sector Conditional Grant (Wage)	91,481

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LCII: Kkonkoma	Jjanya	-	Source: Sector Conditional Grant (Wage)				111,269
LCII: Kkonkoma	Mpambire	-	Source: Sector Conditional Grant (Wage)				70,974
LCII: Kkonkoma	Nseke	-	Source: Sector Conditional Grant (Wage)				17,845
LCII: Kyali	Bujjo	-	Source: Sector Conditional Grant (Wage)				106,421
LCII: Lwanga	Lwanga	-	Source: Sector Conditional Grant (Wage)				64,443
LCII: Lwanga	Mpondwe	-	Source: Sector Conditional Grant (Wage)				65,298
LCII: Ward A	Bulamu	-	Source: Sector Conditional Grant (Wage)				71,756
LCII: Ward A	Muduuma	-	Source: Sector Conditional Grant (Wage)				72,243
LCII: Ward A	Ward A	-	Source: Sector Conditional Grant (Wage)				75,764
LCII: Ward B	Ward B	-	Source: Sector Conditional Grant (Wage)				95,206
LCII: Ward C	Ward C	-	Source: Sector Conditional Grant (Wage)				111,489
227001 Travel inland		0	0	37,218	0	0	37,218
227004 Fuel, Lubricants and Oils		0	0	12,800	0	0	12,800
Total Cost of Output 02		0	6,848,757	50,018	0	0	6,898,775
Total Cost of Class of Output Higher LG Services		0	6,848,757	50,018	0	0	6,898,775
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0
Total for LCIII: Mpigi Town Council		County: Mawokota					0
LCII: Ward B	Mpigi	Balance on Non wage Primary	Source: Sector Conditional Grant (Non-Wage)				0
263366 Sector Conditional Grant (Wage)		6,781,843	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		453,709	0	459,664	0	0	459,664
Total for LCIII: Kammengo		County: Mawokota					78,234
LCII: Butoolo		St. Damiano Makumbi	Source: Sector Conditional Grant (Non-Wage)				3,250
LCII: Kammengo		Ggoli Boys P/S	Source: Sector Conditional Grant (Non-Wage)				3,661
LCII: Kammengo		Kammengo P/s	Source: Sector Conditional Grant (Non-Wage)				4,079
LCII: Kammengo		ST. ANNES GGOLI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)				5,762
LCII: Kanyike		GGUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)				3,765
LCII: Kanyike		KANYIKE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)				4,458
LCII: Kanyike		KATABA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,711
LCII: Kanyike		Kikunyu P/s	Source: Sector Conditional Grant (Non-Wage)				2,477
LCII: Kanyike		TABIRO P.S.	Source: Sector Conditional Grant (Non-Wage)				4,393
LCII: Kibanga		St. Charles Lwanga Kibanga	Source: Sector Conditional Grant (Non-Wage)				2,880

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LCII: Kyanja	KABIRA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,524
LCII: Kyanja	KYAGALANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,247
LCII: Kyanja	St Luke Kyanja P/s	Source: Sector Conditional Grant (Non-Wage)	3,725
LCII: Luwala	ST. MARY S MASAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Musa	Musa P/s	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Musa	NSUMBA C.S	Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: Musa	NSUMBA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Musa	SSAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,491
LCII: Muyira	MAGEJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,749
LCII: Muyira	MBUTE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,558
Total for LCIII: Buwama	County: Mawokota		84,707
LCII: Bbongole	MAGGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Bbongole	St Thereza Mitala Maria	Source: Sector Conditional Grant (Non-Wage)	7,324
LCII: Bulunda	BULUNDA	Source: Sector Conditional Grant (Non-Wage)	5,222
LCII: Bulunda	ST. FRANCIS BULUNDA	Source: Sector Conditional Grant (Non-Wage)	2,920
LCII: Bunjakko	ST. MARYS BUNJAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,174
LCII: Buyijja	Buyiga P/S	Source: Sector Conditional Grant (Non-Wage)	5,279
LCII: Buyijja	Buyijja Kabira P/s	Source: Sector Conditional Grant (Non-Wage)	4,981
LCII: Buyijja	KABIRA COU	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Jjalamba	JJALAMBA	Source: Sector Conditional Grant (Non-Wage)	4,079
LCII: Jjalamba	ST. JOSEPH NTAMBI	Source: Sector Conditional Grant (Non-Wage)	2,292
LCII: Kawumba	KAWUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,363
LCII: Lubugumu	BUWAMA MODERN P.S.	Source: Sector Conditional Grant (Non-Wage)	3,113
LCII: Lubugumu	KIGWANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,491
LCII: Lubugumu	LUSUNSA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,379
LCII: Mbizzinnya	EQUATOR PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: Nabiteete	BUWERE	Source: Sector Conditional Grant (Non-Wage)	3,371
LCII: Nabiteete	BUWUNGU	Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Ssango	BUWANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,550
LCII: Ssango	SANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,733

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LCII: Ssango	ST. BALIKUDEMBE PREP. BUYIWA	Source: Sector Conditional Grant (Non-Wage)	7,573
Total for LCIII: Nkozi	County: Mawokota		76,468
LCII: Bukunge	St. Jude Kitokolo	Source: Sector Conditional Grant (Non-Wage)	5,722
LCII: Buseese	BUSESE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,847
LCII: Buseese	Nkozi Nusurat P/s	Source: Sector Conditional Grant (Non-Wage)	3,025
LCII: Buseese	NKOZI DEM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,768
LCII: Buseese	St. Mugagga Nkozi Boys P/s	Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: Ggolo	GGOLO PROGRESSIVE ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,924
LCII: Ggolo	St.Kizito Ggolo P/s	Source: Sector Conditional Grant (Non-Wage)	4,152
LCII: Kayabwe	ST. KIZITO KAYABWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,055
LCII: Mugge	MUGGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Mugge	NABYEWANGA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,016
LCII: Nabusanke	NABUSANKE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Nabusanke	NALUMANSI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: Nakibanga	NAKIBANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,337
LCII: Nindye	BUKIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Nindye	KANKOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,707
LCII: Nindye	KIKOOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: Nindye	LUBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: Nindye	St. Matia Mulumba Nindye P/s	Source: Sector Conditional Grant (Non-Wage)	5,037
Total for LCIII: Muduuma	County: Mawokota		32,129
LCII: Bulerejje	Kibumbiro P.S.	Source: Sector Conditional Grant (Non-Wage)	2,260
LCII: Jeza	JJEZA DAY AND BOARDING P.S	Source: Sector Conditional Grant (Non-Wage)	4,417
LCII: Lugyo	BUJUUKO C.S. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Lugyo	BUJUUKO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,524

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LCII: Lugyo	BUYALA COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,274
LCII: Lugyo	St.Henry Kissamula	Source: Sector Conditional Grant (Non-Wage)	2,638
LCII: Magala	MAWUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,799
LCII: Malima	NDIBULUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,123
LCII: Malima	NKAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,614
LCII: Mbazzi	KATUUULO P.S	Source: Sector Conditional Grant (Non-Wage)	2,026
Total for LCIII: Kiringente	County: Mawokota		46,323
LCII: Kavule	Katende P/S	Source: Sector Conditional Grant (Non-Wage)	14,336
LCII: Kavule	SEKAZZA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	2,968
LCII: Kikondo	KIKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,654
LCII: Kikondo	NAKIREBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,517
LCII: Kikondo	WAMATOVU UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	3,435
LCII: Kiringente	LUVUMBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,169
LCII: Kiringente	MANYOGASEKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,566
LCII: Sekiwunga	GALATIYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,211
LCII: Sekiwunga	MABUYE-KATENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,461
LCII: Sekiwunga	Ssekiwunga P/s	Source: Sector Conditional Grant (Non-Wage)	5,005
Total for LCIII: Kituntu	County: Mawokota		46,916
LCII: Bukasa	Lwawebe P/s	Source: Sector Conditional Grant (Non-Wage)	4,780
LCII: Bukasa	NJERU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: Kantiini	KITAKYUUSA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: Kasozi	KASOZI NOOR ISLAMIC P/S	Source: Sector Conditional Grant (Non-Wage)	3,604
LCII: Kasozi	KITIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Kasozi	KITUNTU UMEA	Source: Sector Conditional Grant (Non-Wage)	4,997
LCII: Luwunga	Luwunga P/s	Source: Sector Conditional Grant (Non-Wage)	5,520
LCII: Luwunga	NSANJA UMEA	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Migamba	MASIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Migamba	MBUULE P.S. C/S	Source: Sector Conditional Grant (Non-Wage)	3,025
LCII: Nkasi	NKASI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934

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Total for LCIII: Mpigi Town Council	County: Mawokota	93,536
LCII: Bumoozi	BUGAYI EDUCATION	Source: Sector Conditional Grant (Non-Wage) 4,136
LCII: Bumoozi	KKONGE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage) 4,570
LCII: Kafumu	KAFUMU P.S	Source: Sector Conditional Grant (Non-Wage) 4,305
LCII: Kafumu	NAMABO P.S.	Source: Sector Conditional Grant (Non-Wage) 3,467
LCII: Kkonkoma	MPAMBIRE UMEA P.S	Source: Sector Conditional Grant (Non-Wage) 5,045
LCII: Kkonkoma	NSEKE P.S.	Source: Sector Conditional Grant (Non-Wage) 2,936
LCII: Kkonkoma	ST. MARY S JJANYA P.S.	Source: Sector Conditional Grant (Non-Wage) 6,535
LCII: Kkonkoma	St.Andrew Konkoma	Source: Sector Conditional Grant (Non-Wage) 3,451
LCII: Kyali	BUJJO COU P.S.	Source: Sector Conditional Grant (Non-Wage) 4,111
LCII: Lwanga	LWANGA P.S.	Source: Sector Conditional Grant (Non-Wage) 2,751
LCII: Lwanga	MPONDWE P.S.	Source: Sector Conditional Grant (Non-Wage) 4,079
LCII: Maziba	SENENE P.S.	Source: Sector Conditional Grant (Non-Wage) 3,999
LCII: Maziba	ST. BRUNO SSERUNKUMA MMEMBE P.S	Source: Sector Conditional Grant (Non-Wage) 3,878
LCII: Maziba	ST. MICHEAL BUME P.S	Source: Sector Conditional Grant (Non-Wage) 2,389
LCII: Ward A	BESSANIA P.S.	Source: Sector Conditional Grant (Non-Wage) 4,763
LCII: Ward A	BULAMU P.S.	Source: Sector Conditional Grant (Non-Wage) 4,659
LCII: Ward A	ST. CHARLES LWANGA MUDUUMA	Source: Sector Conditional Grant (Non-Wage) 3,830
LCII: Ward A	TIRIBOGO P.S	Source: Sector Conditional Grant (Non-Wage) 3,298
LCII: Ward B	MPIGI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage) 9,835
LCII: Ward C	KIBUUKA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage) 5,778
LCII: Ward D	ST. KIZITO MPIGI P.S.	Source: Sector Conditional Grant (Non-Wage) 5,722
Total for LCIII: Missing Subcounty	County: Missing County	1,350
LCII: Missing Parish	BUILDING TOMORROW ACADEMY BUBEEZI	Source: Sector Conditional Grant (Non-Wage) 1,350
291001 Transfers to Government Institutions	0	0 0 0 0 0 0
Total Cost of Output 51	7,235,552	0 459,664 0 0 459,664

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Total Cost of Class of Output Lower Local Services		7,235,552	0	459,664	0	0	459,664
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings		0	0	0	9,000	0	9,000
Total for LCIII: Mpigi Town Council		County: Mawokota					9,000
<i>LCII: Ward B</i>	<i>Mpigi</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				9,000
Total Cost of Output 75		0	0	0	9,000	0	9,000
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	652,433	0	652,433
Total for LCIII: Mpigi Town Council		County: Mawokota					652,433
<i>LCII: Ward B</i>	<i>Mpigi</i>	<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant</i>				652,433
Total Cost of Output 80		0	0	0	652,433	0	652,433
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		68,119	0	0	90,000	0	90,000

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Total for LCIII: Kammengo		County: Mawokota	10,000
<i>LCII: Musa</i>	<i>Ssama P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 10,000
Total for LCIII: Buwama		County: Mawokota	10,000
<i>LCII: Bulunda</i>	<i>Buwanda P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 10,000
Total for LCIII: Nkozi		County: Mawokota	10,000
<i>LCII: Mugge</i>	<i>Bukibira P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 10,000
Total for LCIII: Kiringente		County: Mawokota	40,000
<i>LCII: Kavule</i>	<i>Mabuye Katende P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
<i>LCII: Kikondo</i>	<i>Wamatovu P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Kituntu		County: Mawokota	20,000
<i>LCII: Luwunga</i>	<i>Luwunga P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
Total Cost of Output 81		68,119	0 0 90,000 0 90,000
078182 Teacher house construction and rehabilitation			
312102 Residential Buildings	166,000	0	0 0 0 0 0
312104 Other Structures	0	0	0 0 85,000 0 85,000
Total for LCIII: Mpigi Town Council		County: Mawokota	85,000
<i>LCII: Ward B</i>	<i>Mpigi</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i> 85,000
Total Cost of Output 82		166,000	0 0 85,000 0 85,000
078183 Provision of furniture to primary schools			
312101 Non-Residential Buildings	0	0	0 46,500 0 46,500
Total for LCIII: Mpigi Town Council		County: Mawokota	46,500
<i>LCII: Ward B</i>	<i>Mpigi District</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 46,500
312203 Furniture & Fixtures	12,065	0	0 0 0 0 0

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Total Cost of Output 83	12,065	0	0	46,500	0	46,500
Total Cost of Class of Output Capital Purchases	246,184	0	0	882,933	0	882,933
Total cost of Pre-Primary and Primary Education	7,481,737	6,848,757	509,682	882,933	0	8,241,372

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	3,522,857	0	0	0	3,522,857
Total for LCIII: Kammengo	County: Mawokota					610,554
LCII: Kammengo Kammengo	-	Source: Sector Conditional Grant (Wage)				396,993
LCII: Musa Buyiga	-	Source: Sector Conditional Grant (Wage)				213,561
Total for LCIII: Nkozi	County: Mawokota					257,575
LCII: Nabusanke Nabusanke	-	Source: Sector Conditional Grant (Wage)				257,575
Total for LCIII: Muduuma	County: Mawokota					334,655
LCII: Tiliboggo Bulamu	-	Source: Sector Conditional Grant (Wage)				334,655
Total for LCIII: Kituntu	County: Mawokota					190,679
LCII: Kantiini Kitakyusa	-	Source: Sector Conditional Grant (Wage)				190,679
Total for LCIII: Mpigi Town Council	County: Mawokota					343,096
LCII: Ward C Kibuuka	-	Source: Sector Conditional Grant (Wage)				343,096
Total for LCIII: Missing Subcounty	County: Missing County					1,786,298
LCII: Missing Parish Mpigi	-	Source: Sector Conditional Grant (Wage)				1,786,298
Total Cost of Output 01	0	3,522,857	0	0	0	3,522,857
Total Cost of Class of Output Higher LG Services	0	3,522,857	0	0	0	3,522,857
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
241002 Commitment Charges	0	0	678	0	0	678
Total for LCIII: Mpigi Town Council	County: Mawokota					678
LCII: Ward B District Headquarters	New Education Services	Source: Sector Conditional Grant (Non-Wage)				678
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	2,603,701	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	1,371,074	0	1,358,841	0	0	1,358,841

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Total for LCIII: Kammengo	County: Mawokota	134,993
LCII: Kammengo	ST MARK SSS KAMENGO	Source: Sector Conditional Grant (Non-Wage) 128,846
LCII: Musa	BUYIGA SEED SS	Source: Sector Conditional Grant (Non-Wage) 6,147
Total for LCIII: Buwama	County: Mawokota	240,312
LCII: Bunjakko	BUNJAKO ISLAND	Source: Sector Conditional Grant (Non-Wage) 26,354
LCII: Jjalamba	ST MUGAGGA S.S JALAMBA	Source: Sector Conditional Grant (Non-Wage) 37,727
LCII: Kawumba	BRAIN TRUST COLLEGE KAWUMBA LCI	Source: Sector Conditional Grant (Non-Wage) 33,541
LCII: Mbizzinnya	MITALA MARIA HILL SCHOOL	Source: Sector Conditional Grant (Non-Wage) 59,136
LCII: Mbizzinnya	MITALA MARIA PROGRESSIVE SS	Source: Sector Conditional Grant (Non-Wage) 49,466
LCII: Ssango	BUWAMA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage) 34,087
Total for LCIII: Nkozi	County: Mawokota	169,904
LCII: Kayabwe	KAYABWE HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage) 91,808
LCII: Nabusanke	ST PHILLIPS EQUATORIAL SEC SCH.NABUSAN KE	Source: Sector Conditional Grant (Non-Wage) 60,621
LCII: Nindye	ST FRANCIS SS KANKOBE	Source: Sector Conditional Grant (Non-Wage) 17,475
Total for LCIII: Muduuma	County: Mawokota	109,445
LCII: Tiliboggo	BULAMU SEC.SCH.	Source: Sector Conditional Grant (Non-Wage) 109,445
Total for LCIII: Kiringente	County: Mawokota	145,706
LCII: Kavule	ST THERESA S.S KATENDE	Source: Sector Conditional Grant (Non-Wage) 55,667
LCII: Kikondo	ST JOSEPHS HIGH SCHOOL NAKIREBE	Source: Sector Conditional Grant (Non-Wage) 49,466
LCII: Sekiwunga	LUMUZA H/S KATENDE	Source: Sector Conditional Grant (Non-Wage) 40,573
Total for LCIII: Kituntu	County: Mawokota	134,825
LCII: Kantiini	CARDINAL NSUBUGA S.S.S KITAKYUSA	Source: Sector Conditional Grant (Non-Wage) 63,778

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LCII: Kasozi	KIKOMEKO S.S KITUNTU	Source: Sector Conditional Grant (Non-Wage)	71,047
Total for LCIII: Mpigi Town Council	County: Mawokota		406,813
LCII: Bumoozi	MPIGI LIGHT COLLEGE	Source: Sector Conditional Grant (Non-Wage)	28,135
LCII: Bumoozi	ST JOSEPH S S KKONGE	Source: Sector Conditional Grant (Non-Wage)	33,259
LCII: Kkonkoma	ST MARTIN SS JJANYA	Source: Sector Conditional Grant (Non-Wage)	21,421
LCII: Kyali	ST JOHNS BUJJO SS	Source: Sector Conditional Grant (Non-Wage)	14,657
LCII: Lwanga	FISHER BRANCH KALAGALA HIGH SCH.	Source: Sector Conditional Grant (Non-Wage)	56,354
LCII: Ward A	MPIGI MODERN SS	Source: Sector Conditional Grant (Non-Wage)	30,864
LCII: Ward A	ST JOHNS SS MUDUUMA	Source: Sector Conditional Grant (Non-Wage)	26,072
LCII: Ward B	WAGGUMBULI ZI SS	Source: Sector Conditional Grant (Non-Wage)	29,736
LCII: Ward C	KIBUUKA MEMORIAL S.S.S	Source: Sector Conditional Grant (Non-Wage)	104,684
LCII: Ward D	MPIGI HIGH SCH.	Source: Sector Conditional Grant (Non-Wage)	61,631
Total for LCIII: Missing Subcounty	County: Missing County		16,843
LCII: Missing Parish	WAMATOVU MUSLIM SSS	Source: Sector Conditional Grant (Non-Wage)	16,843
291001 Transfers to Government Institutions	0	00000	0
Total Cost of Output 51	3,974,775	01,359,51900	1,359,519
Total Cost of Class of Output Lower Local Services	3,974,775	01,359,51900	1,359,519
Total cost of Secondary Education	3,974,775	3,522,8571,359,51900	4,882,376

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078301 Tertiary Education Services						
211101 General Staff Salaries	183,332	405,558	0	0	0	405,558
211103 Allowances	27,000	0	0	0	0	0
213001 Medical expenses (To employees)	4,200	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221002 Workshops and Seminars	4,800	0	0	0	0	0
221003 Staff Training	4,975	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221009 Welfare and Entertainment	24,881	0	0	0	0	0
221010 Special Meals and Drinks	27,963	0	162,821	0	0	162,821
221011 Printing, Stationery, Photocopying and Binding	18,665	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
222001 Telecommunications	961	0	0	0	0	0
222002 Postage and Courier	1,000	0	0	0	0	0
223005 Electricity	2,400	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	3,200	0	0	0	0	0
227001 Travel inland	14,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,500	0	0	0	0	0
228002 Maintenance - Vehicles	2,339	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	5,178	0	0	0	0	0
Total Cost of Output 01	340,695	405,558	162,821	0	0	568,379
Total Cost of Class of Output Higher LG Services	340,695	405,558	162,821	0	0	568,379
Total cost of Skills Development	340,695	405,558	162,821	0	0	568,379

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	93,332	0	0	0	0	0
211103 Allowances	8,500	0	0	0	0	0
221002 Workshops and Seminars	2,004	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0

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221009 Welfare and Entertainment	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,800	0	0	1,800
227001 Travel inland	8,954	0	18,405	0	0	18,405
227004 Fuel, Lubricants and Oils	7,047	0	18,655	0	0	18,655
228002 Maintenance - Vehicles	7,700	0	2,100	0	0	2,100
228003 Maintenance – Machinery, Equipment & Furniture	3,200	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
Total Cost of Output 01	140,437	0	40,960	0	0	40,960
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	10,218	0	0	0	0	0
221002 Workshops and Seminars	166	0	0	0	0	0
221009 Welfare and Entertainment	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0	0	0	0
227001 Travel inland	4,800	0	9,744	0	0	9,744
227004 Fuel, Lubricants and Oils	13,876	0	0	0	0	0
228002 Maintenance - Vehicles	5,600	0	0	0	0	0
Total Cost of Output 02	39,460	0	9,744	0	0	9,744
078403 Sports Development services						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	850	0	0	0	0	0
227004 Fuel, Lubricants and Oils	950	0	0	0	0	0
Total Cost of Output 03	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	181,896	0	50,704	0	0	50,704
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,650	0	19,650

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Total for LCIII: Mpigi Town Council		County: Mawokota					19,650
<i>LCII: Ward B</i>	<i>Mpigi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					19,650
312203 Furniture & Fixtures		0	0	0	8,353	0	8,353
Total for LCIII: Mpigi Town Council		County: Mawokota					8,353
<i>LCII: Ward B</i>	<i>Mpigi</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>					8,353
Total Cost of Output 72		0	0	0	28,003	0	28,003
Total Cost of Class of Output Capital Purchases		0	0	0	28,003	0	28,003
Total cost of Education & Sports Management and Inspection		181,896	0	50,704	28,003	0	78,707
0785 Special Needs Education							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services							
221011 Printing, Stationery, Photocopying and Binding	200		0	0	0	0	0
227001 Travel inland	800		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,000		0	0	0	0	0
Total Cost of Output 01		2,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		2,000	0	1,000	0	0	1,000
Total cost of Special Needs Education		2,000	0	1,000	0	0	1,000
Total cost of Education		11,981,103	10,777,172	2,083,726	910,936	0	13,771,833

Vote:540 Mpigi District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	817,703	346,083	901,021
District Unconditional Grant (Non-Wage)	2,400	445	5,000
District Unconditional Grant (Wage)	53,734	43,371	78,885
Locally Raised Revenues	10,200	1,133	26,800
Other Transfers from Central Government	124,517	301,134	755,081
Sector Conditional Grant (Non-Wage)	626,852	0	0
Urban Unconditional Grant (Wage)	0	0	35,256
Development Revenues	14,250	0	15,660
District Discretionary Development Equalization Grant	14,250	0	15,660
Other Transfers from Central Government	0	0	0
Total Revenues shares	831,953	346,083	916,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,734	43,371	114,141
Non Wage	763,969	183,100	786,881
Development Expenditure			
Domestic Development	14,250	0	15,660
Donor Development	0	0	0
Total Expenditure	831,953	226,471	916,681

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	53,734	0	0	0	0	0

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223005 Electricity	1,760	0	0	0	0	0
223006 Water	640	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 01	57,334	0	0	0	0	0

048102 Promotion of Community Based Management in Road Maintenance

221002 Workshops and Seminars	866	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	48	0	0	0	0	0
227001 Travel inland	2,486	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	5,400	0	0	0	0	0

048104 Community Access Roads maintenance

227001 Travel inland	0	0	112,000	0	0	112,000
227004 Fuel, Lubricants and Oils	0	0	486,814	0	0	486,814
228001 Maintenance - Civil	0	0	9,025	0	0	9,025
Total Cost of Output 04	0	0	607,840	0	0	607,840

048105 District Road equipment and machinery repaired

211101 General Staff Salaries	0	31,115	0	0	0	31,115
Total Cost of Output 05	0	31,115	0	0	0	31,115

048108 Operation of District Roads Office

221009 Welfare and Entertainment	0	0	30,479	0	0	30,479
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
223004 Guard and Security services	0	0	5,400	0	0	5,400
223005 Electricity	0	0	900	0	0	900
223006 Water	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	3,600	0	0	3,600
Total Cost of Output 08	0	0	45,779	0	0	45,779

Total Cost of Class of Output Higher LG Services	62,734	31,115	653,618	0	0	684,733
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	56,549	0	0	0	0	0
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Total Cost of Output 51	56,549	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	180,264	0	0	0	0	0
Total Cost of Output 56	180,264	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads						
263106 Other Current grants	35,000	0	0	0	0	0
263203 District Discretionary Development Equalization Grants	14,250	0	0	0	0	0
Total Cost of Output 57	49,250	0	0	0	0	0
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	390,039	0	0	0	0	0
Total Cost of Output 58	390,039	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	676,102	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	15,660	0	15,660
Total for LCIII: Mpigi Town Council	County: Mawokota					15,660
<i>LCII: Ward B</i>	<i>Mpigi district</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,660
Total Cost of Output 75	0	0	0	15,660	0	15,660
Total Cost of Class of Output Capital Purchases	0	0	0	15,660	0	15,660
Total cost of District, Urban and Community Access Roads	738,836	31,115	653,618	15,660	0	700,393
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
211101 General Staff Salaries	0	58,213	0	0	0	58,213
228004 Maintenance – Other	9,000	0	20,000	0	0	20,000
Total Cost of Output 01	9,000	58,213	20,000	0	0	78,213
048203 Plant Maintenance						
211101 General Staff Salaries	0	24,813	0	0	0	24,813
227001 Travel inland	0	0	8	0	0	8

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227004 Fuel, Lubricants and Oils	0	0	15,200	0	0	15,200
228003 Maintenance – Machinery, Equipment & Furniture	84,117	0	98,054	0	0	98,054
Total Cost of Output 03	84,117	24,813	113,262	0	0	138,075
Total Cost of Class of Output Higher LG Services	93,117	83,026	133,262	0	0	216,288
Total cost of District Engineering Services	93,117	83,026	133,262	0	0	216,288
Total cost of Roads and Engineering	831,953	114,141	786,881	15,660	0	916,681

Vote:540 Mpigi District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,337	46,628	65,795
District Unconditional Grant (Non-Wage)	2,400	0	2,000
District Unconditional Grant (Wage)	23,716	19,890	28,813
Locally Raised Revenues	4,000	322	1,479
Sector Conditional Grant (Non-Wage)	35,221	26,416	33,503
Development Revenues	476,452	464,703	281,993
District Discretionary Development Equalization Grant	11,749	0	0
Sector Development Grant	444,065	444,065	260,940
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	541,789	511,331	347,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,716	19,864	28,813
Non Wage	41,621	26,738	36,982
Development Expenditure			
Domestic Development	476,452	117,112	281,993
Donor Development	0	0	0
Total Expenditure	541,789	163,714	347,788

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	23,716	28,813	0	0	0	28,813
221010 Special Meals and Drinks	0	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0

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223005 Electricity	0	0	859	0	0	859
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	2,675	0	7,965	0	0	7,965
227004 Fuel, Lubricants and Oils	3,740	0	0	0	0	0
228002 Maintenance - Vehicles	3,600	0	2,913	0	0	2,913
Total Cost of Output 01	34,331	28,813	12,737	0	0	41,550
098102 Supervision, monitoring and coordination						
227001 Travel inland	4,000	0	5,391	0	0	5,391
227004 Fuel, Lubricants and Oils	11,973	0	0	0	0	0
Total Cost of Output 02	15,973	0	5,391	0	0	5,391
098103 Support for O&M of district water and sanitation						
221001 Advertising and Public Relations	0	0	288	0	0	288
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	0	0	1,550	0	0	1,550
221011 Printing, Stationery, Photocopying and Binding	0	0	1,479	0	0	1,479
221012 Small Office Equipment	0	0	95	0	0	95
222003 Information and communications technology (ICT)	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	0	1,333	0	0	1,333
Total Cost of Output 03	0	0	11,145	0	0	11,145
098104 Promotion of Community Based Management						
211103 Allowances	3,400	0	0	0	0	0
221010 Special Meals and Drinks	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	6,917	0	0	0	0	0
227001 Travel inland	10,000	0	2,712	0	0	2,712
227004 Fuel, Lubricants and Oils	0	0	3,197	0	0	3,197
Total Cost of Output 04	20,317	0	7,709	0	0	7,709
098105 Promotion of Sanitation and Hygiene						
221011 Printing, Stationery, Photocopying and Binding	1,138	0	0	0	0	0
227001 Travel inland	7,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0

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Total Cost of Output 05		20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		91,259	28,813	36,982	0	0	65,795
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)							
263201 LG Conditional grants (Capital)		0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	51,030	0	51,030
Total for LCIII: Kammengo		County: Mawokota					10,206
LCII: Butoolo	Butoolo	Mpigi	Source: Sector Development Grant				5,103
LCII: Kyanja	Kyanja	Mpigi	Source: Sector Development Grant				5,103
Total for LCIII: Buwama		County: Mawokota					5,103
LCII: Kawumba	Kawumba	Mpigi	Source: Sector Development Grant				5,103
Total for LCIII: Nkozi		County: Mawokota					10,206
LCII: Mugge	Mugge	Mpigi	Source: Sector Development Grant				5,103
LCII: Nakibanga	Nakibanga	Mpigi	Source: Sector Development Grant				5,103
Total for LCIII: Muduuma		County: Mawokota					10,206
LCII: Lugyo	lugyo	Mpigi	Source: Sector Development Grant				5,103
LCII: Malima	Gavu	Mpigi	Source: Sector Development Grant				5,103
Total for LCIII: Kiringente		County: Mawokota					5,103
LCII: Sekiwunga	sekiwunga	Mpigi	Source: Sector Development Grant				5,103
Total for LCIII: Kituntu		County: Mawokota					5,103
LCII: Kasozi	Kasozi	Mpigi	Source: Sector Development Grant				5,103
Total for LCIII: Mpigi Town Council		County: Mawokota					5,103
LCII: Ward B	Ward B	Mpigi	Source: Sector Development Grant				5,103
Total Cost of Output 51		0	0	0	51,030	0	51,030
Total Cost of Class of Output Lower Local Services		0	0	0	51,030	0	51,030
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,038	0	21,038
Total for LCIII: Buwama		County: Mawokota					7,131
LCII: Ssango	Ssango	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant				7,131

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Total for LCIII: Muduuma		County: Mawokota	13,907
<i>LCII: Mbazzi</i>	<i>Mbazzi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i> 13,907
Total Cost of Output 75		0 0 0 21,038 0	21,038
098183 Borehole drilling and rehabilitation			
281501 Environment Impact Assessment for Capital Works		0 0 0 144 0	144
Total for LCIII: Kammengo		County: Mawokota	144
<i>LCII: Kammengo</i>	<i>kammengo</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i> 144
281502 Feasibility Studies for Capital Works		0 0 0 6,076 0	6,076
Total for LCIII: Nkozi		County: Mawokota	393
<i>LCII: Bukunge</i>	<i>Bukunge</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i> 393
Total for LCIII: Muduuma		County: Mawokota	5,230
<i>LCII: Lugyo</i>	<i>lugyo</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 5,230
Total for LCIII: Kiringente		County: Mawokota	453
<i>LCII: Kavule</i>	<i>kavule</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i> 453
281504 Monitoring, Supervision & Appraisal of capital works		0 0 0 266 0	266
Total for LCIII: Kiringente		County: Mawokota	266
<i>LCII: Luvumbula</i>	<i>luvumbula</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 266
312101 Non-Residential Buildings		0 0 0 159,600 0	159,600
Total for LCIII: Kammengo		County: Mawokota	26,600
<i>LCII: Kammengo</i>	<i>Kammengo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 26,600

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Total for LCIII: Buwama		County: Mawokota					26,600
<i>LCII: Kawumba</i>	<i>kawumba</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				26,600
Total for LCIII: Nkozi		County: Mawokota					53,200
<i>LCII: Ggolo</i>	<i>Ggolo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				26,600
<i>LCII: Nindye</i>	<i>Nindye</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				26,600
Total for LCIII: Muduuma		County: Mawokota					53,200
<i>LCII: Bulerejje</i>	<i>Bulerejje</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				26,600
<i>LCII: Lugyo</i>	<i>Lugyo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				26,600
312104 Other Structures		332,530	0	0	0	0	0
314202 Work in progress		0	0	0	15,839	0	15,839
Total for LCIII: Kituntu		County: Mawokota					15,824
<i>LCII: Bukasa</i>	<i>Bukasa</i>	<i>payment of retention for water projects implemented</i>	<i>Source: Sector Development Grant</i>				15,824
Total for LCIII: Mpigi Town Council		County: Mawokota					15
<i>LCII: Ward B</i>	<i>Mpigi</i>	<i>Retention</i>	<i>Source: Transitional Development Grant</i>				15
Total Cost of Output 83		332,530	0	0	181,925	0	181,925
098184 Construction of piped water supply system							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	28,000	0	28,000
Total for LCIII: Kammengo		County: Mawokota					14,000
<i>LCII: Kammengo</i>	<i>kammengo</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				14,000
Total for LCIII: Nkozi		County: Mawokota					14,000
<i>LCII: Mugge</i>	<i>Muge</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				14,000
281504 Monitoring, Supervision & Appraisal of capital works		45,000	0	0	0	0	0

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312104 Other Structures	73,000	0	0	0	0	0
Total Cost of Output 84	118,000	0	0	28,000	0	28,000
Total Cost of Class of Output Capital Purchases	450,530	0	0	230,963	0	230,963
Total cost of Rural Water Supply and Sanitation	541,789	28,813	36,982	281,993	0	347,788
Total cost of Water	541,789	28,813	36,982	281,993	0	347,788

Vote:540 Mpigi District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,706	44,805	156,311
District Unconditional Grant (Non-Wage)	13,400	500	16,210
District Unconditional Grant (Wage)	110,827	36,328	132,225
Locally Raised Revenues	23,733	3,667	2,287
Sector Conditional Grant (Non-Wage)	5,746	4,310	5,589
Development Revenues	19,000	54,054	0
District Discretionary Development Equalization Grant	3,000	0	0
Other Transfers from Central Government	16,000	54,054	0
Total Revenues shares	172,706	98,859	156,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,827	36,328	132,225
Non Wage	42,879	8,477	24,086
Development Expenditure			
Domestic Development	19,000	50,267	0
Donor Development	0	0	0
Total Expenditure	172,706	95,071	156,311

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	26,883	0	0	0	0	0
227001 Travel inland	2,933	0	3,027	0	0	3,027
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	13,800	0	0	0	0	0

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Total Cost of Output 01	48,615	0	3,027	0	0	3,027
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	3,000	0	0	0	0	0
Total Cost of Output 03	3,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
228002 Maintenance - Vehicles	0	0	4,913	0	0	4,913
Total Cost of Output 04	0	0	4,913	0	0	4,913
098305 Forestry Regulation and Inspection						
221008 Computer supplies and Information Technology (IT)	0	0	691	0	0	691
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
221012 Small Office Equipment	0	0	259	0	0	259
223005 Electricity	0	0	546	0	0	546
227001 Travel inland	2,546	0	4,050	0	0	4,050
227004 Fuel, Lubricants and Oils	7,400	0	0	0	0	0
228002 Maintenance - Vehicles	3,500	0	2,000	0	0	2,000
Total Cost of Output 05	13,446	0	8,446	0	0	8,446
098306 Community Training in Wetland management						
221002 Workshops and Seminars	483	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	230	0	0	0	0	0
227001 Travel inland	1,800	0	5,367	0	0	5,367
227004 Fuel, Lubricants and Oils	1,655	0	0	0	0	0
Total Cost of Output 06	5,367	0	5,367	0	0	5,367
098307 River Bank and Wetland Restoration						
224006 Agricultural Supplies	14,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 07	16,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance						
211101 General Staff Salaries	14,831	132,225	0	0	0	132,225
227001 Travel inland	133	0	333	0	0	333
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0

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Total Cost of Output 09	15,164	132,225	333	0	0	132,558
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211101 General Staff Salaries	69,113	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0	0	0	0
227001 Travel inland	840	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	920	0	0	0	0	0
Total Cost of Output 10	71,113	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	172,706	132,225	24,086	0	0	156,311
Total cost of Natural Resources Management	172,706	132,225	24,086	0	0	156,311
Total cost of Natural Resources	172,706	132,225	24,086	0	0	156,311

Vote:540 Mpigi District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	165,200	119,019	339,202
District Unconditional Grant (Non-Wage)	6,800	1,041	4,000
District Unconditional Grant (Wage)	103,759	79,006	128,775
Locally Raised Revenues	6,250	2,679	8,118
Other Transfers from Central Government	0	0	150,000
Sector Conditional Grant (Non-Wage)	48,391	36,294	48,309
Development Revenues	861,000	420,040	612,009
District Discretionary Development Equalization Grant	3,000	3,486	0
Other Transfers from Central Government	858,000	416,554	612,009
Total Revenues shares	1,026,200	539,059	951,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,059	79,006	128,775
Non Wage	71,141	16,356	210,427
Development Expenditure			
Domestic Development	861,000	306,808	612,009
Donor Development	0	0	0
Total Expenditure	1,026,200	402,170	951,211

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	94,059	0	0	0	0	0
211103 Allowances	829	0	0	0	0	0

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221002 Workshops and Seminars	760	0	0	0	0	0
222001 Telecommunications	240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,081	0	0	0	0	0
Total Cost of Output 01	100,969	0	0	0	0	0
108102 Probation and Welfare Support						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	0	0	6,080	0	0	6,080
227004 Fuel, Lubricants and Oils	684	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 02	1,984	0	6,080	0	0	6,080
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	14,897	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
Total Cost of Output 03	30,897	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	128,775	0	0	0	128,775
224006 Agricultural Supplies	3,000	0	0	0	0	0
227001 Travel inland	150	0	1,458	0	0	1,458
227004 Fuel, Lubricants and Oils	100	0	973	0	0	973
Total Cost of Output 04	3,250	128,775	2,431	0	0	131,206
108105 Adult Learning						
212101 Social Security Contributions	0	0	133,857	0	0	133,857
212201 Social Security Contributions	0	0	80	0	0	80
221002 Workshops and Seminars	2,340	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,200	0	6,677	0	0	6,677
227004 Fuel, Lubricants and Oils	2,000	0	16,063	0	0	16,063
Total Cost of Output 05	7,040	0	156,677	0	0	156,677
108107 Gender Mainstreaming						
221002 Workshops and Seminars	700	0	0	0	0	0

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227001 Travel inland	1,172	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	828	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0	0	0	0
Total Cost of Output 07	3,000	0	2,000	0	0	2,000
108108 Children and Youth Services						
211103 Allowances	2,968	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
224006 Agricultural Supplies	527,395	0	0	0	0	0
227001 Travel inland	5,429	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	5,532	0	1,488	0	0	1,488
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0	0	0	0
Total Cost of Output 08	543,524	0	3,488	0	0	3,488
108109 Support to Youth Councils						
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,188	0	0	5,188
227004 Fuel, Lubricants and Oils	2,590	0	1,575	0	0	1,575
Total Cost of Output 09	3,590	0	7,763	0	0	7,763
108110 Support to Disabled and the Elderly						
211103 Allowances	200	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221009 Welfare and Entertainment	564	0	0	0	0	0
221010 Special Meals and Drinks	716	0	0	0	0	0
227001 Travel inland	3,520	0	25,573	0	0	25,573
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 10	5,800	0	25,573	0	0	25,573
108112 Work based inspections						
227001 Travel inland	250	0	100	0	0	100
Total Cost of Output 12	250	0	100	0	0	100
108113 Labour dispute settlement						
227004 Fuel, Lubricants and Oils	250	0	0	0	0	0
Total Cost of Output 13	250	0	0	0	0	0

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108114 Representation on Women's Councils

221009 Welfare and Entertainment	800	0	0	0	0	0
227001 Travel inland	3,000	0	4,865	0	0	4,865
227004 Fuel, Lubricants and Oils	790	0	0	0	0	0
Total Cost of Output 14	4,590	0	4,865	0	0	4,865

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	1,450	0	0	1,450
Total Cost of Output 17	0	0	1,450	0	0	1,450

Total Cost of Class of Output Higher LG Services	705,144	128,775	210,427	0	0	339,202
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108151 Community Development Services for LLGs (LLS)

263370 Sector Development Grant	2,612	0	0	0	0	0
Total Cost of Output 51	2,612	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	2,612	0	0	0	0	0
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	58,640	0	58,640
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Total for LCIII: Mpigi Town Council	County: Mawokota	58,640
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<i>LCII: Ward B</i>	<i>mpigi</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Other Transfers from Central Government</i>	<i>58,640</i>
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312301 Cultivated Assets	318,444	0	0	0	0	0
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314201 Materials and supplies	0	0	0	800	0	800
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Total for LCIII: Mpigi Town Council	County: Mawokota	800
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<i>LCII: Ward B</i>	<i>MPIGI</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>	<i>800</i>
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314202 Work in progress	0	0	0	552,569	0	552,569
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Vote:540 Mpigi District

FY 2018/19

Total for LCIII: Mpigi Town Council		County: Mawokota				552,569
<i>LCII: Ward B</i>	<i>Mpigi</i>	<i>Women funds</i>	<i>Source: Other Transfers from Central Government</i>			240,560
<i>LCII: Ward B</i>	<i>Mpigi</i>	<i>Youth funds</i>	<i>Source: Other Transfers from Central Government</i>			312,009
Total Cost of Output 75		318,444	0	0	612,009	0
Total Cost of Class of Output Capital Purchases		318,444	0	0	612,009	0
Total cost of Community Mobilisation and Empowerment		1,026,200	128,775	210,427	612,009	0
Total cost of Community Based Services		1,026,200	128,775	210,427	612,009	0

Vote:540 Mpigi District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,978	40,715	98,885
District Unconditional Grant (Non-Wage)	11,736	9,079	31,797
District Unconditional Grant (Wage)	42,892	16,859	44,843
Locally Raised Revenues	15,350	14,776	22,246
Development Revenues	0	0	31,993
District Discretionary Development Equalization Grant	0	0	31,993
Total Revenues shares	69,978	40,715	130,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,892	5,448	44,843
Non Wage	27,086	23,855	54,043
Development Expenditure			
Domestic Development	0	0	31,993
Donor Development	0	0	0
Total Expenditure	69,978	29,303	130,879

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	42,892	44,843	0	0	0	44,843
221002 Workshops and Seminars	1,440	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	2,191	0	4,000	0	0	4,000

Vote:540 Mpigi District**FY 2018/19**

227004 Fuel, Lubricants and Oils	1,839	0	0	0	0	0
228004 Maintenance – Other	0	0	583	0	0	583
Total Cost of Output 01	50,362	44,843	7,583	0	0	52,426
138302 District Planning						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	502	0	0	502
221009 Welfare and Entertainment	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	240	0	2,387	0	0	2,387
221012 Small Office Equipment	0	0	60	0	0	60
222001 Telecommunications	0	0	2,400	0	0	2,400
227001 Travel inland	2,840	0	8,854	0	0	8,854
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,480	0	5,738	0	0	5,738
228002 Maintenance - Vehicles	0	0	3,059	0	0	3,059
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0	0	0	0
Total Cost of Output 02	11,400	0	23,000	0	0	23,000
138303 Statistical data collection						
221010 Special Meals and Drinks	0	0	600	0	0	600
227001 Travel inland	500	0	0	0	0	0
227002 Travel abroad	0	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 03	1,000	0	3,200	0	0	3,200
138304 Demographic data collection						
227001 Travel inland	130	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	120	0	800	0	0	800
Total Cost of Output 04	250	0	2,400	0	0	2,400
138305 Project Formulation						
227001 Travel inland	330	0	800	0	0	800
227004 Fuel, Lubricants and Oils	170	0	0	0	0	0
Total Cost of Output 05	500	0	800	0	0	800

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FY 2018/19

138306 Development Planning

221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	92	0	0	92
227001 Travel inland	2,600	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	2,266	0	1,850	0	0	1,850
Total Cost of Output 06	4,866	0	10,442	0	0	10,442

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
227001 Travel inland	671	0	0	0	0	0
227004 Fuel, Lubricants and Oils	329	0	0	0	0	0
Total Cost of Output 07	1,000	0	1,000	0	0	1,000

138308 Operational Planning

227004 Fuel, Lubricants and Oils	200	0	473	0	0	473
Total Cost of Output 08	200	0	473	0	0	473

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	344	0	0	344
227001 Travel inland	400	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 09	400	0	5,144	0	0	5,144
Total Cost of Class of Output Higher LG Services	69,978	44,843	54,043	0	0	98,885

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

314201 Materials and supplies	0	0	0	24,000	0	24,000
Total for LCIII: Mpigi Town Council	County: Mawokota					24,000
<i>LCII: Ward B</i>	<i>Mpigi</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			24,000
314202 Work in progress	0	0	0	7,993	0	7,993

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FY 2018/19

Total for LCIII: Mpigi Town Council		County: Mawokota					7,993
<i>LCII: Ward B</i>	<i>Mpigi</i>	<i>monitoring and material supply</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,993
Total Cost of Output 72		0	0	0	31,993	0	31,993
Total Cost of Class of Output Capital Purchases		0	0	0	31,993	0	31,993
Total cost of Local Government Planning Services		69,978	44,843	54,043	31,993	0	130,879
Total cost of Planning		69,978	44,843	54,043	31,993	0	130,879

Vote:540 Mpigi District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,625	28,746	82,718
District Unconditional Grant (Non-Wage)	11,910	4,112	10,454
District Unconditional Grant (Wage)	33,715	19,718	48,669
Locally Raised Revenues	9,000	4,916	10,480
Urban Unconditional Grant (Wage)	0	0	13,115
Development Revenues	600	0	0
Locally Raised Revenues	600	0	0
Total Revenues shares	55,225	28,746	82,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,715	19,718	61,784
Non Wage	20,910	9,029	20,934
Development Expenditure			
Domestic Development	600	0	0
Donor Development	0	0	0
Total Expenditure	55,225	28,746	82,718

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	33,715	61,784	0	0	0	61,784
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	550	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	980	0	0	980
221009 Welfare and Entertainment	680	0	0	0	0	0

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221017 Subscriptions	500	0	320	0	0	320
222001 Telecommunications	0	0	180	0	0	180
227001 Travel inland	4,000	0	5,700	0	0	5,700
227004 Fuel, Lubricants and Oils	2,688	0	294	0	0	294
Total Cost of Output 01	42,133	61,784	7,474	0	0	69,258

148202 Internal Audit

211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221010 Special Meals and Drinks	792	0	0	0	0	0
222001 Telecommunications	0	0	74	0	0	74
227001 Travel inland	5,388	0	6,506	0	0	6,506
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,312	0	0	0	0	0
Total Cost of Output 02	12,492	0	8,080	0	0	8,080

148203 Sector Capacity Development

221009 Welfare and Entertainment	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,380	0	0	1,380
227001 Travel inland	0	0	1,020	0	0	1,020
Total Cost of Output 03	0	0	2,400	0	0	2,400

148204 Sector Management and Monitoring

227001 Travel inland	0	0	2,980	0	0	2,980
Total Cost of Output 04	0	0	2,980	0	0	2,980
Total Cost of Class of Output Higher LG Services	54,625	61,784	20,934	0	0	82,718

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148272 Administrative Capital

312202 Machinery and Equipment	600	0	0	0	0	0
Total Cost of Output 72	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	600	0	0	0	0	0
Total cost of Internal Audit Services	55,225	61,784	20,934	0	0	82,718
Total cost of Internal Audit	55,225	61,784	20,934	0	0	82,718

Vote:540 Mpigi District

FY 2018/19

Part II: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kammengo	156,488	78,305	152,450
Buwama	165,378	83,721	128,174
Nkozi	201,006	102,850	263,507
Muduuma	106,920	111,796	126,833
Kiringente	102,054	90,102	122,822
Kituntu	84,881	47,804	110,499
Mpigi Town Council	661,738	517,128	905,052
Grand Total	1,478,466	1,031,705	1,809,337
<i>o/w: Wage:</i>	<i>158,022</i>	<i>71,511</i>	<i>126,398</i>
<i>Non-Wage Reccurent:</i>	<i>1,068,577</i>	<i>515,682</i>	<i>1,466,061</i>
<i>Domestic Devt:</i>	<i>251,868</i>	<i>15,162</i>	<i>216,878</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:540 Mpigi District**FY 2018/19****SubCounty/Town Council/Division: Kammengo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,509	64,901	125,380
District Unconditional Grant (Non-Wage)	25,257	18,629	23,042
Locally Raised Revenues	102,252	35,052	72,897
Other Transfers from Central Government	0	11,221	27,441
Development Revenues	28,979	22,772	27,070
District Discretionary Development Equalization Grant	24,947	20,849	27,070
Locally Raised Revenues	4,033	1,923	0
Total Revenues shares	156,488	87,673	152,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	127,509	55,533	125,380
Development Expenditure			
Domestic Development	28,979	22,772	27,070
Donor Development	0	0	0
Total Expenditure	156,488	78,305	152,450

Vote:540 Mpigi District

FY 2018/19

SubCounty/Town Council/Division: Buwama

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,429	80,132	94,057
District Unconditional Grant (Non-Wage)	29,640	23,479	29,532
Locally Raised Revenues	96,789	28,314	30,197
Other Transfers from Central Government	0	28,338	34,328
Development Revenues	37,949	16,331	34,117
District Discretionary Development Equalization Grant	30,973	14,917	33,245
District Unconditional Grant (Non-Wage)	0	0	872
Locally Raised Revenues	6,976	1,415	0
Total Revenues shares	165,378	96,463	128,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	127,429	67,390	94,057
Development Expenditure			
Domestic Development	37,949	16,331	34,117
Donor Development	0	0	0
Total Expenditure	165,378	83,721	128,174

Vote:540 Mpigi District

FY 2018/19

SubCounty/Town Council/Division: Nkozi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,775	89,971	234,707
District Unconditional Grant (Non-Wage)	26,745	20,923	20,543
Locally Raised Revenues	126,030	69,012	179,954
Other Transfers from Central Government	0	36	28,210
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	48,231	16,579	28,799
District Discretionary Development Equalization Grant	26,613	15,800	28,799
Locally Raised Revenues	21,618	779	0
Total Revenues shares	201,006	106,550	263,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	152,775	86,271	234,707
Development Expenditure			
Domestic Development	48,231	16,579	28,799
Donor Development	0	0	0
Total Expenditure	201,006	102,850	263,507

Vote:540 Mpigi District**FY 2018/19****SubCounty/Town Council/Division: Muduuma**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,775	109,573	104,208
District Unconditional Grant (Non-Wage)	21,406	35,512	18,181
Locally Raised Revenues	59,370	65,482	62,047
Other Transfers from Central Government	0	8,579	20,980
Development Revenues	26,145	19,915	22,625
District Discretionary Development Equalization Grant	20,635	18,519	22,625
Locally Raised Revenues	5,510	1,395	0
Total Revenues shares	106,920	129,488	126,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,775	91,881	104,208
Development Expenditure			
Domestic Development	26,145	19,915	22,625
Donor Development	0	0	0
Total Expenditure	106,920	111,796	126,833

Vote:540 Mpigi District

FY 2018/19

SubCounty/Town Council/Division: Kiringente

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,627	73,431	104,444
District Unconditional Grant (Non-Wage)	17,729	14,275	15,992
Locally Raised Revenues	64,897	53,169	72,325
Other Transfers from Central Government	0	5,987	14,627
Development Revenues	19,428	16,671	18,377
District Discretionary Development Equalization Grant	16,519	15,801	18,377
Locally Raised Revenues	2,909	871	0
Total Revenues shares	102,054	90,102	122,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	82,627	73,431	104,444
Development Expenditure			
Domestic Development	19,428	16,671	18,377
Donor Development	0	0	0
Total Expenditure	102,054	90,102	122,822

Vote:540 Mpigi District**FY 2018/19****SubCounty/Town Council/Division: Kituntu**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,020	38,796	92,369
District Unconditional Grant (Non-Wage)	17,467	14,403	15,778
Locally Raised Revenues	45,553	24,343	58,361
Other Transfers from Central Government	0	50	15,730
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	21,861	9,108	18,130
District Discretionary Development Equalization Grant	16,225	8,343	18,130
Locally Raised Revenues	5,635	765	0
Total Revenues shares	84,881	47,904	110,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	63,020	38,696	92,369
Development Expenditure			
Domestic Development	21,861	9,107	18,130
Donor Development	0	0	0
Total Expenditure	84,881	47,804	110,499

Vote:540 Mpigi District**FY 2018/19****SubCounty/Town Council/Division: Mpigi Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	592,464	485,243	837,292
District Unconditional Grant (Non-Wage)	1	0	0
Locally Raised Revenues	317,514	125,647	322,272
Other Transfers from Central Government	0	153,385	260,719
Urban Unconditional Grant (Non-Wage)	131,927	98,945	121,404
Urban Unconditional Grant (Wage)	143,022	107,266	126,398
Development Revenues	69,275	39,375	67,760
Locally Raised Revenues	6,984	3,847	0
Urban Discretionary Development Equalization Grant	62,290	35,528	65,360
Urban Unconditional Grant (Non-Wage)	0	0	2,400
Total Revenues shares	661,738	524,618	905,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,022	107,266	126,398
Non Wage	434,442	370,487	710,894
Development Expenditure			
Domestic Development	69,275	39,375	67,760
Donor Development	0	0	0
Total Expenditure	661,738	517,128	905,052

Vote:540 Mpigi District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kammengo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,635	8,070	17,059
District Unconditional Grant (Non-Wage)	5,800	1,339	7,552
Locally Raised Revenues	13,835	6,731	9,508
Development Revenues	2,246	1,108	1,895
District Discretionary Development Equalization Grant	500	849	1,895
Locally Raised Revenues	1,746	260	0
Total Revenues shares	21,881	9,178	18,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,635	8,070	17,059
Development Expenditure			
Domestic Development	2,246	1,108	1,895
Donor Development	0	0	0
Total Expenditure	21,881	9,178	18,954

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	2,340	0	0	0	0	0
221009 Welfare and Entertainment	3,400	0	0	0	0	0
221010 Special Meals and Drinks	1,789	0	0	0	0	0

Vote:540 Mpigi District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	550	0	0	0	0	0
221012 Small Office Equipment	569	0	0	0	0	0
222001 Telecommunications	234	0	0	0	0	0
227001 Travel inland	8,461	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,538	0	0	0	0	0
Total Cost of Output 0	21,881	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,552	0	0	2,552
228001 Maintenance - Civil	0	0	246	0	0	246
Total Cost of Output 4	0	0	2,797	0	0	2,797
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
223005 Electricity	0	0	1,600	0	0	1,600
223006 Water	0	0	720	0	0	720
227001 Travel inland	0	0	2,664	0	0	2,664
227004 Fuel, Lubricants and Oils	0	0	1,872	0	0	1,872
Total Cost of Output 6	0	0	9,256	0	0	9,256
13818 Assets and Facilities Management						
213002 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,206	0	0	1,206
Total Cost of Output 8	0	0	5,006	0	0	5,006
Total Cost of Class of Output Higher LG Services	21,881	0	17,059	0	0	17,059
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,895	0	1,895
Total Cost of Output 72	0	0	0	1,895	0	1,895
Total Cost of Class of Output Capital Purchases	0	0	0	1,895	0	1,895
Total cost of District and Urban Administration	0	0	17,059	1,895	0	18,954
Total cost of Administration	21,881	0	17,059	1,895	0	18,954

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

Vote:540 Mpigi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,667	6,307	13,263
District Unconditional Grant (Non-Wage)	5,800	1,976	4,000
Locally Raised Revenues	16,867	4,331	9,263
Development Revenues	1,200	0	0
Locally Raised Revenues	1,200	0	0
Total Revenues shares	23,867	6,307	13,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,667	6,307	13,263
Development Expenditure			
Domestic Development	1,200	0	0
Donor Development	0	0	0
Total Expenditure	23,867	6,307	13,263

(ii) Details of Workplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	3,425	0	0	0	0	0
221002 Workshops and Seminars	3,452	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,210	0	0	0	0	0
221009 Welfare and Entertainment	2,345	0	0	0	0	0
221010 Special Meals and Drinks	2,543	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,456	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
223005 Electricity	804	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0

Vote:540 Mpigi District**FY 2018/19**

227004 Fuel, Lubricants and Oils	1,232	0	0	0	0	0
Total Cost of Output 0	22,667	0	0	0	0	0
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	9,257	0	0	9,257
227001 Travel inland	0	0	4,006	0	0	4,006
Total Cost of Output 2	0	0	13,263	0	0	13,263
Total Cost of Class of Output Higher LG Services	22,667	0	13,263	0	0	13,263
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
312202 Machinery and Equipment	1,200	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	13,263	0	0	13,263
Total cost of Finance	23,867	0	13,263	0	0	13,263

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,747	33,265	52,919
District Unconditional Grant (Non-Wage)	13,657	15,314	9,000
Locally Raised Revenues	62,089	17,951	43,919
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	75,747	33,265	52,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,747	23,937	52,919
Development Expenditure			
Domestic Development	0	0	0

Vote:540 Mpigi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	75,747	23,937	52,919

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13820 Non standard						
211103 Allowances	24,600	0	0	0	0	0
221002 Workshops and Seminars	12,000	0	0	0	0	0
221009 Welfare and Entertainment	16,000	0	0	0	0	0
221010 Special Meals and Drinks	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,999	0	0	0	0	0
227001 Travel inland	5,917	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,231	0	0	0	0	0
Total Cost of Output 0	75,747	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	52,919	0	0	52,919
Total Cost of Output 1	0	0	52,919	0	0	52,919
Total Cost of Class of Output Higher LG Services	75,747	0	52,919	0	0	52,919
Total cost of Local Statutory Bodies	0	0	52,919	0	0	52,919
Total cost of Statutory Bodies	75,747	0	52,919	0	0	52,919

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,280	1,512	3,260
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	3,280	1,512	2,260
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,280	1,512	3,260

Vote:540 Mpigi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,280	1,512	3,260
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,280	1,512	3,260

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
221002 Workshops and Seminars	0	0	378	0	0	378
227001 Travel inland	0	0	1,840	0	0	1,840
227004 Fuel, Lubricants and Oils	0	0	1,042	0	0	1,042
Total Cost of Output 1	0	0	3,260	0	0	3,260
Total Cost of Class of Output Higher LG Services	0	0	3,260	0	0	3,260
Total cost of Agricultural Extension Services	0	0	3,260	0	0	3,260
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221002 Workshops and Seminars	800	0	0	0	0	0
221010 Special Meals and Drinks	800	0	0	0	0	0
227001 Travel inland	440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228002 Maintenance - Vehicles	440	0	0	0	0	0
Total Cost of Output 0	3,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,280	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	3,280	0	3,260	0	0	3,260

Vote:540 Mpigi District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,540	2,400	1,480
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,540	2,400	480
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,540	2,400	1,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,540	2,400	1,480
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,540	2,400	1,480

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	340	0	0	0	0	0
221002 Workshops and Seminars	340	0	0	0	0	0
221010 Special Meals and Drinks	210	0	0	0	0	0
227001 Travel inland	450	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 0	1,540	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	480	0	0	480

Vote:540 Mpigi District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,480	0	0	1,480
Total Cost of Class of Output Higher LG Services	1,540	0	1,480	0	0	1,480
Total cost of Primary Healthcare	0	0	1,480	0	0	1,480
Total cost of Health	1,540	0	1,480	0	0	1,480

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	328	4,135
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,300	328	3,635
Development Revenues	22,806	21,663	23,276
District Discretionary Development Equalization Grant	21,992	20,000	23,276
Locally Raised Revenues	814	1,663	0
Total Revenues shares	24,106	21,991	27,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	328	4,135
Development Expenditure			
Domestic Development	22,806	21,663	23,276
Donor Development	0	0	0
Total Expenditure	24,106	21,991	27,411

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	660	0	0	0	0	0

Vote:540 Mpigi District**FY 2018/19**

227004 Fuel, Lubricants and Oils	640	0	0	0	0	0
Total Cost of Output 0	1,300	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,855	0	0	1,855
227004 Fuel, Lubricants and Oils	0	0	2,280	0	0	2,280
Total Cost of Output 2	0	0	4,135	0	0	4,135
Total Cost of Class of Output Higher LG Services	1,300	0	4,135	0	0	4,135
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312102 Residential Buildings	22,806	0	0	0	0	0
Total Cost of Output 0	22,806	0	0	0	0	0
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	23,276	0	23,276
Total Cost of Output 80	0	0	0	23,276	0	23,276
Total Cost of Class of Output Capital Purchases	22,806	0	0	23,276	0	23,276
Total cost of Pre-Primary and Primary Education	0	0	4,135	23,276	0	27,411
Total cost of Education	24,106	0	4,135	23,276	0	27,411

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	11,670	27,941
Locally Raised Revenues	200	449	500
Other Transfers from Central Government	0	11,221	27,441
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	200	11,670	27,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	11,630	27,941
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	200	11,630	27,941

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228004 Maintenance – Other	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	0	0	17,541	0	0	17,541
Total Cost of Output 4	0	0	27,941	0	0	27,941
Total Cost of Class of Output Higher LG Services	200	0	27,941	0	0	27,941
Total cost of District, Urban and Community Access Roads	0	0	27,941	0	0	27,941
Total cost of Roads and Engineering	200	0	27,941	0	0	27,941

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	100	2,873
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	200	100	1,873
Development Revenues	2,728	0	0
District Discretionary Development Equalization Grant	2,455	0	0
Locally Raised Revenues	273	0	0
Total Revenues shares	2,928	100	2,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	100	2,873

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Development Expenditure			
Domestic Development	2,728	0	0
Donor Development	0	0	0
Total Expenditure	2,928	100	2,873

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	2,728	0	0	0	0	0
227001 Travel inland	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 0	2,928	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	2,873	0	0	2,873
Total Cost of Output 10	0	0	2,873	0	0	2,873
Total Cost of Class of Output Higher LG Services	2,928	0	2,873	0	0	2,873
Total cost of Natural Resources Management	0	0	2,873	0	0	2,873
Total cost of Natural Resources	2,928	0	2,873	0	0	2,873

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,940	1,250	2,450
District Unconditional Grant (Non-Wage)	0	0	990
Locally Raised Revenues	2,940	1,250	1,460
Development Revenues	0	0	1,900
District Discretionary Development Equalization Grant	0	0	1,900
Total Revenues shares	2,940	1,250	4,350

Vote:540 Mpigi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,940	1,250	2,450
<i>Development Expenditure</i>			
Domestic Development	0	0	1,900
Donor Development	0	0	0
Total Expenditure	2,940	1,250	4,350

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	900	0	0	0	0	0
221002 Workshops and Seminars	890	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
227001 Travel inland	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
Total Cost of Output 0	2,940	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	990	0	0	990
227004 Fuel, Lubricants and Oils	0	0	1,460	0	0	1,460
Total Cost of Output 17	0	0	2,450	0	0	2,450
Total Cost of Class of Output Higher LG Services	2,940	0	2,450	0	0	2,450
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	1,900	0	1,900
Total Cost of Output 75	0	0	0	1,900	0	1,900
Total Cost of Class of Output Capital Purchases	0	0	0	1,900	0	1,900
Total cost of Community Mobilisation and Empowerment	0	0	2,450	1,900	0	4,350
Total cost of Community Based Services	2,940	0	2,450	1,900	0	4,350

SubCounty/Town Council/Division: Buwama

Vote:540 Mpigi District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,190	8,080	8,516
District Unconditional Grant (Non-Wage)	6,246	2,709	5,800
Locally Raised Revenues	6,944	5,371	2,716
Development Revenues	6,011	3,625	2,527
District Discretionary Development Equalization Grant	2,131	2,910	2,527
Locally Raised Revenues	3,880	715	0
Total Revenues shares	19,201	11,705	11,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,190	8,080	8,516
Development Expenditure			
Domestic Development	6,011	3,624	2,527
Donor Development	0	0	0
Total Expenditure	19,201	11,704	11,043

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	3,200	0	0	0	0	0
221009 Welfare and Entertainment	1,477	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	508	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	4,200	0	0	0	0	0
223005 Electricity	360	0	0	0	0	0
223006 Water	200	0	0	0	0	0

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227001 Travel inland	3,616	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,974	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	320	0	0	0	0	0
Total Cost of Output 0	16,855	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
228001 Maintenance - Civil	0	0	246	0	0	246
Total Cost of Output 4	0	0	246	0	0	246
13816 Office Support services						
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
223005 Electricity	0	0	1,200	0	0	1,200
223006 Water	0	0	600	0	0	600
227001 Travel inland	0	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	0	840	0	0	840
Total Cost of Output 6	0	0	6,000	0	0	6,000
13818 Assets and Facilities Management						
213002 Incapacity, death benefits and funeral expenses	0	0	70	0	0	70
227001 Travel inland	0	0	2,200	0	0	2,200
Total Cost of Output 8	0	0	2,270	0	0	2,270
Total Cost of Class of Output Higher LG Services	16,855	0	8,516	0	0	8,516
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312203 Furniture & Fixtures	2,346	0	0	0	0	0
Total Cost of Output 0	2,346	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,527	0	2,527
Total Cost of Output 72	0	0	0	2,527	0	2,527
Total Cost of Class of Output Capital Purchases	2,346	0	0	2,527	0	2,527
Total cost of District and Urban Administration	0	0	8,516	2,527	0	11,043
Total cost of Administration	19,201	0	8,516	2,527	0	11,043

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

Vote:540 Mpigi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,269	4,365	1,564
District Unconditional Grant (Non-Wage)	3,269	1,000	321
Locally Raised Revenues	7,000	3,365	1,243
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,269	4,365	1,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,269	4,365	1,564
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,269	4,365	1,564

(ii) Details of Workplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	2,341	0	0	0	0	0
221002 Workshops and Seminars	542	0	0	0	0	0
221009 Welfare and Entertainment	972	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,988	0	0	0	0	0
227001 Travel inland	2,965	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,461	0	0	0	0	0
Total Cost of Output 0	10,269	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,440	0	0	1,440

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227004 Fuel, Lubricants and Oils	0	0	124	0	0	124
Total Cost of Output 2	0	0	1,564	0	0	1,564
Total Cost of Class of Output Higher LG Services	10,269	0	1,564	0	0	1,564
Total cost of Financial Management and Accountability(LG)	0	0	1,564	0	0	1,564
Total cost of Finance	10,269	0	1,564	0	0	1,564

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,100	36,660	28,771
District Unconditional Grant (Non-Wage)	17,963	19,320	12,883
Locally Raised Revenues	71,137	17,340	15,888
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	89,100	36,660	28,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,100	23,919	28,771
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	89,100	23,919	28,771

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	12,963	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	0	0	0

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221010 Special Meals and Drinks	5,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,329	0	0	0	0	0
227001 Travel inland	18,001	0	0	0	0	0
227004 Fuel, Lubricants and Oils	23,565	0	0	0	0	0
228002 Maintenance - Vehicles	1,243	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,400	0	0	0	0	0
Total Cost of Output 0	89,100	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	25,664	0	0	25,664
221011 Printing, Stationery, Photocopying and Binding	0	0	3,107	0	0	3,107
Total Cost of Output 1	0	0	28,771	0	0	28,771
Total Cost of Class of Output Higher LG Services	89,100	0	28,771	0	0	28,771
Total cost of Local Statutory Bodies	0	0	28,771	0	0	28,771
Total cost of Statutory Bodies	89,100	0	28,771	0	0	28,771

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,579	558	5,778
District Unconditional Grant (Non-Wage)	1,000	0	5,778
Locally Raised Revenues	4,579	558	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,579	558	5,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,579	558	5,778
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,579	558	5,778

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(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	2,456	0	0	2,456
227004 Fuel, Lubricants and Oils	0	0	1,580	0	0	1,580
228002 Maintenance - Vehicles	0	0	898	0	0	898
228004 Maintenance – Other	0	0	844	0	0	844
Total Cost of Output 1	0	0	5,778	0	0	5,778
Total Cost of Class of Output Higher LG Services	0	0	5,778	0	0	5,778
Total cost of Agricultural Extension Services	0	0	5,778	0	0	5,778
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
226002 Licenses	2,701	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,878	0	0	0	0	0
Total Cost of Output 0	5,579	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,579	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	5,579	0	5,778	0	0	5,778

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,451	1,290	1,340
District Unconditional Grant (Non-Wage)	451	250	1,340
Locally Raised Revenues	4,000	1,040	0
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	4,451	1,290	1,340
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,451	1,290	1,340
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,451	1,290	1,340

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
224004 Cleaning and Sanitation	3,051	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
Total Cost of Output 0	4,451	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	620	0	0	620
Total Cost of Output 1	0	0	1,340	0	0	1,340
Total Cost of Class of Output Higher LG Services	4,451	0	1,340	0	0	1,340
Total cost of Primary Healthcare	0	0	1,340	0	0	1,340
Total cost of Health	4,451	0	1,340	0	0	1,340

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	1,220
District Unconditional Grant (Non-Wage)	400	0	1,220

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Locally Raised Revenues	300	0	0
Development Revenues	17,024	837	0
District Discretionary Development Equalization Grant	13,972	137	0
Locally Raised Revenues	3,052	700	0
Total Revenues shares	17,724	837	1,220

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	700	0	1,220

Development Expenditure

Domestic Development	17,024	837	0
Donor Development	0	0	0
Total Expenditure	17,724	837	1,220

(ii) Details of Workplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,220	0	0	1,220
Total Cost of Output 2	0	0	1,220	0	0	1,220
Total Cost of Class of Output Higher LG Services	700	0	1,220	0	0	1,220
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312203 Furniture & Fixtures	17,024	0	0	0	0	0
Total Cost of Output 0	17,024	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	17,024	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	1,220	0	0	1,220
Total cost of Education	17,724	0	1,220	0	0	1,220

Vote:540 Mpigi District**FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	28,338	44,679
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	10,351
Other Transfers from Central Government	0	28,338	34,328
Development Revenues	11,870	11,870	30,204
District Discretionary Development Equalization Grant	11,870	11,870	29,332
District Unconditional Grant (Non-Wage)	0	0	872
Locally Raised Revenues	0	0	0
Total Revenues shares	13,870	40,208	74,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	28,338	44,679
Development Expenditure			
Domestic Development	11,870	11,870	30,204
Donor Development	0	0	0
Total Expenditure	13,870	40,208	74,882

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
224004 Cleaning and Sanitation	500	0	0	0	0	0
228001 Maintenance - Civil	11,870	0	0	0	0	0
228004 Maintenance – Other	1,500	0	0	0	0	0
Total Cost of Output 0	13,870	0	0	0	0	0

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04814 Community Access Roads maintenance						
227001 Travel inland	0	0	34,328	0	0	34,328
Total Cost of Output 4	0	0	34,328	0	0	34,328
Total Cost of Class of Output Higher LG Services	13,870	0	34,328	0	0	34,328
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
242003 Other	0	0	10,351	0	0	10,351
Total Cost of Output 59	0	0	10,351	0	0	10,351
Total Cost of Class of Output Lower Local Services	0	0	10,351	0	0	10,351
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	30,204	0	30,204
Total Cost of Output 75	0	0	0	30,204	0	30,204
Total Cost of Class of Output Capital Purchases	0	0	0	30,204	0	30,204
Total cost of District, Urban and Community Access Roads	0	0	44,679	30,204	0	74,882
Total cost of Roads and Engineering	13,870	0	44,679	30,204	0	74,882

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	490	0	690
District Unconditional Grant (Non-Wage)	0	0	690
Locally Raised Revenues	490	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	490	0	690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	490	0	690
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	490	0	690

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	290	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 0	490	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227004 Fuel, Lubricants and Oils	0	0	690	0	0	690
Total Cost of Output 10	0	0	690	0	0	690
Total Cost of Class of Output Higher LG Services	490	0	690	0	0	690
Total cost of Natural Resources Management	0	0	690	0	0	690
Total cost of Natural Resources	490	0	690	0	0	690

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,650	840	1,500
District Unconditional Grant (Non-Wage)	312	200	1,500
Locally Raised Revenues	1,338	640	0
Development Revenues	3,044	0	1,386
District Discretionary Development Equalization Grant	3,000	0	1,386
Locally Raised Revenues	44	0	0
Total Revenues shares	4,694	840	2,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,650	840	1,500

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Development Expenditure			
Domestic Development	3,044	0	1,386
Donor Development	0	0	0
Total Expenditure	4,694	840	2,886

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	1,650	0	0	0	0	0
224006 Agricultural Supplies	3,044	0	0	0	0	0
Total Cost of Output 0	4,694	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	0	0	840	0	0	840
227004 Fuel, Lubricants and Oils	0	0	660	0	0	660
Total Cost of Output 5	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	4,694	0	1,500	0	0	1,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	1,386	0	1,386
Total Cost of Output 72	0	0	0	1,386	0	1,386
Total Cost of Class of Output Capital Purchases	0	0	0	1,386	0	1,386
Total cost of Community Mobilisation and Empowerment	0	0	1,500	1,386	0	2,886
Total cost of Community Based Services	4,694	0	1,500	1,386	0	2,886

SubCounty/Town Council/Division: Nkozi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,040	10,334	31,500
District Unconditional Grant (Non-Wage)	2,560	1,000	4,000

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Locally Raised Revenues	26,480	9,334	27,500
Development Revenues	2,741	1,479	3,516
District Discretionary Development Equalization Grant	1,896	1,300	3,516
Locally Raised Revenues	845	179	0
Total Revenues shares	31,781	11,813	35,016

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	29,040	10,334	31,500

Development Expenditure

Domestic Development	2,741	1,479	3,516
Donor Development	0	0	0
Total Expenditure	31,781	11,813	35,016

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total					
13810 Non standard						
211103 Allowances	1,988	0	0	0	0	0
221002 Workshops and Seminars	2,319	0	0	0	0	0
221009 Welfare and Entertainment	4,214	0	0	0	0	0
221010 Special Meals and Drinks	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,258	0	0	0	0	0
223002 Rates	4,800	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
223006 Water	300	0	0	0	0	0
227001 Travel inland	4,960	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,161	0	0	0	0	0
228002 Maintenance - Vehicles	420	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	360	0	0	0	0	0
Total Cost of Output 0	30,780	0	0	0	0	0

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13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	190	0	0	190
Total Cost of Output 4	0	0	190	0	0	190
13816 Office Support services						
213002 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221010 Special Meals and Drinks	0	0	2,001	0	0	2,001
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	13,200	0	0	13,200
227004 Fuel, Lubricants and Oils	0	0	909	0	0	909
Total Cost of Output 6	0	0	18,710	0	0	18,710
13818 Assets and Facilities Management						
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	400	0	0	400
227001 Travel inland	0	0	4,080	0	0	4,080
227004 Fuel, Lubricants and Oils	0	0	4,320	0	0	4,320
228003 Maintenance – Machinery, Equipment & Furniture	0	0	800	0	0	800
Total Cost of Output 8	0	0	12,600	0	0	12,600
Total Cost of Class of Output Higher LG Services	30,780	0	31,500	0	0	31,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312203 Furniture & Fixtures	1,001	0	0	0	0	0
Total Cost of Output 0	1,001	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,516	0	3,516
Total Cost of Output 72	0	0	0	3,516	0	3,516
Total Cost of Class of Output Capital Purchases	1,001	0	0	3,516	0	3,516
Total cost of District and Urban Administration	0	0	31,500	3,516	0	35,016
Total cost of Administration	31,781	0	31,500	3,516	0	35,016

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

Vote:540 Mpigi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,785	6,152	24,543
District Unconditional Grant (Non-Wage)	0	0	543
Locally Raised Revenues	19,785	6,152	24,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,785	6,152	24,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,785	6,152	24,543
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,785	6,152	24,543

(ii) Details of Workplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	2,300	0	0	0	0	0
221002 Workshops and Seminars	3,420	0	0	0	0	0
221009 Welfare and Entertainment	1,800	0	0	0	0	0
221010 Special Meals and Drinks	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
227001 Travel inland	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
228004 Maintenance – Other	265	0	0	0	0	0
Total Cost of Output 0	19,785	0	0	0	0	0

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14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	24,543	0	0	24,543
Total Cost of Output 2	0	0	24,543	0	0	24,543
Total Cost of Class of Output Higher LG Services	19,785	0	24,543	0	0	24,543
Total cost of Financial Management and Accountability(LG)	0	0	24,543	0	0	24,543
Total cost of Finance	19,785	0	24,543	0	0	24,543

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,802	54,793	83,285
District Unconditional Grant (Non-Wage)	21,185	14,491	14,000
Locally Raised Revenues	60,617	40,303	69,285
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	81,802	54,793	83,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	81,802	54,793	83,285
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	81,802	54,793	83,285

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	21,000	0	0	0	0	0
221002 Workshops and Seminars	6,543	0	0	0	0	0

Vote:540 Mpigi District**FY 2018/19**

221009 Welfare and Entertainment	12,000	0	0	0	0	0
221010 Special Meals and Drinks	10,119	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,321	0	0	0	0	0
221014 Bank Charges and other Bank related costs	342	0	0	0	0	0
221017 Subscriptions	2,500	0	0	0	0	0
227001 Travel inland	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,977	0	0	0	0	0
Total Cost of Output 0	81,802	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	83,285	0	0	83,285
Total Cost of Output 1	0	0	83,285	0	0	83,285
Total Cost of Class of Output Higher LG Services	81,802	0	83,285	0	0	83,285
Total cost of Local Statutory Bodies	0	0	83,285	0	0	83,285
Total cost of Statutory Bodies	81,802	0	83,285	0	0	83,285

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,880	620	7,668
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	5,880	620	5,668
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,880	620	7,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,880	620	7,668
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,880	620	7,668

Vote:540 Mpigi District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	1,200	0	0	0	0	0
227001 Travel inland	1,456	0	0	0	0	0
227004 Fuel, Lubricants and Oils	924	0	0	0	0	0
228002 Maintenance - Vehicles	2,300	0	0	0	0	0
Total Cost of Output 0	5,880	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	0	0	2,400	0	0	2,400
Total Cost of Output 3	0	0	3,000	0	0	3,000
01824 Fisheries regulation						
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 4	0	0	1,200	0	0	1,200
01825 Crop disease control and regulation						
227001 Travel inland	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 5	0	0	3,000	0	0	3,000
018211 Livestock Health and Marketing						
228002 Maintenance - Vehicles	0	0	468	0	0	468
Total Cost of Output 11	0	0	468	0	0	468
Total Cost of Class of Output Higher LG Services	5,880	0	7,668	0	0	7,668
Total cost of District Production Services	0	0	7,668	0	0	7,668
Total cost of Production and Marketing	5,880	0	7,668	0	0	7,668

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,220	11,487	26,940
District Unconditional Grant (Non-Wage)	1,000	4,682	2,000
Locally Raised Revenues	4,220	6,805	24,940

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Development Revenues	26,352	0	12,034
District Discretionary Development Equalization Grant	11,052	0	12,034
Locally Raised Revenues	15,300	0	0
Total Revenues shares	31,572	11,487	38,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,220	7,787	26,940
Development Expenditure			
Domestic Development	26,352	0	12,034
Donor Development	0	0	0
Total Expenditure	31,572	7,787	38,974

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	1,200	0	0	0	0	0
221010 Special Meals and Drinks	234	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	786	0	0	0	0	0
Total Cost of Output 0	5,220	0	0	0	0	0
08811 Public Health Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	0	480	0	0	480
227001 Travel inland	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	13,260	0	0	13,260
228001 Maintenance - Civil	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	0	26,940	0	0	26,940
Total Cost of Class of Output Higher LG Services	5,220	0	26,940	0	0	26,940

Vote:540 Mpigi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	15,000	0	0	0	0	0
312104 Other Structures	11,052	0	0	0	0	0
312203 Furniture & Fixtures	300	0	0	0	0	0
Total Cost of Output 0	26,352	0	0	0	0	0
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,034	0	12,034
Total Cost of Output 75	0	0	0	12,034	0	12,034
Total Cost of Class of Output Capital Purchases	26,352	0	0	12,034	0	12,034
Total cost of Primary Healthcare	0	0	26,940	12,034	0	38,974
Total cost of Health	31,572	0	26,940	12,034	0	38,974

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,360	313	2,600
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	2,360	313	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,360	313	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,360	313	2,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,360	313	2,600

(ii) Details of Worplan Revenues and Expenditures

Vote:540 Mpigi District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,060	0	0	0	0	0
Total Cost of Output 0	2,360	0	0	0	0	0
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,600	0	0	2,600
Total Cost of Output 2	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	2,360	0	2,600	0	0	2,600
Total cost of Pre-Primary and Primary Education	0	0	2,600	0	0	2,600
Total cost of Education	2,360	0	2,600	0	0	2,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,471	38,944
Locally Raised Revenues	0	4,435	10,734
Other Transfers from Central Government	0	36	28,210
Development Revenues	12,239	12,200	10,649
District Discretionary Development Equalization Grant	11,056	11,600	10,649
Locally Raised Revenues	1,183	600	0
Total Revenues shares	12,239	16,671	49,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,471	38,944
Development Expenditure			
Domestic Development	12,239	12,200	10,649

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Donor Development	0	0	0
Total Expenditure	12,239	16,671	49,593

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	160	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228001 Maintenance - Civil	11,879	0	0	0	0	0
Total Cost of Output 0	12,239	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	12,800	0	0	12,800
227004 Fuel, Lubricants and Oils	0	0	15,410	0	0	15,410
228001 Maintenance - Civil	0	0	8,434	0	0	8,434
228002 Maintenance - Vehicles	0	0	2,300	0	0	2,300
Total Cost of Output 4	0	0	38,944	0	0	38,944
Total Cost of Class of Output Higher LG Services	12,239	0	38,944	0	0	38,944
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	10,649	0	10,649
Total Cost of Output 75	0	0	0	10,649	0	10,649
Total Cost of Class of Output Capital Purchases	0	0	0	10,649	0	10,649
Total cost of District, Urban and Community Access Roads	0	0	38,944	10,649	0	49,593
Total cost of Roads and Engineering	12,239	0	38,944	10,649	0	49,593

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360	0	6,100
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	360	0	4,100

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<i>Development Revenues</i>	4,000	0	0
Locally Raised Revenues	4,000	0	0
Total Revenues shares	4,360	0	6,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	360	0	6,100
<i>Development Expenditure</i>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	4,360	0	6,100

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221010 Special Meals and Drinks	60	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 0	360	0	0	0	0	0
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	3,500	0	0	3,500
Total Cost of Output 3	0	0	3,500	0	0	3,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	2,600	0	0	2,600
Total Cost of Output 10	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	360	0	6,100	0	0	6,100

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
312301 Cultivated Assets	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,100	0	0	6,100
Total cost of Natural Resources	4,360	0	6,100	0	0	6,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,328	1,800	13,127
District Unconditional Grant (Non-Wage)	2,000	750	0
Locally Raised Revenues	6,328	1,050	13,127
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	2,899	2,900	2,600
District Discretionary Development Equalization Grant	2,609	2,900	2,600
Locally Raised Revenues	290	0	0
Total Revenues shares	11,228	4,700	15,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,328	1,800	13,127
Development Expenditure			
Domestic Development	2,899	2,900	2,600
Donor Development	0	0	0
Total Expenditure	11,228	4,700	15,727

(ii) Details of Worplan Revenues and Expenditures

Vote:540 Mpigi District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	1,200	0	0	0	0	0
221009 Welfare and Entertainment	1,288	0	0	0	0	0
221010 Special Meals and Drinks	182	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	345	0	0	0	0	0
224006 Agricultural Supplies	2,899	0	0	0	0	0
227001 Travel inland	2,314	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 0	11,228	0	0	0	0	0
10815 Adult Learning						
228001 Maintenance - Civil	0	0	327	0	0	327
Total Cost of Output 5	0	0	327	0	0	327
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	12,800	0	0	12,800
Total Cost of Output 17	0	0	12,800	0	0	12,800
Total Cost of Class of Output Higher LG Services	11,228	0	13,127	0	0	13,127
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	2,600	0	2,600
Total Cost of Output 75	0	0	0	2,600	0	2,600
Total Cost of Class of Output Capital Purchases	0	0	0	2,600	0	2,600
Total cost of Community Mobilisation and Empowerment	0	0	13,127	2,600	0	15,727
Total cost of Community Based Services	11,228	0	13,127	2,600	0	15,727

SubCounty/Town Council/Division: Muduuma**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:540 Mpigi District**FY 2018/19**

Recurrent Revenues	10,000	11,877	25,061
District Unconditional Grant (Non-Wage)	0	0	3,881
Locally Raised Revenues	10,000	11,877	21,180
Development Revenues	4,899	2,375	1,984
District Discretionary Development Equalization Grant	1,312	1,980	1,984
Locally Raised Revenues	3,587	395	0
Total Revenues shares	14,899	14,252	27,045

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	11,877	25,061
Development Expenditure			
Domestic Development	4,899	2,375	1,984
Donor Development	0	0	0
Total Expenditure	14,899	14,252	27,045

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	220	0	0	0	0	0
223005 Electricity	1,359	0	0	0	0	0
227001 Travel inland	3,620	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,700	0	0	0	0	0
Total Cost of Output 0	11,899	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	881	0	0	881
228001 Maintenance - Civil	0	0	2,200	0	0	2,200
Total Cost of Output 4	0	0	3,081	0	0	3,081

Vote:540 Mpigi District**FY 2018/19**

13816 Office Support services						
227001 Travel inland	0	0	11,980	0	0	11,980
Total Cost of Output 6	0	0	11,980	0	0	11,980
13818 Assets and Facilities Management						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 8	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	11,899	0	25,061	0	0	25,061
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312101 Non-Residential Buildings	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,984	0	1,984
Total Cost of Output 72	0	0	0	1,984	0	1,984
Total Cost of Class of Output Capital Purchases	3,000	0	0	1,984	0	1,984
Total cost of District and Urban Administration	0	0	25,061	1,984	0	27,045
Total cost of Administration	14,899	0	25,061	1,984	0	27,045

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,495	8,900	20,000
District Unconditional Grant (Non-Wage)	5,751	3,240	3,000
Locally Raised Revenues	5,744	5,660	17,000
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	11,495	8,900	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,495	8,900	20,000
Development Expenditure			

Vote:540 Mpigi District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,495	8,900	20,000

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	195	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,300	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 0	11,495	0	0	0	0	0
14812 Revenue Management and Collection Services						
221004 Recruitment Expenses	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	11,495	0	20,000	0	0	20,000
Total cost of Financial Management and Accountability(LG)	0	0	20,000	0	0	20,000
Total cost of Finance	11,495	0	20,000	0	0	20,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,980	76,183	23,140
District Unconditional Grant (Non-Wage)	13,655	31,672	9,500

Vote:540 Mpigi District**FY 2018/19**

Locally Raised Revenues	39,325	44,510	13,640
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	52,980	76,183	23,140
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,980	58,490	23,140
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,980	58,490	23,140

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	12,000	0	0	0	0	0
221002 Workshops and Seminars	7,650	0	0	0	0	0
221009 Welfare and Entertainment	5,130	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0	0	0	0
227001 Travel inland	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,000	0	0	0	0	0
Total Cost of Output 0	52,980	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	23,140	0	0	23,140
Total Cost of Output 1	0	0	23,140	0	0	23,140
Total Cost of Class of Output Higher LG Services	52,980	0	23,140	0	0	23,140
Total cost of Local Statutory Bodies	0	0	23,140	0	0	23,140
Total cost of Statutory Bodies	52,980	0	23,140	0	0	23,140

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

Vote:540 Mpigi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	1,164
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,600	0	164
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	1,600	0	6,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	1,164
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	1,600	0	6,164

(ii) Details of Workplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	564	0	0	564
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 1	0	0	1,164	0	0	1,164
Total Cost of Class of Output Higher LG Services	0	0	1,164	0	0	1,164
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Agricultural Extension Services	0	0	1,164	5,000	0	6,164

Vote:540 Mpigi District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228002 Maintenance - Vehicles	600	0	0	0	0	0
Total Cost of Output 0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,600	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	1,600	0	1,164	5,000	0	6,164

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	850	2,700
District Unconditional Grant (Non-Wage)	400	200	800
Locally Raised Revenues	1,600	650	1,900
Development Revenues	980	0	2,500
District Discretionary Development Equalization Grant	980	0	2,500
Total Revenues shares	2,980	850	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	850	2,700
Development Expenditure			
Domestic Development	980	0	2,500
Donor Development	0	0	0
Total Expenditure	2,980	850	5,200

Vote:540 Mpigi District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	200	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
227001 Travel inland	560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	340	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	2,000	0	2,700	0	0	2,700
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	980	0	0	0	0	0
Total Cost of Output 0	980	0	0	0	0	0
088175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	2,500	0	2,500
Total Cost of Output 75	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	980	0	0	2,500	0	2,500
Total cost of Primary Healthcare	0	0	2,700	2,500	0	5,200
Total cost of Health	2,980	0	2,700	2,500	0	5,200

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	10,400	4,959	7,500

Vote:540 Mpigi District**FY 2018/19**

District Discretionary Development Equalization Grant	9,360	4,159	7,500
Locally Raised Revenues	1,040	800	0
Total Revenues shares	10,400	4,959	8,500

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	0	1,000

Development Expenditure

Domestic Development	10,400	4,959	7,500
Donor Development	0	0	0
Total Expenditure	10,400	4,959	8,500

(ii) Details of Workplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312102 Residential Buildings	5,300	0	0	0	0	0
312203 Furniture & Fixtures	5,100	0	0	0	0	0
Total Cost of Output 0	10,400	0	0	0	0	0
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	7,500	0	7,500
Total Cost of Output 81	0	0	0	7,500	0	7,500
Total Cost of Class of Output Capital Purchases	10,400	0	0	7,500	0	7,500
Total cost of Pre-Primary and Primary Education	0	0	1,000	7,500	0	8,500
Total cost of Education	10,400	0	1,000	7,500	0	8,500

Workplan : Roads and Engineering

Vote:540 Mpigi District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	8,734	24,323
Locally Raised Revenues	0	155	3,343
Other Transfers from Central Government	0	8,579	20,980
Development Revenues	7,596	12,580	3,641
District Discretionary Development Equalization Grant	6,896	12,380	3,641
Locally Raised Revenues	700	200	0
Total Revenues shares	7,596	21,314	27,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	8,734	24,323
Development Expenditure			
Domestic Development	7,596	12,580	3,641
Donor Development	0	0	0
Total Expenditure	7,596	21,314	27,964

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	390	0	0	0	0	0
227004 Fuel, Lubricants and Oils	406	0	0	0	0	0
228001 Maintenance - Civil	6,800	0	0	0	0	0
Total Cost of Output 0	7,596	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	5,716	0	0	5,716
227004 Fuel, Lubricants and Oils	0	0	8,400	0	0	8,400
228001 Maintenance - Civil	0	0	3,343	0	0	3,343
Total Cost of Output 4	0	0	17,459	0	0	17,459

Vote:540 Mpigi District**FY 2018/19**

04819 Promotion of Community Based Management in Road Maintenance						
227001 Travel inland	0	0	6,864	0	0	6,864
Total Cost of Output 9	0	0	6,864	0	0	6,864
Total Cost of Class of Output Higher LG Services	7,596	0	24,323	0	0	24,323
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	3,641	0	3,641
Total Cost of Output 75	0	0	0	3,641	0	3,641
Total Cost of Class of Output Capital Purchases	0	0	0	3,641	0	3,641
Total cost of District, Urban and Community Access Roads	0	0	24,323	3,641	0	27,964
Total cost of Roads and Engineering	7,596	0	24,323	3,641	0	27,964

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	2,500
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	700	0	1,500
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	700	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	2,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	0	2,500

(ii) Details of Worplan Revenues and Expenditures

Vote:540 Mpigi District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221010 Special Meals and Drinks	200	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 3	0	0	1,500	0	0	1,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	700	0	2,500	0	0	2,500
Total cost of Natural Resources Management	0	0	2,500	0	0	2,500
Total cost of Natural Resources	700	0	2,500	0	0	2,500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	3,030	4,320
District Unconditional Grant (Non-Wage)	1,600	400	1,000
Locally Raised Revenues	400	2,630	3,320
Development Revenues	2,270	0	2,000
District Discretionary Development Equalization Grant	2,087	0	2,000
Locally Raised Revenues	183	0	0
Total Revenues shares	4,270	3,030	6,320

Vote:540 Mpigi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	3,030	4,320
<i>Development Expenditure</i>			
Domestic Development	2,270	0	2,000
Donor Development	0	0	0
Total Expenditure	4,270	3,030	6,320

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	340	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0
224006 Agricultural Supplies	2,270	0	0	0	0	0
227001 Travel inland	450	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
228002 Maintenance - Vehicles	210	0	0	0	0	0
Total Cost of Output 0	4,270	0	0	0	0	0
10815 Adult Learning						
228001 Maintenance - Civil	0	0	270	0	0	270
Total Cost of Output 5	0	0	270	0	0	270
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	4,050	0	0	4,050
Total Cost of Output 17	0	0	4,050	0	0	4,050
Total Cost of Class of Output Higher LG Services	4,270	0	4,320	0	0	4,320
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000

Vote:540 Mpigi District**FY 2018/19**

314202 Work in progress	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	4,320	2,000	0	6,320
Total cost of Community Based Services	4,270	0	4,320	2,000	0	6,320

SubCounty/Town Council/Division: Kiringente**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,310	6,900	14,582
District Unconditional Grant (Non-Wage)	1,000	3,500	4,269
Locally Raised Revenues	12,310	3,400	10,313
Development Revenues	2,875	971	1,286
District Discretionary Development Equalization Grant	1,184	801	1,286
Locally Raised Revenues	1,691	171	0
Total Revenues shares	16,185	7,871	15,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,310	6,900	14,582
Development Expenditure			
Domestic Development	2,875	971	1,286
Donor Development	0	0	0
Total Expenditure	16,185	7,871	15,869

(ii) Details of Worplan Revenues and Expenditures

Vote:540 Mpigi District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,800	0	0	0	0	0
221002 Workshops and Seminars	564	0	0	0	0	0
221009 Welfare and Entertainment	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	404	0	0	0	0	0
227001 Travel inland	5,732	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,859	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,026	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 0	16,185	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,209	0	0	2,209
227001 Travel inland	0	0	100	0	0	100
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,309	0	0	2,309
13816 Office Support services						
221009 Welfare and Entertainment	0	0	362	0	0	362
221010 Special Meals and Drinks	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	2,060	0	0	2,060
227004 Fuel, Lubricants and Oils	0	0	2,600	0	0	2,600
Total Cost of Output 6	0	0	7,822	0	0	7,822
13818 Assets and Facilities Management						
227001 Travel inland	0	0	4,451	0	0	4,451
Total Cost of Output 8	0	0	4,451	0	0	4,451
Total Cost of Class of Output Higher LG Services	16,185	0	14,582	0	0	14,582
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,286	0	1,286
Total Cost of Output 72	0	0	0	1,286	0	1,286
Total Cost of Class of Output Capital Purchases	0	0	0	1,286	0	1,286
Total cost of District and Urban Administration	0	0	14,582	1,286	0	15,869
Total cost of Administration	16,185	0	14,582	1,286	0	15,869

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,459	12,752	18,344
District Unconditional Grant (Non-Wage)	1,777	4,000	2,000
Locally Raised Revenues	11,682	8,752	16,344
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,459	12,752	18,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,459	12,752	18,344
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,459	12,752	18,344

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	3,400	0	0	0	0	0
221009 Welfare and Entertainment	2,800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
227001 Travel inland	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,479	0	0	0	0	0
228002 Maintenance - Vehicles	840	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	540	0	0	0	0	0
Total Cost of Output 0	13,459	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	16,344	0	0	16,344
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	18,344	0	0	18,344
Total Cost of Class of Output Higher LG Services	13,459	0	18,344	0	0	18,344
Total cost of Financial Management and Accountability(LG)	0	0	18,344	0	0	18,344
Total cost of Finance	13,459	0	18,344	0	0	18,344

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,450	42,512	39,373
District Unconditional Grant (Non-Wage)	12,593	6,775	8,000
Locally Raised Revenues	34,858	35,738	31,373
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,450	42,512	39,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,450	42,512	39,373
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,450	42,512	39,373

Vote:540 Mpigi District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	9,877	0	0	0	0	0
221002 Workshops and Seminars	1,890	0	0	0	0	0
221009 Welfare and Entertainment	4,350	0	0	0	0	0
221010 Special Meals and Drinks	3,219	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,347	0	0	0	0	0
227001 Travel inland	12,981	0	0	0	0	0
227004 Fuel, Lubricants and Oils	11,554	0	0	0	0	0
228002 Maintenance - Vehicles	1,233	0	0	0	0	0
Total Cost of Output 0	47,450	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	39,373	0	0	39,373
Total Cost of Output 1	0	0	39,373	0	0	39,373
Total Cost of Class of Output Higher LG Services	47,450	0	39,373	0	0	39,373
Total cost of Local Statutory Bodies	0	0	39,373	0	0	39,373
Total cost of Statutory Bodies	47,450	0	39,373	0	0	39,373

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	1,000	2,300
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,100	1,000	1,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,100	1,000	2,300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	1,000	2,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,100	1,000	2,300

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	1,400	0	0	1,400
Total Cost of Output 1	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	2,300	0	0	2,300
Total cost of Agricultural Extension Services	0	0	2,300	0	0	2,300
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,100	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	2,100	0	2,300	0	0	2,300

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	1,450	2,700
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,400	1,450	1,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,400	1,450	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	1,450	2,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,400	1,450	2,700

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221010 Special Meals and Drinks	200	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	2,400	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	2,400	0	2,700	0	0	2,700
Total cost of Primary Healthcare	0	0	2,700	0	0	2,700
Total cost of Health	2,400	0	2,700	0	0	2,700

Vote:540 Mpigi District**FY 2018/19****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	2,030	1,508
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	2,100	2,030	1,008
Development Revenues	0	0	8,159
District Discretionary Development Equalization Grant	0	0	8,159
Total Revenues shares	2,100	2,030	9,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	2,030	1,508
Development Expenditure			
Domestic Development	0	0	8,159
Donor Development	0	0	0
Total Expenditure	2,100	2,030	9,668

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
Total Cost of Output 0	2,100	0	0	0	0	0

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07812 Primary Teaching Services						
227001 Travel inland	0	0	1,508	0	0	1,508
Total Cost of Output 2	0	0	1,508	0	0	1,508
Total Cost of Class of Output Higher LG Services	2,100	0	1,508	0	0	1,508
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	8,159	0	8,159
Total Cost of Output 81	0	0	0	8,159	0	8,159
Total Cost of Class of Output Capital Purchases	0	0	0	8,159	0	8,159
Total cost of Pre-Primary and Primary Education	0	0	1,508	8,159	0	9,668
Total cost of Education	2,100	0	1,508	8,159	0	9,668

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	5,987	23,371
Locally Raised Revenues	0	0	8,745
Other Transfers from Central Government	0	5,987	14,627
Development Revenues	14,466	15,700	7,094
District Discretionary Development Equalization Grant	13,335	15,000	7,094
Locally Raised Revenues	1,131	700	0
Total Revenues shares	14,466	21,687	30,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	5,987	23,371
Development Expenditure			
Domestic Development	14,466	15,700	7,094
Donor Development	0	0	0
Total Expenditure	14,466	21,687	30,465

(ii) Details of Worplan Revenues and Expenditures

Vote:540 Mpigi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	1,309	0	0	0	0	0
227004 Fuel, Lubricants and Oils	420	0	0	0	0	0
228001 Maintenance - Civil	10,650	0	0	0	0	0
228004 Maintenance – Other	2,087	0	0	0	0	0
Total Cost of Output 0	14,466	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	4,960	0	0	4,960
227004 Fuel, Lubricants and Oils	0	0	9,667	0	0	9,667
228001 Maintenance - Civil	0	0	8,745	0	0	8,745
Total Cost of Output 4	0	0	23,371	0	0	23,371
Total Cost of Class of Output Higher LG Services	14,466	0	23,371	0	0	23,371
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	7,094	0	7,094
Total Cost of Output 75	0	0	0	7,094	0	7,094
Total Cost of Class of Output Capital Purchases	0	0	0	7,094	0	7,094
Total cost of District, Urban and Community Access Roads	0	0	23,371	7,094	0	30,465
Total cost of Roads and Engineering	14,466	0	23,371	7,094	0	30,465

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	223
District Unconditional Grant (Non-Wage)	0	0	223
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	223

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	223
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	223

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	0	0	223	0	0	223
Total Cost of Output 10	0	0	223	0	0	223
Total Cost of Class of Output Higher LG Services	0	0	223	0	0	223
Total cost of Natural Resources Management	0	0	223	0	0	223
Total cost of Natural Resources	0	0	223	0	0	223

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,807	800	2,042
District Unconditional Grant (Non-Wage)	1,360	0	500
Locally Raised Revenues	447	800	1,542
<i>Development Revenues</i>	2,087	0	1,838
District Discretionary Development Equalization Grant	2,000	0	1,838
Locally Raised Revenues	87	0	0
Total Revenues shares	3,894	800	3,879

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,807	800	2,042
<i>Development Expenditure</i>			
Domestic Development	2,087	0	1,838
Donor Development	0	0	0
Total Expenditure	3,894	800	3,879

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
227001 Travel inland	687	0	0	0	0	0
227004 Fuel, Lubricants and Oils	550	0	0	0	0	0
228004 Maintenance – Other	1,220	0	0	0	0	0
Total Cost of Output 0	3,027	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,042	0	0	2,042
Total Cost of Output 17	0	0	2,042	0	0	2,042
Total Cost of Class of Output Higher LG Services	3,027	0	2,042	0	0	2,042
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
312203 Furniture & Fixtures	867	0	0	0	0	0
Total Cost of Output 0	867	0	0	0	0	0

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108172 Administrative Capital						
312301 Cultivated Assets	0	0	0	1,838	0	1,838
Total Cost of Output 72	0	0	0	1,838	0	1,838
Total Cost of Class of Output Capital Purchases	867	0	0	1,838	0	1,838
Total cost of Community Mobilisation and Empowerment	0	0	2,042	1,838	0	3,879
Total cost of Community Based Services	3,894	0	2,042	1,838	0	3,879

SubCounty/Town Council/Division: Kituntu**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,980	6,942	19,121
District Unconditional Grant (Non-Wage)	3,000	1,367	4,278
Locally Raised Revenues	4,980	5,575	14,844
Development Revenues	4,163	1,565	1,452
District Discretionary Development Equalization Grant	1,165	1,300	1,452
Locally Raised Revenues	2,998	265	0
Total Revenues shares	12,143	8,507	20,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,980	6,942	19,121
Development Expenditure			
Domestic Development	4,163	1,565	1,452
Donor Development	0	0	0
Total Expenditure	12,143	8,507	20,574

(ii) Details of Worplan Revenues and Expenditures

Vote:540 Mpigi District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,200	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	0	0	0	0
221009 Welfare and Entertainment	1,234	0	0	0	0	0
221010 Special Meals and Drinks	654	0	0	0	0	0
223005 Electricity	480	0	0	0	0	0
227001 Travel inland	1,992	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,325	0	0	0	0	0
228002 Maintenance - Vehicles	360	0	0	0	0	0
Total Cost of Output 0	9,445	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	2,274	0	0	2,274
228001 Maintenance - Civil	0	0	1,861	0	0	1,861
Total Cost of Output 4	0	0	4,134	0	0	4,134
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,200	0	0	3,200
223005 Electricity	0	0	960	0	0	960
227001 Travel inland	0	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	1,830	0	0	1,830
Total Cost of Output 6	0	0	8,790	0	0	8,790
13818 Assets and Facilities Management						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,113	0	0	1,113
221010 Special Meals and Drinks	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	480	0	0	480
227001 Travel inland	0	0	2,004	0	0	2,004
228002 Maintenance - Vehicles	0	0	600	0	0	600
Total Cost of Output 8	0	0	6,197	0	0	6,197
Total Cost of Class of Output Higher LG Services	9,445	0	19,121	0	0	19,121

Vote:540 Mpigi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
311101 Land	2,698	0	0	0	0	0
Total Cost of Output 0	2,698	0	0	0	0	0
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	1,452	0	1,452
Total Cost of Output 72	0	0	0	1,452	0	1,452
Total Cost of Class of Output Capital Purchases	2,698	0	0	1,452	0	1,452
Total cost of District and Urban Administration	0	0	19,121	1,452	0	20,574
Total cost of Administration	12,143	0	19,121	1,452	0	20,574

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,709	2,144	12,000
District Unconditional Grant (Non-Wage)	3,500	300	2,000
Locally Raised Revenues	4,209	1,844	10,000
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	7,709	2,144	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,709	2,144	12,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,709	2,144	12,000

(ii) Details of Worplan Revenues and Expenditures

Vote:540 Mpigi District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	1,254	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,890	0	0	0	0	0
227001 Travel inland	1,565	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,436	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	364	0	0	0	0	0
Total Cost of Output 0	7,709	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	10,001	0	0	10,001
227004 Fuel, Lubricants and Oils	0	0	1,999	0	0	1,999
Total Cost of Output 2	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	7,709	0	12,000	0	0	12,000
Total cost of Financial Management and Accountability(LG)	0	0	12,000	0	0	12,000
Total cost of Finance	7,709	0	12,000	0	0	12,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,626	26,246	30,994
District Unconditional Grant (Non-Wage)	9,967	12,367	8,000
Locally Raised Revenues	29,659	13,879	22,994
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,626	26,246	30,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	39,626	26,246	30,994
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,626	26,246	30,994

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	7,667	0	0	0	0	0
221002 Workshops and Seminars	233	0	0	0	0	0
221007 Books, Periodicals & Newspapers	337	0	0	0	0	0
221009 Welfare and Entertainment	4,200	0	0	0	0	0
221010 Special Meals and Drinks	3,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,450	0	0	0	0	0
227001 Travel inland	12,450	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,688	0	0	0	0	0
228002 Maintenance - Vehicles	1,200	0	0	0	0	0
Total Cost of Output 0	39,626	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	112	0	0	112
227001 Travel inland	0	0	30,882	0	0	30,882
Total Cost of Output 1	0	0	30,994	0	0	30,994
Total Cost of Class of Output Higher LG Services	39,626	0	30,994	0	0	30,994
Total cost of Local Statutory Bodies	0	0	30,994	0	0	30,994
Total cost of Statutory Bodies	39,626	0	30,994	0	0	30,994

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,955	1,258	5,000
District Unconditional Grant (Non-Wage)	0	0	1,000

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Locally Raised Revenues	1,955	1,258	4,000
Development Revenues	1,755	0	0
District Discretionary Development Equalization Grant	1,664	0	0
Locally Raised Revenues	91	0	0
Total Revenues shares	3,710	1,258	5,000

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,955	1,258	5,000

Development Expenditure

Domestic Development	1,755	0	0
Donor Development	0	0	0
Total Expenditure	3,710	1,258	5,000

(ii) Details of Workplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	1,400	0	0	1,400
Total Cost of Output 1	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Agricultural Extension Services	0	0	5,000	0	0	5,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224006 Agricultural Supplies	1,755	0	0	0	0	0
227001 Travel inland	876	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	880	0	0	0	0	0
Total Cost of Output 0	3,710	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,710	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	3,710	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	340	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,200	340	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,200	340	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	340	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,200	340	2,000

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	140	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0

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228002 Maintenance - Vehicles	360	0	0	0	0	0
Total Cost of Output 0	2,200	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	2,200	0	2,000	0	0	2,000
Total cost of Primary Healthcare	0	0	2,000	0	0	2,000
Total cost of Health	2,200	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	200	2,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	200	200	1,500
Development Revenues	7,650	0	9,405
District Discretionary Development Equalization Grant	6,000	0	9,405
Locally Raised Revenues	1,650	0	0
Total Revenues shares	7,850	200	11,405
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	200	2,000
Development Expenditure			
Domestic Development	7,650	0	9,405
Donor Development	0	0	0
Total Expenditure	7,850	200	11,405

(ii) Details of Worplan Revenues and Expenditures

Vote:540 Mpigi District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	567	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
Total Cost of Output 0	1,467	0	0	0	0	0
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	1,467	0	2,000	0	0	2,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312203 Furniture & Fixtures	6,383	0	0	0	0	0
Total Cost of Output 0	6,383	0	0	0	0	0
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	9,405	0	9,405
Total Cost of Output 81	0	0	0	9,405	0	9,405
Total Cost of Class of Output Capital Purchases	6,383	0	0	9,405	0	9,405
Total cost of Pre-Primary and Primary Education	0	0	2,000	9,405	0	11,405
Total cost of Education	7,850	0	2,000	9,405	0	11,405

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	97	17,454
Locally Raised Revenues	0	47	1,724
Other Transfers from Central Government	0	50	15,730
Development Revenues	8,293	7,543	7,272

Vote:540 Mpigi District**FY 2018/19**

District Discretionary Development Equalization Grant	7,397	7,043	7,272
Locally Raised Revenues	896	500	0
Total Revenues shares	8,293	7,640	24,726

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	97	17,454

Development Expenditure

Domestic Development	8,293	7,543	7,272
Donor Development	0	0	0
Total Expenditure	8,293	7,640	24,726

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	420	0	0	0	0	0
227004 Fuel, Lubricants and Oils	593	0	0	0	0	0
228001 Maintenance - Civil	7,280	0	0	0	0	0
Total Cost of Output 0	8,293	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	7,424	0	0	7,424
227004 Fuel, Lubricants and Oils	0	0	9,306	0	0	9,306
228001 Maintenance - Civil	0	0	724	0	0	724
Total Cost of Output 4	0	0	17,454	0	0	17,454
Total Cost of Class of Output Higher LG Services	8,293	0	17,454	0	0	17,454

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	7,272	0	7,272
Total Cost of Output 75	0	0	0	7,272	0	7,272
Total Cost of Class of Output Capital Purchases	0	0	0	7,272	0	7,272
Total cost of District, Urban and Community Access Roads	0	0	17,454	7,272	0	24,726
Total cost of Roads and Engineering	8,293	0	17,454	7,272	0	24,726

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	250	1,000
Locally Raised Revenues	1,050	250	1,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,050	250	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	150	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,050	150	1,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	210	0	0	0	0	0

Vote:540 Mpigi District**FY 2018/19**

221010 Special Meals and Drinks	300	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	140	0	0	0	0	0
Total Cost of Output 0	1,050	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,050	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	1,000	0	0	1,000
Total cost of Natural Resources	1,050	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	1,320	2,800
District Unconditional Grant (Non-Wage)	1,000	370	500
Locally Raised Revenues	1,300	950	2,300
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	2,300	1,320	2,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	1,320	2,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,300	1,320	2,800

(ii) Details of Worplan Revenues and Expenditures

Vote:540 Mpigi District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221010 Special Meals and Drinks	432	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	430	0	0	0	0	0
228002 Maintenance - Vehicles	238	0	0	0	0	0
Total Cost of Output 0	2,300	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 17	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	2,300	0	2,800	0	0	2,800
Total cost of Community Mobilisation and Empowerment	0	0	2,800	0	0	2,800
Total cost of Community Based Services	2,300	0	2,800	0	0	2,800

SubCounty/Town Council/Division: Mpigi Town Council**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,728	138,177	99,645
Locally Raised Revenues	104,390	40,786	4,494
Urban Unconditional Grant (Non-Wage)	42,040	46,564	0
Urban Unconditional Grant (Wage)	68,298	50,827	95,151
Development Revenues	15,304	10,645	28,003

Vote:540 Mpigi District**FY 2018/19**

Locally Raised Revenues	1,600	847	0
Urban Discretionary Development Equalization Grant	13,704	9,798	25,603
Urban Unconditional Grant (Non-Wage)	0	0	2,400
Total Revenues shares	230,032	148,821	127,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,298	50,827	95,151
Non Wage	146,430	87,350	4,494
Development Expenditure			
Domestic Development	15,304	10,645	28,003
Donor Development	0	0	0
Total Expenditure	230,032	148,821	127,648

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211101 General Staff Salaries	68,298	0	0	0	0	0
211103 Allowances	23,543	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,200	0	0	0	0	0
221001 Advertising and Public Relations	2,312	0	0	0	0	0
221002 Workshops and Seminars	5,235	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,778	0	0	0	0	0
221009 Welfare and Entertainment	27,000	0	0	0	0	0
221010 Special Meals and Drinks	9,654	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	0	0	0
221012 Small Office Equipment	765	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,200	0	0	0	0	0
221017 Subscriptions	3,200	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
222002 Postage and Courier	420	0	0	0	0	0
223005 Electricity	2,400	0	0	0	0	0

Vote:540 Mpigi District**FY 2018/19**

223006 Water	600	0	0	0	0	0
227001 Travel inland	25,694	0	0	0	0	0
227004 Fuel, Lubricants and Oils	26,234	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0	0	0	0
Total Cost of Output 0	223,132	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	95,151	0	0	0	95,151
221011 Printing, Stationery, Photocopying and Binding	0	0	4,494	0	0	4,494
Total Cost of Output 4	0	95,151	4,494	0	0	99,645
Total Cost of Class of Output Higher LG Services	223,132	95,151	4,494	0	0	99,645
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	3,400	0	0	0	0	0
312202 Machinery and Equipment	3,500	0	0	0	0	0
Total Cost of Output 0	6,900	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,400	0	2,400
312104 Other Structures	0	0	0	25,603	0	25,603
Total Cost of Output 72	0	0	0	28,003	0	28,003
Total Cost of Class of Output Capital Purchases	6,900	0	0	28,003	0	28,003
Total cost of District and Urban Administration	0	95,151	4,494	28,003	0	127,648
Total cost of Administration	230,032	95,151	4,494	28,003	0	127,648

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,376	53,434	89,976
Locally Raised Revenues	60,440	16,340	64,295
Urban Unconditional Grant (Non-Wage)	25,000	16,136	25,681
Urban Unconditional Grant (Wage)	23,935	20,958	0
Development Revenues	0	0	0

Vote:540 Mpigi District**FY 2018/19**

No Data Found			
Total Revenues shares	109,376	53,434	89,976
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	28,935	20,958	0
Non Wage	80,440	32,476	89,976
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	109,376	53,434	89,976

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211101 General Staff Salaries	28,935	0	0	0	0	0
211103 Allowances	1,057	0	0	0	0	0
221002 Workshops and Seminars	6,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,245	0	0	0	0	0
227001 Travel inland	43,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	755	0	0	0	0	0
Total Cost of Output 0	103,592	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	89,976	0	0	89,976
Total Cost of Output 2	0	0	89,976	0	0	89,976
Total Cost of Class of Output Higher LG Services	103,592	0	89,976	0	0	89,976
Total cost of Financial Management and Accountability(LG)	0	0	89,976	0	0	89,976
Total cost of Finance	103,592	0	89,976	0	0	89,976

Workplan : Statutory Bodies

Vote:540 Mpigi District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,211	19,170	149,164
Locally Raised Revenues	8,000	10,520	88,641
Urban Unconditional Grant (Non-Wage)	29,211	8,650	60,523
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,211	19,170	149,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,211	11,680	149,164
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,211	11,680	149,164

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	1,877	0	0	0	0	0
221009 Welfare and Entertainment	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0	0	0	0
227001 Travel inland	9,856	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,078	0	0	0	0	0
Total Cost of Output 0	37,211	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	60,523	0	0	60,523
227001 Travel inland	0	0	5,236	0	0	5,236
Total Cost of Output 1	0	0	65,759	0	0	65,759

Vote:540 Mpigi District**FY 2018/19**

13827 Standing Committees Services						
227001 Travel inland	0	0	83,405	0	0	83,405
Total Cost of Output 7	0	0	83,405	0	0	83,405
Total Cost of Class of Output Higher LG Services	37,211	0	149,164	0	0	149,164
Total cost of Local Statutory Bodies	0	0	149,164	0	0	149,164
Total cost of Statutory Bodies	37,211	0	149,164	0	0	149,164

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,340	4,770	10,740
Locally Raised Revenues	9,340	2,405	4,240
Urban Unconditional Grant (Non-Wage)	5,000	2,365	6,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,340	4,770	10,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,340	4,770	10,740
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,340	4,770	10,740

(ii) Details of Worplan Revenues and Expenditures

Vote:540 Mpigi District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227004 Fuel, Lubricants and Oils	0	0	10,740	0	0	10,740
Total Cost of Output 1	0	0	10,740	0	0	10,740
Total Cost of Class of Output Higher LG Services	0	0	10,740	0	0	10,740
Total cost of Agricultural Extension Services	0	0	10,740	0	0	10,740
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	3,100	0	0	0	0	0
221009 Welfare and Entertainment	1,240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	540	0	0	0	0	0
227001 Travel inland	4,472	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,988	0	0	0	0	0
Total Cost of Output 0	14,340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,340	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	14,340	0	10,740	0	0	10,740

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,010	27,776	47,290
Locally Raised Revenues	47,010	16,040	33,990
Urban Unconditional Grant (Non-Wage)	4,000	11,736	13,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,010	27,776	47,290

Vote:540 Mpigi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,010	27,776	47,290
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	51,010	27,776	47,290

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	5,134	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	181	0	0	0	0	0
224004 Cleaning and Sanitation	21,000	0	0	0	0	0
227001 Travel inland	9,986	0	0	0	0	0
227004 Fuel, Lubricants and Oils	11,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,510	0	0	0	0	0
Total Cost of Output 0	51,010	0	0	0	0	0
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	5,400	0	0	5,400
227001 Travel inland	0	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	0	17,890	0	0	17,890
Total Cost of Output 1	0	0	47,290	0	0	47,290
Total Cost of Class of Output Higher LG Services	51,010	0	47,290	0	0	47,290
Total cost of Primary Healthcare	0	0	47,290	0	0	47,290
Total cost of Health	51,010	0	47,290	0	0	47,290

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

Vote:540 Mpigi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,390	0	2,700
District Unconditional Grant (Non-Wage)	1	0	0
Locally Raised Revenues	6,389	0	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	1,700
Development Revenues	7,598	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	7,598	0	0
Total Revenues shares	14,987	0	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,390	0	2,700
Development Expenditure			
Domestic Development	7,598	0	0
Donor Development	0	0	0
Total Expenditure	14,987	0	2,700

(ii) Details of Workplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	90	0	0	0	0	0
227001 Travel inland	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,800	0	0	0	0	0
Total Cost of Output 0	7,390	0	0	0	0	0

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07812 Primary Teaching Services						
227001 Travel inland	0	0	2,700	0	0	2,700
Total Cost of Output 2	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	7,390	0	2,700	0	0	2,700
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312203 Furniture & Fixtures	7,598	0	0	0	0	0
Total Cost of Output 0	7,598	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	7,598	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	2,700	0	0	2,700
Total cost of Education	14,987	0	2,700	0	0	2,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,171	196,720	362,456
Locally Raised Revenues	35,199	26,174	60,490
Other Transfers from Central Government	0	153,385	260,719
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Urban Unconditional Grant (Wage)	22,972	17,162	31,247
Development Revenues	39,085	28,730	36,000
Locally Raised Revenues	4,208	3,000	0
Urban Discretionary Development Equalization Grant	34,877	25,730	36,000
Total Revenues shares	97,256	225,451	398,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,972	17,162	31,247
Non Wage	25,199	179,559	331,209
Development Expenditure			
Domestic Development	39,085	28,730	36,000
Donor Development	0	0	0
Total Expenditure	97,256	225,451	398,456

Vote:540 Mpigi District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211101 General Staff Salaries	32,972	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	7,781	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,199	0	0	0	0	0
228002 Maintenance - Vehicles	6,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,600	0	0	0	0	0
Total Cost of Output 0	63,151	0	0	0	0	0
04814 Community Access Roads maintenance						
221002 Workshops and Seminars	0	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	0	2,560	0	0	2,560
227001 Travel inland	0	0	56,938	0	0	56,938
227004 Fuel, Lubricants and Oils	0	0	168,666	0	0	168,666
228003 Maintenance – Machinery, Equipment & Furniture	0	0	29,674	0	0	29,674
Total Cost of Output 4	0	0	260,719	0	0	260,719
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	31,247	0	0	0	31,247
Total Cost of Output 8	0	31,247	0	0	0	31,247
04819 Promotion of Community Based Management in Road Maintenance						
221002 Workshops and Seminars	0	0	2,720	0	0	2,720
221011 Printing, Stationery, Photocopying and Binding	0	0	1,920	0	0	1,920
223005 Electricity	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	7,928	0	0	7,928
227004 Fuel, Lubricants and Oils	0	0	3,560	0	0	3,560

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228004 Maintenance – Other	0	0	15,272	0	0	15,272
Total Cost of Output 9	0	0	35,000	0	0	35,000
Total Cost of Class of Output Higher LG Services	63,151	31,247	295,719	0	0	326,966
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312101 Non-Residential Buildings	34,104	0	0	0	0	0
Total Cost of Output 0	34,104	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	34,104	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	31,247	295,719	0	0	326,966
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04824 Electrical Installations/Repairs						
223005 Electricity	0	0	35,490	0	0	35,490
Total Cost of Output 4	0	0	35,490	0	0	35,490
Total Cost of Class of Output Higher LG Services	0	0	35,490	0	0	35,490
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312213 ICT Equipment	0	0	0	36,000	0	36,000
Total Cost of Output 75	0	0	0	36,000	0	36,000
Total Cost of Class of Output Capital Purchases	0	0	0	36,000	0	36,000
Total cost of District Engineering Services	0	0	35,490	36,000	0	71,490
Total cost of Roads and Engineering	97,256	31,247	331,209	36,000	0	398,456

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,020	0	0
Locally Raised Revenues	9,020	0	0
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	9,020	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,020	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,020	0	0

(ii) Details of Worplan Revenues and Expenditures**0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
09820 Non standard						
228004 Maintenance – Other	9,020	0	0	0	0	0
Total Cost of Output 0	9,020	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,020	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	9,020	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,376	15,703	26,398
Locally Raised Revenues	20,908	2,274	19,898
Urban Unconditional Grant (Non-Wage)	5,112	3,100	6,500
Urban Unconditional Grant (Wage)	11,356	10,329	0
Development Revenues	500	0	0
Locally Raised Revenues	500	0	0
Total Revenues shares	37,876	15,703	26,398

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	11,356	10,329	0
Non Wage	26,020	5,374	26,398
<i>Development Expenditure</i>			
Domestic Development	500	0	0
Donor Development	0	0	0
Total Expenditure	37,876	15,703	26,398

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211101 General Staff Salaries	11,356	0	0	0	0	0
211103 Allowances	3,200	0	0	0	0	0
221002 Workshops and Seminars	2,578	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
224006 Agricultural Supplies	500	0	0	0	0	0
225002 Consultancy Services- Long-term	5,400	0	0	0	0	0
227001 Travel inland	6,752	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,590	0	0	0	0	0
Total Cost of Output 0	37,876	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 9	0	0	500	0	0	500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221011 Printing, Stationery, Photocopying and Binding	0	0	25,898	0	0	25,898
Total Cost of Output 10	0	0	25,898	0	0	25,898
Total Cost of Class of Output Higher LG Services	37,876	0	26,398	0	0	26,398
Total cost of Natural Resources Management	0	0	26,398	0	0	26,398
Total cost of Natural Resources	37,876	0	26,398	0	0	26,398

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

Vote:540 Mpigi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,299	21,727	37,143
Locally Raised Revenues	8,600	8,835	35,243
Urban Unconditional Grant (Non-Wage)	17,000	8,000	1,900
Urban Unconditional Grant (Wage)	9,699	4,892	0
Development Revenues	6,788	0	3,757
Locally Raised Revenues	676	0	0
Urban Discretionary Development Equalization Grant	6,112	0	3,757
Total Revenues shares	42,088	21,727	40,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,699	4,892	0
Non Wage	25,600	16,835	37,143
Development Expenditure			
Domestic Development	6,788	0	3,757
Donor Development	0	0	0
Total Expenditure	42,088	21,727	40,900

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	9,699	0	0	0	0	0
211103 Allowances	400	0	0	0	0	0
221002 Workshops and Seminars	2,200	0	0	0	0	0
221009 Welfare and Entertainment	4,800	0	0	0	0	0
221010 Special Meals and Drinks	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221017 Subscriptions	6,400	0	0	0	0	0
227001 Travel inland	4,950	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	3,045	0	0	0	0	0
Total Cost of Output 0	36,894	0	0	0	0	0
10815 Adult Learning						
228001 Maintenance - Civil	0	0	2,953	0	0	2,953
Total Cost of Output 5	0	0	2,953	0	0	2,953
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	34,190	0	0	34,190
Total Cost of Output 17	0	0	34,190	0	0	34,190
Total Cost of Class of Output Higher LG Services	36,894	0	37,143	0	0	37,143
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
312203 Furniture & Fixtures	5,193	0	0	0	0	0
Total Cost of Output 0	5,193	0	0	0	0	0
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,757	0	3,757
Total Cost of Output 75	0	0	0	3,757	0	3,757
Total Cost of Class of Output Capital Purchases	5,193	0	0	3,757	0	3,757
Total cost of Community Mobilisation and Empowerment	0	0	37,143	3,757	0	40,900
Total cost of Community Based Services	42,088	0	37,143	3,757	0	40,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,543	7,766	11,781
Locally Raised Revenues	8,217	2,272	9,981
Urban Unconditional Grant (Non-Wage)	3,564	2,396	1,800
Urban Unconditional Grant (Wage)	6,762	3,098	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,543	7,766	11,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,762	3,098	0

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Non Wage	11,781	4,668	11,781
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,543	7,766	11,781

(ii) Details of Worplan Revenues and Expenditures**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
14820 Non standard						
211101 General Staff Salaries	6,762	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0
221009 Welfare and Entertainment	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,981	0	0	0	0	0
Total Cost of Output 0	18,543	0	0	0	0	0
14824 Sector Management and Monitoring						
227001 Travel inland	0	0	11,781	0	0	11,781
Total Cost of Output 4	0	0	11,781	0	0	11,781
Total Cost of Class of Output Higher LG Services	18,543	0	11,781	0	0	11,781
Total cost of Internal Audit Services	0	0	11,781	0	0	11,781
Total cost of Internal Audit	18,543	0	11,781	0	0	11,781