

Vote:540 Mpigi District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	1,217,796	681,829	1,415,067
o/w Higher Local Government	418,742	174,736	442,618
o/w Lower Local Government	799,054	487,297	972,448
Discretionary Government Transfers	2,715,112	2,122,647	2,706,488
o/w Higher Local Government	2,106,863	1,401,749	2,075,916
o/w Lower Local Government	608,249	388,749	630,572
Conditional Government Transfers	21,623,381	16,506,085	24,561,555
o/w Higher Local Government	21,623,381	16,506,085	24,561,555
o/w Lower Local Government	0	0	0
Other Government Transfers	2,210,376	1,299,065	2,903,505
o/w Higher Local Government	1,808,341	1,065,577	2,903,505
o/w Lower Local Government	402,034	233,489	0
External Financing	580,662	128,354	658,000
o/w Higher Local Government	580,662	128,354	658,000
o/w Lower Local Government	0	0	0
Grand Total	28,347,327	20,737,980	32,244,614
o/w Higher Local Government	26,537,989	19,276,501	30,641,594
o/w Lower Local Government	1,809,337	1,109,535	1,603,021

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,686,636	2,778,628	6,049,747
o/w Higher Local Government	3,430,487	2,525,482	5,648,145
o/w Lower Local Government	256,148	253,146	401,602
Finance	470,971	272,933	451,038
o/w Higher Local Government	291,280	173,787	251,499
o/w Lower Local Government	179,690	99,146	199,539
Statutory Bodies	1,009,261	712,235	1,141,787

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o/w Higher Local Government	601,615	404,522	710,914
o/w Lower Local Government	407,646	307,713	430,873
Production and Marketing	1,386,526	843,329	2,501,609
o/w Higher Local Government	1,345,616	832,133	2,458,594
o/w Lower Local Government	40,910	11,196	43,014
Health	4,610,553	3,222,256	4,463,155
o/w Higher Local Government	4,511,569	3,174,866	4,383,968
o/w Lower Local Government	98,984	47,390	79,187
Education	13,835,337	10,414,080	14,596,068
o/w Higher Local Government	13,771,833	10,408,836	14,517,373
o/w Lower Local Government	63,504	5,243	78,696
Roads and Engineering	1,550,709	1,041,580	1,233,810
o/w Higher Local Government	916,681	709,678	1,012,846
o/w Lower Local Government	634,027	331,901	220,963
Water	347,788	343,627	502,429
o/w Higher Local Government	347,788	343,627	502,429
o/w Lower Local Government	0	0	0
Natural Resources	196,095	124,550	245,871
o/w Higher Local Government	156,311	117,410	191,373
o/w Lower Local Government	39,784	7,140	54,498
Community Based Services	1,028,074	536,571	785,540
o/w Higher Local Government	951,211	504,976	702,073
o/w Lower Local Government	76,863	31,595	83,467
Planning	130,879	64,005	166,787
o/w Higher Local Government	130,879	64,005	166,787
o/w Lower Local Government	0	0	0
Internal Audit	94,499	32,243	61,894
o/w Higher Local Government	82,718	29,353	50,713
o/w Lower Local Government	11,781	2,890	11,181
Trade, Industry and Local Development	0	0	44,880
o/w Higher Local Government	0	0	44,880

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o/w Lower Local Government	0	0	0
Grand Total	28,347,327	20,386,036	32,244,614
<i>o/w Higher Local Government</i>	<i>26,537,989</i>	<i>19,288,676</i>	<i>30,641,594</i>
<i>o/w: Wage:</i>	<i>15,945,953</i>	<i>11,906,068</i>	<i>16,741,661</i>
<i>Non-Wage Reccurent:</i>	<i>7,654,223</i>	<i>5,250,382</i>	<i>9,569,681</i>
<i>Domestic Devt:</i>	<i>2,357,152</i>	<i>2,003,872</i>	<i>3,672,252</i>
<i>External Financing:</i>	<i>580,662</i>	<i>128,354</i>	<i>658,000</i>
<i>o/w Lower Local Government</i>	<i>1,809,337</i>	<i>1,097,360</i>	<i>1,603,021</i>
<i>o/w: Wage:</i>	<i>126,398</i>	<i>117,244</i>	<i>174,769</i>
<i>Non-Wage Reccurent:</i>	<i>1,466,061</i>	<i>907,868</i>	<i>1,173,184</i>
<i>Domestic Devt:</i>	<i>216,878</i>	<i>72,248</i>	<i>255,067</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:540 Mpigi District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	1,217,796	653,451	1,415,067
Advertisements/Bill Boards	18,334	9,071	2,112
Agency Fees	53,675	40,314	0
Animal & Crop Husbandry related Levies	12,088	0	12,088
Application Fees	84,940	56,358	101,068
Business licenses	231,545	156,796	194,852
Group registration	2,000	2,199	0
Interest from private entities - Domestic	4,400	13,968	5,400
Land Fees	187,540	67,154	292,336
Local Hotel Tax	0	0	8,428
Local Services Tax	335,580	178,719	434,598
Market /Gate Charges	135,490	79,744	182,776
Miscellaneous and unidentified taxes	5,400	1,110	0
Miscellaneous receipts/income	0	0	4,000
Other Fees and Charges	0	0	112,924
Park Fees	0	0	50,420
Rates – Produced assets – from other govt. units	0	0	12,664
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	1,400
Registration of Businesses	5,200	3,048	0
Sale of (Produced) Government Properties/Assets	24,000	18,639	0
Stamp duty	86,605	10,363	0
Street Parking fees	31,000	15,968	0
2a. Discretionary Government Transfers	2,715,112	2,122,647	2,706,488
District Discretionary Development Equalization Grant	253,413	253,354	270,397
District Unconditional Grant (Non-Wage)	695,339	521,504	684,241
District Unconditional Grant (Wage)	1,395,926	1,052,924	1,409,567
Urban Discretionary Development Equalization Grant	65,360	65,360	63,375
Urban Unconditional Grant (Non-Wage)	130,304	97,728	104,139
Urban Unconditional Grant (Wage)	174,769	131,777	174,769
2b. Conditional Government Transfer	21,623,381	16,506,085	24,561,555
Sector Conditional Grant (Wage)	14,501,655	10,910,638	15,332,094
Sector Conditional Grant (Non-Wage)	2,737,150	1,882,939	2,427,074
Sector Development Grant	1,318,923	1,318,923	1,784,847
Transitional Development Grant	321,053	321,053	29,802
General Public Service Pension Arrears (Budgeting)	38,093	38,093	1,890,016

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Salary arrears (Budgeting)	18,234	18,234	19,768
Pension for Local Governments	2,216,953	1,662,715	2,506,633
Gratuity for Local Governments	471,321	353,490	571,321
2c. Other Government Transfer	2,210,376	1,209,549	2,903,505
Community Agricultural Infrastructure Improvement Programme (CAIIP)	6,000	0	6,000
Social Assistance Grant for Empowerment (SAGE)	150,000	59,833	0
Support to PLE (UNEB)	18,000	22,865	26,000
Uganda Road Fund (URF)	1,157,115	878,563	847,782
Uganda Women Entrepreneurship Program(UWEP)	300,000	117,263	0
Youth Livelihood Programme (YLP)	312,009	131,025	315,886
Support to Production Extension Services	267,251	0	140,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	30,000
DVV International	0	0	165,676
Agriculture Cluster Development Project (ACDP)	0	0	1,372,160
3. External Financing	580,662	348,269	658,000
Rakai Health Sciences Programme (RHSP)	248,000	111,575	248,000
United Nations Children Fund (UNICEF)	50,000	6,740	50,000
Global Fund for HIV, TB & Malaria	32,395	0	50,000
World Health Organisation (WHO)	100,000	0	190,000
Global Alliance for Vaccines and Immunization (GAVI)	80,000	14,900	80,000
Korean International Cooperation Agency(KOICA)	30,267	150,000	0
UK Department for International Development (DFID)	40,000	65,054	40,000
Total Revenues shares	28,347,327	20,840,001	32,244,614

Vote:540 Mpigi District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400,220	2,517,483	5,628,845
District Unconditional Grant (Non-Wage)	121,675	89,644	90,980
District Unconditional Grant (Wage)	395,625	310,756	445,702
General Public Service Pension Arrears (Budgeting)	38,093	38,093	1,890,016
Gratuity for Local Governments	471,321	353,490	571,321
Locally Raised Revenues	138,319	44,552	104,426
Pension for Local Governments	2,216,953	1,662,715	2,506,633
Salary arrears (Budgeting)	18,234	18,234	19,768
Development Revenues	30,267	0	19,300
External Financing	30,267	0	0
Locally Raised Revenues	0	0	9,300
Transitional Development Grant	0	0	10,000
Total Revenues shares	3,430,487	2,517,483	5,648,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	395,625	310,756	445,702
Non Wage	3,004,595	2,206,728	5,183,144
Development Expenditure			
Domestic Development	0	0	19,300
External Financing	30,267	0	0
Total Expenditure	3,430,487	2,517,483	5,648,145

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	36,746	0	0	0	36,746	445,702	0	0	0	445,702
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,380	0	0	1,380
221009 Welfare and Entertainment	0	2,219	0	0	2,219	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221013 Bad Debts	0	2,800	0	0	2,800	0	0	0	0	0
221017 Subscriptions	0	11,000	0	0	11,000	0	9,000	0	0	9,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	9,000	0	0	9,000	0	7,300	0	0	7,300
223005 Electricity	0	12,832	0	0	12,832	0	4,000	0	0	4,000
223006 Water	0	1,000	0	0	1,000	0	1,364	0	0	1,364
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	9,600	0	0	9,600
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	15,250	0	0	15,250	0	11,442	0	0	11,442
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,608	0	0	17,608	0	20,840	0	0	20,840
228002 Maintenance - Vehicles	0	13,109	0	0	13,109	0	15,880	0	0	15,880
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2	0	0	2	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138101	36,746	114,260	0	0	151,006	445,702	99,006	0	0	544,708
138102 Human Resource Management Services										
211101 General Staff Salaries	52,204	0	0	0	52,204	0	0	0	0	0
212105 Pension for Local Governments	0	2,216,953	0	0	2,216,953	0	2,506,633	0	0	2,506,633
212107 Gratuity for Local Governments	0	471,321	0	0	471,321	0	571,321	0	0	571,321
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,535	0	0	1,535
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	9,500	0	0	9,500

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221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
321608 General Public Service Pension arrears (Budgeting)	0	38,093	0	0	38,093	0	1,890,016	0	0	1,890,016
321617 Salary Arrears (Budgeting)	0	18,234	0	0	18,234	0	19,768	0	0	19,768
Total Cost of output138102	52,204	2,774,600	0	0	2,826,805	0	5,009,773	0	0	5,009,773

138103 Capacity Building for HLG

221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	3,005	0	0	3,005	0	0	0	0	0
Total Cost of output138103	0	10,005	0	0	10,005	0	0	0	0	0

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	292,010	0	0	0	292,010	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	131	0	0	131	0	0	0	0	0
227001 Travel inland	0	8,600	0	0	8,600	0	16,235	0	0	16,235
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output138104	292,010	10,331	0	0	302,341	0	16,235	0	0	16,235

138105 Public Information Dissemination

211101 General Staff Salaries	14,665	0	0	0	14,665	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,900	0	0	1,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	9,000	0	0	9,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,050	0	0	2,050	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output138105	14,665	9,050	0	0	23,715	0	20,000	0	0	20,000

138106 Office Support services

224004 Cleaning and Sanitation	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	801	0	0	801	0	3,601	0	0	3,601
Total Cost of output138106	0	3,601	0	0	3,601	0	3,601	0	0	3,601

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138107	0	1,200	0	0	1,200	0	1,200	0	0	1,200

138108 Assets and Facilities Management

227001 Travel inland	0	1,400	0	0	1,400	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output138108	0	1,800	0	0	1,800	0	4,200	0	0	4,200

138109 Payroll and Human Resource Management Systems

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	10,800	0	0	10,800	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	7,235	0	0	7,235	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of output138109	0	36,035	0	0	36,035	0	25,000	0	0	25,000

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138111	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	936	0	0	936	0	2,128	0	0	2,128
227004 Fuel, Lubricants and Oils	0	392	0	0	392	0	0	0	0	0
Total Cost of output138112	0	2,128	0	0	2,128	0	2,128	0	0	2,128

138113 Procurement Services

228003 Maintenance – Machinery, Equipment & Furniture	0	7,349	0	0	7,349	0	0	0	0	0
Total Cost of output138113	0	7,349	0	0	7,349	0	0	0	0	0

Total Cost of Higher LG Services	395,625	2,972,360	0	0	3,367,985	445,702	5,183,144	0	0	5,628,845
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

291001 Transfers to Government Institutions	0	32,235	0	0	32,235	0	0	0	0	0
Total Cost of output138151	0	32,235	0	0	32,235	0	0	0	0	0
Total Cost of Lower Local Services	0	32,235	0	0	32,235	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	9,300	0	9,300
Total for LCIII: Mpigi Town Council	County: Mawokota									9,300
<i>LCII: Ward B</i>	<i>District HQTR</i>		<i>Feasibility Studies - Consultancy-567</i>			<i>Source: Locally Raised Revenues</i>				<i>9,300</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,267	30,267	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Mpigi Town Council	County: Mawokota									10,000
<i>LCII: Ward B</i>	<i>Mpigi</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>			<i>Source: Transitional Development Grant</i>				<i>10,000</i>
Total Cost of output138172	0	0	0	30,267	30,267	0	0	19,300	0	19,300
Total Cost of Capital Purchases	0	0	0	30,267	30,267	0	0	19,300	0	19,300
Total cost of District and Urban Administration	395,625	3,004,595	0	30,267	3,430,487	445,702	5,183,144	19,300	0	5,648,145
Total cost of Administration	395,625	3,004,595	0	30,267	3,430,487	445,702	5,183,144	19,300	0	5,648,145

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	291,280	173,787	251,499
District Unconditional Grant (Non-Wage)	85,648	43,154	79,348
District Unconditional Grant (Wage)	178,665	109,202	151,404
Locally Raised Revenues	26,967	21,431	20,747
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	291,280	173,787	251,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,665	109,202	151,404
Non Wage	112,615	64,585	100,095
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	291,280	173,787	251,499

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	50,889	0	0	0	50,889	151,404	0	0	0	151,404
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	0	0	0	0
221002 Workshops and Seminars	0	1,728	0	0	1,728	0	1,800	0	0	1,800
221010 Special Meals and Drinks	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,600	0	0	3,600
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,492	0	0	2,492	0	2,723	0	0	2,723

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	8,942	0	0	8,942	0	5,982	0	0	5,982
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	1,751	0	0	1,751	0	0	0	0	0
Total Cost of output148101	50,889	31,433	0	0	82,322	151,404	21,105	0	0	172,509

148102 Revenue Management and Collection Services

211101 General Staff Salaries	36,112	0	0	0	36,112	0	0	0	0	0
221002 Workshops and Seminars	0	1,802	0	0	1,802	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	11,760	0	0	11,760	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,800	0	0	3,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	945	0	0	945
Total Cost of output148102	36,112	13,562	0	0	49,674	0	15,545	0	0	15,545

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,654	0	0	8,654	0	1,180	0	0	1,180
Total Cost of output148103	0	8,654	0	0	8,654	0	3,180	0	0	3,180

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,820	0	0	1,820	0	0	0	0	0
227001 Travel inland	0	4,680	0	0	4,680	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	488	0	0	488
Total Cost of output148104	0	6,500	0	0	6,500	0	2,888	0	0	2,888

148105 LG Accounting Services

211101 General Staff Salaries	91,664	0	0	0	91,664	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	5,323	0	0	5,323	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,434	0	0	2,434
Total Cost of output148105	91,664	5,323	0	0	96,987	0	10,234	0	0	10,234

148106 Integrated Financial Management System

221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	25,000	0	0	25,000

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221016 IFMS Recurrent costs	0	47,143	0	0	47,143	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,143	0	0	9,143
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148106	0	47,143	0	0	47,143	0	47,143	0	0	47,143
Total Cost of Higher LG Services	178,665	112,615	0	0	291,280	151,404	100,095	0	0	251,499
Total cost of Financial Management and Accountability(LG)	178,665	112,615	0	0	291,280	151,404	100,095	0	0	251,499
Total cost of Finance	178,665	112,615	0	0	291,280	151,404	100,095	0	0	251,499

Vote:540 Mpigi District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	601,615	404,522	710,914
District Unconditional Grant (Non-Wage)	242,081	166,959	283,902
District Unconditional Grant (Wage)	208,114	152,685	231,516
Locally Raised Revenues	151,420	84,878	195,496
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	601,615	404,522	710,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,114	152,685	231,516
Non Wage	393,501	246,634	479,398
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	601,615	399,319	710,914

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	208,114	0	0	0	208,114	76,521	0	0	0	76,521
211103 Allowances (Incl. Casuals, Temporary)	0	1,305	0	0	1,305	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,584	0	0	1,584	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	900	0	0	900

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227001 Travel inland	0	47,778	0	0	47,778	0	3,158	0	0	3,158
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	57,612	0	0	57,612	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,800	0	0	15,800	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138201	208,114	133,578	0	0	341,692	76,521	10,018	0	0	86,539

138202 LG procurement management services

211101 General Staff Salaries	0	0	0	0	0	29,341	0	0	0	29,341
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,122	0	0	3,122
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	6,174	0	0	6,174
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,722	0	0	5,722	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138202	0	13,222	0	0	13,222	29,341	12,296	0	0	41,636

138203 LG staff recruitment services

211101 General Staff Salaries	0	0	0	0	0	23,002	0	0	0	23,002
211103 Allowances (Incl. Casuals, Temporary)	0	28,652	0	0	28,652	0	16,000	0	0	16,000
221001 Advertising and Public Relations	0	3,800	0	0	3,800	0	4,000	0	0	4,000
221006 Commissions and related charges	0	0	0	0	0	0	20,490	0	0	20,490
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,400	0	0	4,400
221010 Special Meals and Drinks	0	3,300	0	0	3,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	270	0	0	270
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	8,260	0	0	8,260	0	2,102	0	0	2,102
Total Cost of output138203	0	48,012	0	0	48,012	23,002	55,262	0	0	78,264

138204 LG Land management services

221006 Commissions and related charges	0	0	0	0	0	0	5,274	0	0	5,274
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	7,874	0	0	7,874	0	0	0	0	0
Total Cost of output138204	0	7,874	0	0	7,874	0	5,274	0	0	5,274

138205 LG Financial Accountability

221006 Commissions and related charges	0	0	0	0	0	0	13,044	0	0	13,044
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	13,228	0	0	13,228	0	300	0	0	300
Total Cost of output138205	0	13,228	0	0	13,228	0	15,344	0	0	15,344
138206 LG Political and executive oversight										
221101 General Staff Salaries	0	0	0	0	0	102,652	0	0	0	102,652
221103 Allowances (Incl. Casuals, Temporary)	0	143,209	0	0	143,209	0	121,812	0	0	121,812
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	11,660	0	0	11,660
221010 Special Meals and Drinks	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	69,000	0	0	69,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,707	0	0	15,707
Total Cost of output138206	0	149,609	0	0	149,609	102,652	218,179	0	0	320,831
138207 Standing Committees Services										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	109,200	0	0	109,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,600	0	0	7,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	27,978	0	0	27,978	0	42,725	0	0	42,725
Total Cost of output138207	0	27,978	0	0	27,978	0	163,025	0	0	163,025
Total Cost of Higher LG Services	208,114	393,501	0	0	601,615	231,516	479,398	0	0	710,914
Total cost of Local Statutory Bodies	208,114	393,501	0	0	601,615	231,516	479,398	0	0	710,914
Total cost of Statutory Bodies	208,114	393,501	0	0	601,615	231,516	479,398	0	0	710,914

Vote:540 Mpigi District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,244,093	713,138	965,702
District Unconditional Grant (Non-Wage)	16,733	11,471	4,800
District Unconditional Grant (Wage)	84,400	48,577	0
Locally Raised Revenues	7,888	1,149	1,650
Other Transfers from Central Government	273,251	0	146,000
Sector Conditional Grant (Non-Wage)	263,277	197,458	214,709
Sector Conditional Grant (Wage)	598,544	454,483	598,544
Development Revenues	101,523	83,244	1,492,892
District Discretionary Development Equalization Grant	18,279	0	41,439
Other Transfers from Central Government	0	0	1,372,160
Sector Development Grant	83,244	83,244	79,293
Total Revenues shares	1,345,616	796,382	2,458,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	682,944	503,060	598,544
Non Wage	561,149	191,998	367,159
Development Expenditure			
Domestic Development	101,523	10,184	1,492,892
External Financing	0	0	0
Total Expenditure	1,345,616	705,242	2,458,594

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

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

018101 Extension Worker Services

211101 General Staff Salaries	83,292	0	0	0	83,292	0	0	0	0	0
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221002 Workshops and Seminars	0	0	0	0	0	0	11,200	0	0	11,200
221003 Staff Training	0	0	0	0	0	0	20,800	0	0	20,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,647	0	0	2,647
221009 Welfare and Entertainment	0	0	0	0	0	0	174	0	0	174
221011 Printing, Stationery, Photocopying and Binding	0	474	0	0	474	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	263,277	0	0	263,277	0	23,376	0	0	23,376
227004 Fuel, Lubricants and Oils	0	69,099	0	0	69,099	0	12,803	0	0	12,803
228002 Maintenance - Vehicles	0	0	0	0	0	0	68,800	0	0	68,800
Total Cost of output018101	83,292	332,851	0	0	416,143	0	140,000	0	0	140,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	3,832	0	0	3,832
227004 Fuel, Lubricants and Oils	0	5,876	0	0	5,876	0	2,168	0	0	2,168
Total Cost of output018104	0	5,876	0	0	5,876	0	6,000	0	0	6,000
Total Cost of Higher LG Services	83,292	338,727	0	0	422,019	0	146,000	0	0	146,000

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

263367 Sector Conditional Grant (Non-Wage)	0	137,723	0	0	137,723	0	0	0	0	0
Total Cost of output018151	0	137,723	0	0	137,723	0	0	0	0	0
Total Cost of Lower Local Services	0	137,723	0	0	137,723	0	0	0	0	0

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	13,160	0	13,160
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Total for LCIII: Mpigi Town Council **County: Mawokota** **13,160**

LCII: Ward B District Production Office Environmental Impact Assessment - Benchmarking and Policy -494 Source: Other Transfers from Central Government 11,600

LCII: Ward B District Production Office Environmental Impact Assessment - Field Expenses-498 Source: Other Transfers from Central Government 1,560

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	52,000	0	52,000
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Total for LCIII: Mpigi Town Council				County: Mawokota				52,000		
LCII: Ward B	District Production Office	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Other Transfers from Central Government							27,200
LCII: Ward B	District Production Office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government							24,800
312103 Roads and Bridges	0	0	0	0	0	0	0	1,237,000	0	1,237,000
Total for LCIII: Mpigi Town Council				County: Mawokota				1,237,000		
LCII: Ward B	District Production Office	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government							1,237,000
312301 Cultivated Assets	0	0	50,855	0	50,855	0	0	0	0	0
Total Cost of output018175	0	0	50,855	0	50,855	0	0	1,302,160	0	1,302,160
Total Cost of Capital Purchases	0	0	50,855	0	50,855	0	0	1,302,160	0	1,302,160
Total cost of Agricultural Extension Services	83,292	476,449	50,855	0	610,597	0	146,000	1,302,160	0	1,448,160

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

211101 General Staff Salaries	229,419	0	0	0	229,419	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
224006 Agricultural Supplies	0	0	0	0	0	0	5,781	0	0	5,781
227001 Travel inland	0	3,491	0	0	3,491	0	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,421	0	0	4,421
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output018203	229,419	3,491	0	0	232,910	0	23,981	0	0	23,981

018204 Fisheries regulation

211101 General Staff Salaries	121,100	0	0	0	121,100	0	0	0	0	0
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,102	0	0	4,102
221011 Printing, Stationery, Photocopying and Binding	0	1,352	0	0	1,352	0	836	0	0	836
221012 Small Office Equipment	0	0	0	0	0	0	180	0	0	180
222001 Telecommunications	0	0	0	0	0	0	484	0	0	484

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224006 Agricultural Supplies	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	6,912	0	0	6,912	0	10,025	0	10,025
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800	0	4,121	0	4,121
228002 Maintenance - Vehicles	0	800	0	0	800	0	400	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	861	0	0	861	0	0	0	0
Total Cost of output018204	121,100	19,924	0	0	141,025	0	35,148	0	35,148

018205 Crop disease control and regulation

211101 General Staff Salaries	147,122	0	0	0	147,122	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,004	0	2,004
222001 Telecommunications	0	0	0	0	0	0	1,036	0	1,036
227001 Travel inland	0	4,972	0	0	4,972	0	5,800	0	5,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,294	0	3,294
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,260	0	2,260
Total Cost of output018205	147,122	4,972	0	0	152,094	0	22,394	0	22,394

018207 Tsetse vector control and commercial insects farm promotion

211101 General Staff Salaries	17,611	0	0	0	17,611	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,400	0	6,400
221003 Staff Training	0	0	0	0	0	0	1,149	0	1,149
221009 Welfare and Entertainment	0	0	0	0	0	0	30	0	30
221010 Special Meals and Drinks	0	844	0	0	844	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,440	0	1,440
222001 Telecommunications	0	0	0	0	0	0	120	0	120
227001 Travel inland	0	4,006	0	0	4,006	0	3,346	0	3,346
227004 Fuel, Lubricants and Oils	0	751	0	0	751	0	4,726	0	4,726
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,387	0	1,387
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output018207	17,611	5,602	0	0	23,212	0	20,598	0	20,598

018209 Support to DATICS

211101 General Staff Salaries	13,631	0	0	0	13,631	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	97	0	97
222001 Telecommunications	0	0	0	0	0	0	18	0	18
227001 Travel inland	0	3,050	0	0	3,050	0	4,820	0	4,820
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,840	0	3,840
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	500
Total Cost of output018209	13,631	3,050	0	0	16,682	0	9,275	0	9,275

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018210 Vermin Control Services

222001 Telecommunications	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	4,122	0	0	4,122	0	1,464	0	0	1,464
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	620	0	0	620
228002 Maintenance - Vehicles	0	0	0	0	0	0	796	0	0	796
Total Cost of output018210	0	4,122	0	0	4,122	0	3,200	0	0	3,200

018211 Livestock Health and Marketing

221010 Special Meals and Drinks	0	6,710	0	0	6,710	0	0	0	0	0
222001 Telecommunications	0	760	0	0	760	0	0	0	0	0
227001 Travel inland	0	5,251	0	0	5,251	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,050	0	0	5,050	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,600	0	0	8,600	0	0	0	0	0
Total Cost of output018211	0	26,371	0	0	26,371	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	55,266	0	0	0	55,266	598,544	0	0	0	598,544
221002 Workshops and Seminars	0	0	0	0	0	0	4,898	0	0	4,898
221003 Staff Training	0	0	0	0	0	0	17,400	0	0	17,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	640	0	0	640
221009 Welfare and Entertainment	0	0	0	0	0	0	6,502	0	0	6,502
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	0	0	0	0	243	0	0	243
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	1,506	0	0	1,506
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	44,800	0	0	44,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,600	0	0	25,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,473	0	0	1,473
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
Total Cost of output018212	55,266	0	0	0	55,266	598,544	106,562	0	0	705,105
Total Cost of Higher LG Services	584,149	67,533	0	0	651,681	598,544	221,159	0	0	819,702

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Mpigi Town Council		County: Mawokota		3,000						
<i>LCII: Ward B</i>	<i>District Production office</i>	<i>Machinery and Equipment - Maintenance and Repair-1077</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>						
Total Cost of output018272	0	0	0	0	0	0	0	3,000	0	3,000
018275 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	42,800	0	42,800
Total for LCIII: Mpigi Town Council		County: Mawokota		42,800						
<i>LCII: Ward B</i>	<i>District Production department</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Other Transfers from Central Government</i>	<i>42,800</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	27,200	0	27,200
Total for LCIII: Mpigi Town Council		County: Mawokota		27,200						
<i>LCII: Ward B</i>	<i>District Production department</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>	<i>27,200</i>						
312104 Other Structures	0	0	41,643	0	41,643	0	0	48,722	0	48,722
Total for LCIII: Mpigi Town Council		County: Mawokota		48,722						
<i>LCII: Ward B</i>	<i>District Production department</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>48,722</i>						
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Mpigi Town Council		County: Mawokota		5,000						
<i>LCII: Ward B</i>	<i>Production Office</i>	<i>Machinery and Equipment - Photocopier-1093</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
Total Cost of output018275	0	0	41,643	0	41,643	0	0	123,722	0	123,722
018282 Slaughter slab construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,771	0	1,771
Total for LCIII: Mpigi Town Council		County: Mawokota		1,771						
<i>LCII: Ward B</i>	<i>District Production Office</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Sector Development Grant</i>	<i>1,771</i>						
312104 Other Structures	0	0	0	0	0	0	0	20,800	0	20,800

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Total for LCIII: Muduuma				County: Mawokota					20,800	
LCII: Lugyo	District Veterinary Sector	Construction Services - New Structures-402	Source: Sector Development Grant					20,800		
Total Cost of output018282	0	0	0	0	0	0	0	22,571	0	22,571

018285 Crop marketing facility construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,359	0	1,359
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Total for LCIII: Mpigi Town Council		County: Mawokota							1,359
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<i>LCII: Ward B</i>	<i>District Production Office</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,359</i>
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Total for LCIII: Mpigi Town Council		County: Mawokota							40,080
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LCII: Ward B	ADC Mpigi	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	40,080
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Total Cost of Capital Purchases	0	0	41,643	0	41,643	0	0	190,732	0	190,732
Total cost of District Production Services	584,149	67,533	41,643	0	693,324	598,544	221,159	190,732	0	1,010,434

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

211101 General Staff Salaries	15,503	0	0	0	0	15,503	0	0	0	0	0
227001 Travel inland	0	8,449	0	0	0	8,449	0	0	0	0	0
Total Cost of output018301	15,503	8,449	0	0	0	23,952	0	0	0	0	0

018302 Enterprise Development Services

227001 Travel inland	0	2,442	0	0	0	2,442	0	0	0	0	0
Total Cost of output018302	0	2,442	0	0	0	2,442	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	1,599	0	0	0	1,599	0	0	0	0	0
Total Cost of output018303	0	1,599	0	0	0	1,599	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	1,913	0	0	0	1,913	0	0	0	0	0
Total Cost of output018304	0	1,913	0	0	0	1,913	0	0	0	0	0

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018305 Tourism Promotional Services

227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of output018305	0	1,100	0	0	1,100	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,664	0	0	1,664	0	0	0	0	0
Total Cost of output018306	0	1,664	0	0	1,664	0	0	0	0	0
Total Cost of Higher LG Services	15,503	17,167	0	0	32,670	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018375 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	9,025	0	9,025	0	0	0	0	0
Total Cost of output018375	0	0	9,025	0	9,025	0	0	0	0	0
Total Cost of Capital Purchases	0	0	9,025	0	9,025	0	0	0	0	0
Total cost of District Commercial Services	15,503	17,167	9,025	0	41,695	0	0	0	0	0
Total cost of Production and Marketing	682,944	561,149	101,523	0	1,345,616	598,544	367,159	1,492,892	0	2,458,594

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,558,137	2,672,941	3,651,373
District Unconditional Grant (Non-Wage)	6,000	16,949	1,400
Locally Raised Revenues	16,737	1,023	1,560
Sector Conditional Grant (Non-Wage)	342,546	256,972	422,559
Sector Conditional Grant (Wage)	3,192,854	2,397,998	3,225,854
Development Revenues	953,432	500,509	732,595
District Discretionary Development Equalization Grant	30,881	0	10,000
External Financing	550,395	128,354	658,000
Sector Development Grant	72,155	72,155	64,595
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	4,511,569	3,173,450	4,383,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,192,854	2,205,501	3,225,854
Non Wage	365,283	183,907	425,519
Development Expenditure			
Domestic Development	403,036	66,550	74,595
External Financing	550,395	0	658,000
Total Expenditure	4,511,569	2,455,957	4,383,968

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	409	0	0	409	0	0	0	0	0
Total Cost of output088101	0	3,409	0	0	3,409	0	0	0	0	0

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088104 District Hospital Services

228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output088104	0	4,000	0	0	4,000	0	0	0	0	0

088105 Health and Hygiene Promotion

222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
Total Cost of output088105	0	200	0	0	200	0	0	0	0	0

088106 District healthcare management services

211101 General Staff Salaries	3,192,854	0	0	0	3,192,854	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	109	0	0	109	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,009	0	0	5,009	0	0	0	0	0
Total Cost of output088106	3,192,854	5,119	0	0	3,197,973	0	0	0	0	0
Total Cost of Higher LG Services	3,192,854	12,728	0	0	3,205,582	0	0	0	0	0

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

263367 Sector Conditional Grant (Non-Wage)	0	21,325	0	0	21,325	0	24,725	0	0	24,725
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Total for LCIII: Kammengo **County: Mawokota** **4,945**

LCII: Kammengo Mitala Maria Source: Sector Conditional Grant (Non-Wage) 4,945
Health Centre III

Total for LCIII: Kiringente **County: Mawokota** **4,945**

LCII: Kikondo Nswanjere Source: Sector Conditional Grant (Non-Wage) 4,945
Health Centre III

Total for LCIII: Mpigi Town Council **County: Mawokota** **4,945**

LCII: Bumoozi St Monica Source: Sector Conditional Grant (Non-Wage) 4,945
Katende Health Cent

Total for LCIII: Missing Subcounty **County: Missing County** **9,890**

LCII: Missing Parish Ggoli Health Source: Sector Conditional Grant (Non-Wage) 4,945
Centre

LCII: Missing Parish St Luke Kkongwe Source: Sector Conditional Grant (Non-Wage) 4,945
Health Centre I

Total Cost of output088153	0	21,325	0	0	21,325	0	24,725	0	0	24,725
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	170,610	0	0	170,610	0	193,055	0	0	193,055
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Total for LCIII: Kammengo **County: Mawokota** **35,312**

LCII: Butoolo Kampiringisa Source: Sector Conditional Grant (Non-Wage) 11,771
Health Centre

LCII: Musa Sekiwunga Source: Sector Conditional Grant (Non-Wage) 11,771
Health Centre III

LCII: Muyira Muduuma Health Source: Sector Conditional Grant (Non-Wage) 11,771
Centre III

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Total for LCIII: Buwama				County: Mawokota				57,722			
LCII: Bbongole				Mpigi Health Centre IV		Source: Sector Conditional Grant (Non-Wage)			34,181		
LCII: Bunjakko				Butoolo Health Centre III		Source: Sector Conditional Grant (Non-Wage)			11,771		
LCII: Mbizzinnya				Buyiga Health centre III		Source: Sector Conditional Grant (Non-Wage)			11,771		
Total for LCIII: Nkozi				County: Mawokota				23,541			
LCII: Ggolo				Kyaali Health Centre III		Source: Sector Conditional Grant (Non-Wage)			11,771		
LCII: Nindye				Buwama Health Centre III		Source: Sector Conditional Grant (Non-Wage)			11,771		
Total for LCIII: Muduuma				County: Mawokota				4,200			
LCII: Malima				EPI Centre Kringente H Centre		Source: Sector Conditional Grant (Non-Wage)			4,200		
Total for LCIII: Kituntu				County: Mawokota				15,970			
LCII: Bukasa				Kibumbiro Health Centre II		Source: Sector Conditional Grant (Non-Wage)			4,200		
LCII: Kasozi				Nnindye Health Centre III		Source: Sector Conditional Grant (Non-Wage)			11,771		
Total for LCIII: Mpigi Town Council				County: Mawokota				24,369			
LCII: Bumoozi				Kafumu Health Centre II		Source: Sector Conditional Grant (Non-Wage)			4,200		
LCII: Kafumu				Nabyewanga Health Centre II		Source: Sector Conditional Grant (Non-Wage)			4,200		
LCII: Kyali				Bunjako Health Centre III		Source: Sector Conditional Grant (Non-Wage)			11,771		
LCII: Ward B				Bukasa Health Centre II		Source: Sector Conditional Grant (Non-Wage)			4,200		
Total for LCIII: Missing Subcounty				County: Missing County				31,940			
LCII: Missing Parish				Bumoozi Health Centre II		Source: Sector Conditional Grant (Non-Wage)			4,200		
LCII: Missing Parish				DDHs Clinic Health Centre II		Source: Sector Conditional Grant (Non-Wage)			4,200		
LCII: Missing Parish				Ggolo Health Centre III		Source: Sector Conditional Grant (Non-Wage)			11,771		
LCII: Missing Parish				Kituntu Health Centre III		Source: Sector Conditional Grant (Non-Wage)			11,771		
Total Cost of output088154		0	170,610	0	0	170,610	0	193,055	0	0	193,055
Total Cost of Lower Local Services		0	191,934	0	0	191,934	0	217,780	0	0	217,780
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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088172 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	0	8,000	8,000
Total for LCIII: Mpigi Town Council					County: Mawokota					8,000
LCII: Ward B	Mpigi	Equipment -	Source: External Financing						8,000	
		Maintenance and								
		Repair-531								
Total Cost of output088172	0	0	0	0	0	0	0	0	8,000	8,000

088175 Non Standard Service Delivery Capital

312104 Other Structures		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Buwama		County: Mawokota									5,000
LCII: Bunjakko	Bunjakko Health Centre III	Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant							5,000	
Total for LCIII: Kiringente		County: Mawokota									5,000
LCII: Sekiwunga	Sekiwunga Health Centre III	Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant							5,000	
Total Cost of output088175		0	0	0	0	0	0	0	10,000	0	10,000

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	31,037	0	31,037
Total for LCIII: Muduuma		County: Mawokota								31,037
LCII: Malima	Muduuma HC3	Building Construction - Staff Houses-263	Source: Sector Development Grant						31,037	
Total Cost of output088181		0	0	0	0	0	0	31,037	0	31,037

088182 Maternity Ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,443	0	1,443	0	0	0	0	0				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,656	0	9,656				
Total for LCIII: Nkozi					County: Mawokota					9,656				
LCII: Nindye	Nnindye Health Centre III	Building Construction - Building Costs-209	Source: Sector Development Grant						9,656					
312104 Other Structures	0	0	70,712	0	70,712	0	0	0	0	0				
Total Cost of output088182					0	0	72,155	0	72,155	0	0	9,656	0	9,656

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,902	0	13,902
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Total for LCIII: Mpigi Town Council				County: Mawokota					13,902	
LCII: Ward A	mpigi HC IV	Building Construction - Construction Expenses-213	Source: Sector Development Grant	13,902						
Total Cost of output088184	0	0	0	0	0	0	0	13,902	0	13,902
Total Cost of Capital Purchases	0	0	72,155	0	72,155	0	0	64,595	8,000	72,595
Total cost of Primary Healthcare	3,192,854	204,662	72,155	0	3,469,671	0	217,780	64,595	8,000	290,375

0882 District Hospital Services

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

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	152,272	0	0	152,272
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Total for LCIII: Missing Subcounty	County: Missing County				152,272				
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<i>LCII: Missing Parish</i>	<i>Nkozi Hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>152,272</i>					
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263369 Support Services Conditional Grant (Non-Wage)	0	102,628	0	0	102,628	0	0	0	0	0	0
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Total Cost of output088252	0	102,628	0	0	102,628	0	152,272	0	0	0	152,272
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Total Cost of Lower Local Services	0	102,628	0	0	102,628	0	152,272	0	0	0	152,272
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03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088280 Hospital Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	300,000	0	300,000	0	0	0	0	0	0
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Total Cost of output088280	0	0	300,000	0	300,000	0	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	300,000	0	300,000	0	0	0	0	0	0
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Total cost of District Hospital Services	0	102,628	300,000	0	402,628	0	152,272	0	0	0	152,272
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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	0	3,225,854	0	0	0	3,225,854
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,700	0	0	1,700
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221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,800	0	0	1,800
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,475	0	0	1,475
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223005 Electricity	0	0	0	0	0	0	0	2,200	0	0	2,200
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227001 Travel inland	0	48,074	0	0	48,074	0	16,340	0	0	16,340
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,485	0	0	19,485
228001 Maintenance - Civil	0	6,119	0	0	6,119	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,260	0	0	7,260
Total Cost of output088301	0	54,193	0	0	54,193	3,225,854	50,260	0	0	3,276,114

088302 Healthcare Services Monitoring and Inspection

222001 Telecommunications	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,607	0	0	2,607
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output088302	0	3,800	0	0	3,800	0	5,207	0	0	5,207
Total Cost of Higher LG Services	0	57,993	0	0	57,993	3,225,854	55,467	0	0	3,281,321

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

281501 Environment Impact Assessment for Capital Works	0	0	0	2,395	2,395	0	0	0	0	0
312104 Other Structures	0	0	10,881	0	10,881	0	0	0	0	0
Total Cost of output088372	0	0	10,881	2,395	13,277	0	0	0	0	0

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	325,605	325,605	0	0	0	650,000	650,000
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Total for LCIII: Mpigi Town Council **County: Mawokota** **600,000**

LCII: Ward B	District wide	Monitoring, Supervision and Appraisal - Fuel-2180	Source: External Financing	80,000
LCII: Ward B	District wide	Monitoring, Supervision and Appraisal - Fuel-2180	Source: External Financing	40,000
LCII: Ward B	District wide	Monitoring, Supervision and Appraisal - Fuel-2180	Source: External Financing	232,000
LCII: Ward C	Districtwide	Monitoring, Supervision and Appraisal - Fuel-2180	Source: External Financing	248,000
312104 Other Structures		0020,000222,395	242,3950010,0000	10,000

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Total for LCIII: Mpigi Town Council				County: Mawokota				10,000			
<i>LCII: Ward B</i>		<i>Mpigi</i>		<i>Construction</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>			
				<i>Services -</i>							
				<i>Contractors-393</i>							
Total Cost of output088375		0	0	20,000	548,000	568,000	0	0	10,000	650,000	660,000
Total Cost of Capital Purchases		0	0	30,881	550,395	581,277	0	0	10,000	650,000	660,000
Total cost of Health Management and Supervision		0	57,993	30,881	550,395	639,270	3,225,854	55,467	10,000	650,000	3,941,321
Total cost of Health		3,192,854	365,283	403,036	550,395	4,511,569	3,225,854	425,519	74,595	658,000	4,383,968

Vote:540 Mpigi District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,860,897	9,506,253	13,236,612
District Unconditional Grant (Non-Wage)	15,800	19,973	5,700
District Unconditional Grant (Wage)	66,914	33,444	0
Locally Raised Revenues	6,000	3,755	8,020
Other Transfers from Central Government	18,000	27,965	26,000
Sector Conditional Grant (Non-Wage)	2,043,926	1,362,958	1,689,196
Sector Conditional Grant (Wage)	10,710,257	8,058,158	11,507,696
Development Revenues	910,936	902,583	1,280,761
District Discretionary Development Equalization Grant	8,353	0	10,353
Sector Development Grant	902,583	902,583	1,270,408
Total Revenues shares	13,771,833	10,408,836	14,517,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,777,172	8,091,601	11,507,696
Non Wage	2,083,726	1,333,936	1,728,916
Development Expenditure			
Domestic Development	910,936	10,716	1,280,761
External Financing	0	0	0
Total Expenditure	13,771,833	9,436,254	14,517,373

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,848,757	0	0	0	6,848,757	6,781,843	0	0	0	6,781,843
227001 Travel inland	0	37,218	0	0	37,218	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,800	0	0	12,800	0	0	0	0	0

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Total Cost of output078102	6,848,757	50,018	0	0	6,898,775	6,781,843	0	0	0	6,781,843
Total Cost of Higher LG Services	6,848,757	50,018	0	0	6,898,775	6,781,843	0	0	0	6,781,843

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	459,664	0	0	459,664	0	618,030	0	0	618,030

Total for LCIII: Kammengo **County: Mawokota** **100,092**

LCII: Butoolo	St. Damiano Makumbi	Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: Kammengo	Ggoli Boys P/S	Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Kammengo	Kammengo P/s	Source: Sector Conditional Grant (Non-Wage)	4,098
LCII: Kammengo	ST. ANNES GGOLI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: Kanyike	GGUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Kanyike	KANYIKE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Kanyike	KATABA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,694
LCII: Kanyike	Kikunyu P/s	Source: Sector Conditional Grant (Non-Wage)	3,318
LCII: Kanyike	TABIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Kibanga	St. Charles Lwanga Kibanga	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Kyanja	KABIRA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Kyanja	KYAGALANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Kyanja	St Luke Kyanja P/s	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Luwala	ST. MARY S MASAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,458
LCII: Musa	Musa P/s	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Musa	NSUMBA C.S	Source: Sector Conditional Grant (Non-Wage)	3,378
LCII: Musa	NSUMBA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Musa	SSAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Muyira	MAGEJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Muyira	MBUTE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,698
Total for LCIII: Buwama	County: Mawokota		113,496
LCII: Bbongole	MAGGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Bbongole	St Thereza Mitala Maria	Source: Sector Conditional Grant (Non-Wage)	10,254
LCII: Bulunda	BULUNDA	Source: Sector Conditional Grant (Non-Wage)	7,362

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LCII: Bulunda	ST. FRANCIS BULUNDA	Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Bunjakko	ST. MARYS BUNJAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Buyijja	Buyiga P/S	Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: Buyijja	Buyijja Kabira P/s	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Buyijja	KABIRA COU	Source: Sector Conditional Grant (Non-Wage)	2,970
LCII: Jjalamba	JJALAMBA	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Jjalamba	ST. JOSEPH NTAMBI	Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Kawumba	KAWUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Lubugumu	BUWAMA MODERN P.S.	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Lubugumu	KIGWANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Lubugumu	LUSUNSA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: Mbizzinnya	EQUATOR PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Nabiteete	BUWERE	Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: Nabiteete	BUWUNGU	Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: Ssango	BUWANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,498
LCII: Ssango	SANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: Ssango	ST. BALIKUDEMBE PREP. BUYIWA	Source: Sector Conditional Grant (Non-Wage)	9,894
Total for LCIII: Nkozi	County: Mawokota		112,944
LCII: Bukunge	St. Jude Kitokolo	Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Buseese	BUSESE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Buseese	Nkozi Nusurat P/s	Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: Buseese	NKOZI DEM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: Buseese	St. Mugagga Nkozi Boys P/s	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Ggolo	GGOLO PROGRESSIVE ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Ggolo	St.Kizito Ggolo P/s	Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: Kayabwe	ST. KIZITO KAYABWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: Mugge	MUGGE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,102

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LCII: Mugge	NABYEWANGA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Nabusanke	NABUSANKE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Nabusanke	NALUMANSI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,178
LCII: Nakibanga	NAKIBANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: Nindye	BUKIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Nindye	KANKOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: Nindye	KIKOOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Nindye	LUBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Nindye	St. Matia Mulumba Nindye P/s	Source: Sector Conditional Grant (Non-Wage)	7,998
Total for LCIII: Muduuma	County: Mawokota		43,032
LCII: Bulerejje	Kibumbiro P.S.	Source: Sector Conditional Grant (Non-Wage)	3,222
LCII: Jeza	JJEZA DAY AND BOARDING P.S	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Lugyo	BUJUUKO C.S. P.S.	Source: Sector Conditional Grant (Non-Wage)	11,046
LCII: Lugyo	BUJUUKO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Lugyo	BUYALA COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,218
LCII: Lugyo	St.Henry Kissamula	Source: Sector Conditional Grant (Non-Wage)	2,502
LCII: Magala	MAWUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,682
LCII: Malima	NDIBULUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,198
LCII: Malima	NKAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: Mbazzi	KATUULO P.S	Source: Sector Conditional Grant (Non-Wage)	3,090
Total for LCIII: Kiringente	County: Mawokota		56,484
LCII: Kavule	Katende P/S	Source: Sector Conditional Grant (Non-Wage)	20,058
LCII: Kavule	SEKAZZA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Kikondo	KIKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Kikondo	NAKIREBE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,962
LCII: Kikondo	WAMATOVU UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Sekiwunga	GALATIYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,958

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LCII: Sekiwunga	MABUYE-KATENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: Sekiwunga	Ssekiwunga P/s	Source: Sector Conditional Grant (Non-Wage)	6,366
Total for LCIII: Kituntu	County: Mawokota		59,826
LCII: Bukasa	Lwawebe P/s	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Bukasa	NJERU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Kantiini	KITAKYUUSA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Kasozi	KASOZI NOOR ISLAMIC P/S	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Kasozi	KITIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Kasozi	KITUNTU UMEA	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Luwunga	Luwunga P/s	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Luwunga	NSANJA UMEA	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Migamba	MASIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,486
LCII: Migamba	MBUULE P.S. C/S	Source: Sector Conditional Grant (Non-Wage)	3,042
LCII: Nkasi	NKASI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,082
Total for LCIII: Mpigi Town Council	County: Mawokota		123,498
LCII: Bumoozi	BUGAYI EDUCATION	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Bumoozi	KKONGE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Kafumu	KAFUMU P.S	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Kafumu	NAMABO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Kkonkoma	MPAMBIRE UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: Kkonkoma	NSEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,378
LCII: Kkonkoma	ST. MARY S JJANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,246
LCII: Kkonkoma	St.Andrew Konkoma	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: Kyali	BUJJO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Lwanga	LWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Lwanga	MPONDWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: Maziba	SENENE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Maziba	ST. BRUNO SSERUNKUMA MMEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Maziba	ST. MICHEAL BUME P.S	Source: Sector Conditional Grant (Non-Wage)	3,018

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LCII: Ward A	BESSANIA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Ward A	BULAMU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: Ward A	ST. CHARLES LWANGA MUDUUMA	Source: Sector Conditional Grant (Non-Wage)	4,386
LCII: Ward A	TIRIBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: Ward B	MPIGI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: Ward C	KIBUUKA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Ward D	ST. KIZITO MPIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,574
Total for LCIII: Missing Subcounty	County: Missing County		8,658
LCII: Missing Parish	BUILDING TOMORROW ACADEMY BUBEEZI	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Missing Parish	LUVUMBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Missing Parish	MANYOGASEKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,438

Total Cost of output078151	0	459,664	0	0	459,664	0	618,030	0	0	618,030
Total Cost of Lower Local Services	0	459,664	0	0	459,664	0	618,030	0	0	618,030

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Mpigi Town Council	County: Mawokota									6,000
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LCII: Ward A	WARD A	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	6,000
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312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	8,000	0	8,000
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Total for LCIII: Mpigi Town Council	County: Mawokota									8,000
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LCII: Ward B	Mpigi	Building Construction - Construction Expenses-213	Source: Sector Development Grant	8,000
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Total Cost of output078175	0	0	9,000	0	9,000	0	0	14,000	0	14,000
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078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,000	0	18,000
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Total for LCIII: Mpigi Town Council				County: Mawokota						18,000
LCII: Ward B	Mpigi			Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				18,000	
312101 Non-Residential Buildings	0	0	652,433	0	652,433	0	0	269,391	0	269,391
Total for LCIII: Mpigi Town Council				County: Mawokota						269,391
LCII: Ward B	Mpigi District			Building Construction - Construction Expenses-213	Source: Sector Development Grant					269,391
Total Cost of output078180	0	0	652,433	0	652,433	0	0	287,391	0	287,391
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	90,000	0	90,000	0	0	52,000	0	52,000
Total for LCIII: Mpigi Town Council				County: Mawokota						52,000
LCII: Ward A	Mpigi			Building Construction - Construction Expenses-213	Source: Sector Development Grant					52,000
Total Cost of output078181	0	0	90,000	0	90,000	0	0	52,000	0	52,000
078182 Teacher house construction and rehabilitation										
312104 Other Structures	0	0	85,000	0	85,000	0	0	0	0	0
Total Cost of output078182	0	0	85,000	0	85,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	46,500	0	46,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,353	0	10,353
Total for LCIII: Mpigi Town Council				County: Mawokota						10,353
LCII: Ward B	Mpigi			Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant					10,353
Total Cost of output078183	0	0	46,500	0	46,500	0	0	10,353	0	10,353
Total Cost of Capital Purchases	0	0	882,933	0	882,933	0	0	363,744	0	363,744
Total cost of Pre-Primary and Primary Education	6,848,757	509,682	882,933	0	8,241,372	6,781,843	618,030	363,744	0	7,763,617

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	3,522,857	0	0	0	3,522,857	4,287,276	0	0	0	4,287,276
227001 Travel inland	0	0	0	0	0	0	12,644	0	0	12,644

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Total Cost of output078201		3,522,857	0	0	0	3,522,857	4,287,276	12,644	0	0	4,299,920
Total Cost of Higher LG Services		3,522,857	0	0	0	3,522,857	4,287,276	12,644	0	0	4,299,920
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
241002 Commitment Charges	0	678	0	0	678	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,358,841	0	0	1,358,841	0	821,985	0	0	821,985	

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Total for LCIII: Kammengo	County: Mawokota	209,220
LCII: Kammengo	CARDINAL NSUBUGA S.S.S KITAKYUSA Source: Sector Conditional Grant (Non-Wage)	103,653
LCII: Musa	KIBUUKA MEMORIAL S.S.S Source: Sector Conditional Grant (Non-Wage)	105,567
Total for LCIII: Buwama	County: Mawokota	61,194
LCII: Bunjakko	ST MUGAGGA S.S JALAMBA Source: Sector Conditional Grant (Non-Wage)	10,575
LCII: Jjalamba	MITALA MARIA PROGRESSIVE SS Source: Sector Conditional Grant (Non-Wage)	13,959
LCII: Kawumba	ST JOSEPHS HIGH SCHOOL NAKIREBE Source: Sector Conditional Grant (Non-Wage)	9,447
LCII: Mbizzinnya	BRAIN TRUST COLLEGE KAWUMBA LCI Source: Sector Conditional Grant (Non-Wage)	4,089
LCII: Mbizzinnya	ST THERESA S.S KATENDE Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: Ssango	MITALA MARIA HILL SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,510
Total for LCIII: Nkozi	County: Mawokota	165,231
LCII: Kayabwe	ST MARK SSS KAMENGO Source: Sector Conditional Grant (Non-Wage)	155,331
LCII: Nindye	BUYIGA SEED SS Source: Sector Conditional Grant (Non-Wage)	9,900
Total for LCIII: Muduuma	County: Mawokota	38,280
LCII: Tiliboggo	WAMATOVU MUSLIM SSS Source: Sector Conditional Grant (Non-Wage)	38,280
Total for LCIII: Kiringente	County: Mawokota	25,380
LCII: Kavule	LUMUZA H/S KATENDE Source: Sector Conditional Grant (Non-Wage)	6,345
LCII: Kikondo	KIKOMEKO S.S KITUNTU Source: Sector Conditional Grant (Non-Wage)	12,267
LCII: Sekiwunga	MPIGI LIGHT COLLEGE Source: Sector Conditional Grant (Non-Wage)	6,768
Total for LCIII: Kituntu	County: Mawokota	139,665
LCII: Kantiini	BULAMU SEC.SCH. Source: Sector Conditional Grant (Non-Wage)	130,218
LCII: Kasozi	ST JOSEPH S S KKONGE Source: Sector Conditional Grant (Non-Wage)	9,447

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Total for LCIII: Mpigi Town Council				County: Mawokota				162,711			
LCII: Bumoozi				ST MARTIN SS JJANYA	Source: Sector Conditional Grant (Non-Wage)		7,755				
LCII: Bumoozi				WAGGUMBULI ZI SS	Source: Sector Conditional Grant (Non-Wage)		6,486				
LCII: Kkonkoma				MPIGI MODERN SS	Source: Sector Conditional Grant (Non-Wage)		15,369				
LCII: Kyali				MPIGI HIGH SCH.	Source: Sector Conditional Grant (Non-Wage)		7,050				
LCII: Lwanga				BUWAMA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)		10,998				
LCII: Ward A				ST FRANCIS SS KANKOBE	Source: Sector Conditional Grant (Non-Wage)		7,050				
LCII: Ward A				ST JOHNS SS MUDUUMA	Source: Sector Conditional Grant (Non-Wage)		4,653				
LCII: Ward B				ST JOHNS BUJJO SS	Source: Sector Conditional Grant (Non-Wage)		5,640				
LCII: Ward C				ST PHILLIPS EQUATORIAL SEC SCH.NABUSAN KE	Source: Sector Conditional Grant (Non-Wage)		85,866				
LCII: Ward D				KAYABWE HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)		11,844				
Total for LCIII: Missing Subcounty				County: Missing County				20,304			
LCII: Missing Parish				BUNJAKO ISLAND	Source: Sector Conditional Grant (Non-Wage)		8,601				
LCII: Missing Parish				FISHER BRANCH KALAGALA HIGH SCH.	Source: Sector Conditional Grant (Non-Wage)		11,703				
Total Cost of output078251		0	1,359,519	0	0	1,359,519	0	821,985	0	0	821,985
Total Cost of Lower Local Services		0	1,359,519	0	0	1,359,519	0	821,985	0	0	821,985
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Mpigi Town Council				County: Mawokota				10,000			
LCII: Ward B		Mpigi		Furniture and Fixtures - Desks-637		Source: Sector Development Grant		10,000			
Total Cost of output078275		0	0	0	0	0	0	0	10,000	0	10,000
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	71,000	0	71,000

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Total for LCIII: Mpigi Town Council		County: Mawokota								71,000
<i>LCII: Ward B</i>	<i>Education Dept</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>								<i>71,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	836,017	0	836,017
Total for LCIII: Kiringente		County: Mawokota								836,017
<i>LCII: Kikondo</i>	<i>Wamatovu</i>	<i>Building Construction - Building Costs- 209</i>								<i>836,017</i>
Total Cost of output078280	0	0	0	0	0	0	0	907,017	0	907,017
Total Cost of Capital Purchases	0	0	0	0	0	0	0	917,017	0	917,017
Total cost of Secondary Education	3,522,857	1,359,519	0	0	4,882,376	4,287,276	834,629	917,017	0	6,038,922

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	405,558	0	0	0	405,558	438,577	0	0	0	438,577
221010 Special Meals and Drinks	0	162,821	0	0	162,821	0	0	0	0	0
Total Cost of output078301	405,558	162,821	0	0	568,379	438,577	0	0	0	438,577
Total Cost of Higher LG Services	405,558	162,821	0	0	568,379	438,577	0	0	0	438,577
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty			County: Missing County							156,317
LCII: Missing Parish			KATONGA TECHNICAL INSTITUTE		Source: Sector Conditional Grant (Non-Wage)					156,317
Total Cost of output078351	0	0	0	0	0	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	0	0	0	0	0	156,317	0	0	156,317
Total cost of Skills Development	405,558	162,821	0	0	568,379	438,577	156,317	0	0	594,894

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,100	0	0	2,100
227001 Travel inland	0	18,405	0	0	18,405	0	45,980	0	0	45,980
227004 Fuel, Lubricants and Oils	0	18,655	0	0	18,655	0	27,000	0	0	27,000
228002 Maintenance - Vehicles	0	2,100	0	0	2,100	0	3,740	0	0	3,740
Total Cost of output078401	0	40,960	0	0	40,960	0	78,819	0	0	78,819

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	9,744	0	0	9,744	0	0	0	0	0
Total Cost of output078402	0	9,744	0	0	9,744	0	0	0	0	0

078403 Sports Development services

227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output078403	0	0	0	0	0	0	12,000	0	0	12,000

078404 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	15,465	0	0	15,465
Total Cost of output078404	0	0	0	0	0	0	15,465	0	0	15,465

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,180	0	0	1,180
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	10	0	0	10
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	1,100	0	0	1,100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	150	0	0	150
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,740	0	0	2,740
228001 Maintenance - Civil	0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,355	0	0	3,355
Total Cost of output078405	0	0	0	0	0	0	12,655	0	0	12,655
Total Cost of Higher LG Services	0	50,704	0	0	50,704	0	118,940	0	0	118,940

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,650	0	19,650	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	8,353	0	8,353	0	0	0	0	0
Total Cost of output078472	0	0	28,003	0	28,003	0	0	0	0	0
Total Cost of Capital Purchases	0	0	28,003	0	28,003	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	50,704	28,003	0	78,707	0	118,940	0	0	118,940

0785 Special Needs Education

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

078501 Special Needs Education Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output078501	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Special Needs Education	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Education	10,777,172	2,083,726	910,936	0	13,771,833	11,507,696	1,728,916	1,280,761	0	14,517,373

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	901,021	704,678	972,846
District Unconditional Grant (Non-Wage)	5,000	1,703	1,300
District Unconditional Grant (Wage)	78,885	74,044	118,664
Locally Raised Revenues	26,800	2,050	5,100
Other Transfers from Central Government	755,081	626,882	847,782
Urban Unconditional Grant (Wage)	35,256	0	0
Development Revenues	15,660	0	40,000
District Discretionary Development Equalization Grant	15,660	0	0
Locally Raised Revenues	0	0	40,000
Total Revenues shares	916,681	704,678	1,012,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,141	74,044	118,664
Non Wage	786,881	532,928	854,182
Development Expenditure			
Domestic Development	15,660	0	40,000
External Financing	0	0	0
Total Expenditure	916,681	606,972	1,012,846

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
223006 Water	0	0	0	0	0	0	132	0	0	132
227001 Travel inland	0	112,000	0	0	112,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	66,881	0	0	66,881
227004 Fuel, Lubricants and Oils	0	486,814	0	0	486,814	0	355,295	0	0	355,295

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228001 Maintenance - Civil	0	9,025	0	0	9,025	0	0	0	0	0
Total Cost of output048104	0	607,840	0	0	607,840	0	422,308	0	0	422,308

048105 District Road equipment and machinery repaired

211101 General Staff Salaries	31,115	0	0	0	31,115	0	0	0	0	0
Total Cost of output048105	31,115	0	0	0	31,115	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	82,440	0	0	0	82,440
221009 Welfare and Entertainment	0	30,479	0	0	30,479	0	919	0	0	919
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
223004 Guard and Security services	0	5,400	0	0	5,400	0	0	0	0	0
223005 Electricity	0	900	0	0	900	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	24,895	0	0	24,895
Total Cost of output048108	0	45,779	0	0	45,779	82,440	25,814	0	0	108,254

048109 Promotion of Community Based Management in Road Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	22,250	0	0	22,250
Total Cost of output048109	0	0	0	0	0	0	22,250	0	0	22,250
Total Cost of Higher LG Services	31,115	653,618	0	0	684,733	82,440	470,373	0	0	552,812

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048159 District and Community Access Roads Maintenance

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	294,558	0	0	294,558
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Total for LCIII: Kammengo **County: Mawokota** **20,105**

LCII: Kammengo Kammengo Kammengo Source: Other Transfers from Central Government 20,105

Total for LCIII: Buwama **County: Mawokota** **25,151**

LCII: Bbongole Buwama S/C Buwama Source: Other Transfers from Central Government 25,151

Total for LCIII: Nkozi **County: Mawokota** **20,668**

LCII: Buseese Nkozi Sub county Nkozi Source: Other Transfers from Central Government 20,668

Total for LCIII: Muduuma **County: Mawokota** **15,372**

LCII: Malima Muduuma Muduuma Source: Other Transfers from Central Government 15,372

Total for LCIII: Kiringente **County: Mawokota** **10,717**

LCII: Luvumbula Kiringente Kiringente Source: Other Transfers from Central Government 10,717

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Total for LCIII: Kituntu		County: Mawokota		11,525
<i>LCII: Bukemba</i>	<i>Kituntu</i>	<i>Kituntu</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,525</i>
Total for LCIII: Mpigi Town Council		County: Mawokota		191,021
<i>LCII: Ward A</i>	<i>Mpigi Town council</i>	<i>Mpigi Town council</i>	<i>Source: Other Transfers from Central Government</i>	<i>191,021</i>

Total Cost of output048159	0	0	0	0	0	0	294,558	0	0	294,558
Total Cost of Lower Local Services	0	0	0	0	0	0	294,558	0	0	294,558

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	15,660	0	15,660	0	0	0	0	0
Total Cost of output048175	0	0	15,660	0	15,660	0	0	0	0	0
Total Cost of Capital Purchases	0	0	15,660	0	15,660	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	31,115	653,618	15,660	0	700,393	82,440	764,931	0	0	847,370

0482 District Engineering Services

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

048201 Buildings Maintenance

211101 General Staff Salaries	58,213	0	0	0	58,213	36,224	0	0	0	36,224
221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	180	0	0	180
223005 Electricity	0	0	0	0	0	0	700	0	0	700
223006 Water	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	20,000	0	0	20,000	0	3,208	0	0	3,208
Total Cost of output048201	58,213	20,000	0	0	78,213	36,224	5,668	0	0	41,892

048203 Plant Maintenance

211101 General Staff Salaries	24,813	0	0	0	24,813	0	0	0	0	0
227001 Travel inland	0	8	0	0	8	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,200	0	0	15,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	98,054	0	0	98,054	0	82,984	0	0	82,984
Total Cost of output048203	24,813	113,262	0	0	138,075	0	82,984	0	0	82,984

048204 Electrical Installations/Repairs

224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
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Total Cost of output048204	0	0	0	0	0	0	600	0	0	600
Total Cost of Higher LG Services	83,026	133,262	0	0	216,288	36,224	89,252	0	0	125,476
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Mpigi Town Council			County: Mawokota							40,000
LCII: Ward B	District Headquarters	Building Construction - General Construction Works-227	Source: Locally Raised Revenues							40,000
Total Cost of output048282	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of District Engineering Services	83,026	133,262	0	0	216,288	36,224	89,252	40,000	0	165,476
Total cost of Roads and Engineering	114,141	786,881	15,660	0	916,681	118,664	854,182	40,000	0	1,012,846

Vote:540 Mpigi District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,795	61,634	112,076
District Unconditional Grant (Non-Wage)	2,000	0	1,900
District Unconditional Grant (Wage)	28,813	35,957	76,669
Locally Raised Revenues	1,479	550	1,500
Sector Conditional Grant (Non-Wage)	33,503	25,127	32,007
Development Revenues	281,993	281,993	390,353
Sector Development Grant	260,940	260,940	370,551
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	347,788	343,627	502,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,813	28,821	76,669
Non Wage	36,982	19,724	35,407
Development Expenditure			
Domestic Development	281,993	33,493	390,353
External Financing	0	0	0
Total Expenditure	347,788	82,038	502,429

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	28,813	0	0	0	28,813	76,669	0	0	0	76,669
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500

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221012 Small Office Equipment	0	0	0	0	0	0	53	0	0	53
223005 Electricity	0	859	0	0	859	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	7,965	0	0	7,965	0	11,447	0	0	11,447
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,847	0	0	8,847
228002 Maintenance - Vehicles	0	2,913	0	0	2,913	0	0	0	0	0
Total Cost of output098101	28,813	12,737	0	0	41,550	76,669	35,407	0	0	112,076

098102 Supervision, monitoring and coordination

227001 Travel inland	0	5,391	0	0	5,391	0	0	0	0	0
Total Cost of output098102	0	5,391	0	0	5,391	0	0	0	0	0

098103 Support for O&M of district water and sanitation

221001 Advertising and Public Relations	0	288	0	0	288	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221010 Special Meals and Drinks	0	1,550	0	0	1,550	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,479	0	0	1,479	0	0	0	0	0
221012 Small Office Equipment	0	95	0	0	95	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,333	0	0	1,333	0	0	0	0	0
Total Cost of output098103	0	11,145	0	0	11,145	0	0	0	0	0

098104 Promotion of Community Based Management

221010 Special Meals and Drinks	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	2,712	0	0	2,712	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,197	0	0	3,197	0	0	0	0	0
Total Cost of output098104	0	7,709	0	0	7,709	0	0	0	0	0
Total Cost of Higher LG Services	28,813	36,982	0	0	65,795	76,669	35,407	0	0	112,076

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	51,030	0	51,030	0	0	0	0	0
Total Cost of output098151	0	0	51,030	0	51,030	0	0	0	0	0
Total Cost of Lower Local Services	0	0	51,030	0	51,030	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,038	0	21,038	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	200,000	0	200,000

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Total for LCIII: Kammengo			County: Mawokota						200,000		
LCII: Kammengo	Kammengo		Construction Services - Water Schemes-418	Source: Sector Development Grant	200,000						
Total Cost of output098175		0	0	21,038	0	21,038	0	0	200,000	0	200,000
098182 Shallow well construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Mpigi Town Council			County: Mawokota						19,802		
LCII: Ward B	Kammengo		Monitoring, Supervision and Appraisal - General Works - 1260	Source: Transitional Development Grant	19,802						
Total Cost of output098182		0	0	0	0	0	0	0	19,802	0	19,802
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	144	0	144	0	0	0	0	0
281502 Feasibility Studies for Capital Works		0	0	6,076	0	6,076	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	266	0	266	0	0	12,290	0	12,290
Total for LCIII: Mpigi Town Council			County: Mawokota						12,290		
LCII: Ward B	Operational costs		Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	12,290						
312101 Non-Residential Buildings		0	0	175,439	0	175,439	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	158,261	0	158,261
Total for LCIII: Mpigi Town Council			County: Mawokota						158,261		
LCII: Ward B	Buwama, Nkozi ,Kituntu and Muduuma		Construction Services - Other Construction Works-405	Source: Sector Development Grant	158,261						
Total Cost of output098183		0	0	181,925	0	181,925	0	0	170,551	0	170,551
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of output098184		0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	230,963	0	230,963	0	0	390,353	0	390,353
Total cost of Rural Water Supply and Sanitation		28,813	36,982	281,993	0	347,788	76,669	35,407	390,353	0	502,429
Total cost of Water		28,813	36,982	281,993	0	347,788	76,669	35,407	390,353	0	502,429

Vote:540 Mpigi District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,311	117,110	191,373
District Unconditional Grant (Non-Wage)	16,210	14,414	14,310
District Unconditional Grant (Wage)	132,225	98,304	166,107
Locally Raised Revenues	2,287	200	5,200
Sector Conditional Grant (Non-Wage)	5,589	4,192	5,756
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	156,311	117,110	191,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,225	98,304	166,107
Non Wage	24,086	18,805	25,266
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	156,311	117,110	191,373

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	62,000	0	0	0	62,000
227001 Travel inland	0	3,027	0	0	3,027	0	1,000	0	0	1,000
Total Cost of output098301	0	3,027	0	0	3,027	62,000	1,000	0	0	63,000
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098303	0	0	0	0	0	0	1,000	0	0	1,000

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098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

228002 Maintenance - Vehicles	0	4,913	0	0	4,913	0	0	0	0	0
Total Cost of output098304	0	4,913	0	0	4,913	0	0	0	0	0

098305 Forestry Regulation and Inspection

211101 General Staff Salaries	0	0	0	0	0	25,113	0	0	0	25,113
221008 Computer supplies and Information Technology (IT)	0	691	0	0	691	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221012 Small Office Equipment	0	259	0	0	259	0	0	0	0	0
223005 Electricity	0	546	0	0	546	0	0	0	0	0
227001 Travel inland	0	4,050	0	0	4,050	0	2,803	0	0	2,803
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098305	0	8,446	0	0	8,446	25,113	2,803	0	0	27,917

098306 Community Training in Wetland management

227001 Travel inland	0	5,367	0	0	5,367	0	2,518	0	0	2,518
Total Cost of output098306	0	5,367	0	0	5,367	0	2,518	0	0	2,518

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output098307	0	0	0	0	0	0	800	0	0	800

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output098308	0	0	0	0	0	0	1,200	0	0	1,200

098309 Monitoring and Evaluation of Environmental Compliance

211101 General Staff Salaries	132,225	0	0	0	132,225	0	0	0	0	0
227001 Travel inland	0	333	0	0	333	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098309	132,225	333	0	0	132,558	0	2,500	0	0	2,500

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

211101 General Staff Salaries	0	0	0	0	0	78,994	0	0	0	78,994
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,923	0	0	1,923
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	924	0	0	924
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,437	0	0	1,437
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output098310	0	2,000	0	0	2,000	78,994	11,884	0	0	90,878
098311 Infrastruture Planning										
227001 Travel inland	0	0	0	0	0	0	1,560	0	0	1,560
Total Cost of output098311	0	0	0	0	0	0	1,560	0	0	1,560
Total Cost of Higher LG Services	132,225	24,086	0	0	156,311	166,107	25,266	0	0	191,373
Total cost of Natural Resources Management	132,225	24,086	0	0	156,311	166,107	25,266	0	0	191,373
Total cost of Natural Resources	132,225	24,086	0	0	156,311	166,107	25,266	0	0	191,373

Vote:540 Mpigi District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	339,202	187,852	386,186
District Unconditional Grant (Non-Wage)	4,000	12,088	2,890
District Unconditional Grant (Wage)	128,775	79,699	129,555
Locally Raised Revenues	8,118	0	7,940
Other Transfers from Central Government	150,000	59,833	195,676
Sector Conditional Grant (Non-Wage)	48,309	36,232	50,126
Development Revenues	612,009	315,646	315,886
Other Transfers from Central Government	612,009	315,646	315,886
Total Revenues shares	951,211	503,498	702,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,775	79,699	129,555
Non Wage	210,427	29,350	256,632
Development Expenditure			
Domestic Development	612,009	82,301	315,886
External Financing	0	0	0
Total Expenditure	951,211	191,351	702,073

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	6,080	0	0	6,080	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	582	0	0	582
Total Cost of output108102	0	6,080	0	0	6,080	0	1,082	0	0	1,082

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108104 Facilitation of Community Development Workers

221101 General Staff Salaries	128,775	0	0	0	128,775	0	0	0	0	0
227001 Travel inland	0	1,458	0	0	1,458	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	973	0	0	973	0	136	0	0	136
Total Cost of output108104	128,775	2,431	0	0	131,206	0	136	0	0	136

108105 Adult Learning

221201 Social Security Contributions	0	133,857	0	0	133,857	0	0	0	0	0
212201 Social Security Contributions	0	80	0	0	80	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,446	0	0	3,446
221003 Staff Training	0	0	0	0	0	0	43,508	0	0	43,508
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	6,677	0	0	6,677	0	46,168	0	0	46,168
227004 Fuel, Lubricants and Oils	0	16,063	0	0	16,063	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	60,000	0	0	60,000
282101 Donations	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output108105	0	156,677	0	0	156,677	0	169,922	0	0	169,922

108107 Gender Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108107	0	2,000	0	0	2,000	0	2,500	0	0	2,500

108108 Children and Youth Services

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,014	0	0	1,014
227004 Fuel, Lubricants and Oils	0	1,488	0	0	1,488	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
Total Cost of output108108	0	3,488	0	0	3,488	0	3,214	0	0	3,214

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	5,188	0	0	5,188	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,575	0	0	1,575	0	3,263	0	0	3,263
Total Cost of output108109	0	7,763	0	0	7,763	0	8,263	0	0	8,263

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	840	0	0	840
221003 Staff Training	0	0	0	0	0	0	1,132	0	0	1,132
227001 Travel inland	0	25,573	0	0	25,573	0	4,800	0	0	4,800

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output108110	0	25,573	0	0	25,573	0	8,172	0	0	8,172
108112 Work based inspections										
227001 Travel inland	0	100	0	0	100	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	416	0	0	416
Total Cost of output108112	0	100	0	0	100	0	816	0	0	816
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output108113	0	0	0	0	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,865	0	0	4,865	0	3,865	0	0	3,865
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output108114	0	4,865	0	0	4,865	0	4,865	0	0	4,865
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	15,841	0	0	15,841
227001 Travel inland	0	0	0	0	0	0	790	0	0	790
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	880	0	0	880
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	100	0	0	100
282101 Donations	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output108116	0	0	0	0	0	0	48,231	0	0	48,231
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	129,555	0	0	0	129,555
227001 Travel inland	0	1,450	0	0	1,450	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output108117	0	1,450	0	0	1,450	129,555	6,000	0	0	135,555
Total Cost of Higher LG Services	128,775	210,427	0	0	339,202	129,555	254,201	0	0	383,755

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,431	0	0	2,431
Total for LCIII: Mpigi Town Council	County: Mawokota									2,431
<i>LCII: Ward B</i>	<i>District Headquarters</i>		<i>Community Based Services Department</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,431</i>
Total Cost of output108151	0	0	0	0	0	0	2,431	0	0	2,431
Total Cost of Lower Local Services	0	0	0	0	0	0	2,431	0	0	2,431
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	58,640	0	58,640	0	0	26,700	0	26,700
Total for LCIII: Mpigi Town Council	County: Mawokota									26,700
<i>LCII: Ward B</i>	<i>District YLP Office</i>		<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>			<i>Source: Other Transfers from Central Government</i>				<i>11,660</i>
<i>LCII: Ward B</i>	<i>District YLP Office</i>		<i>Monitoring, Supervision and Appraisal - Fuel- 2180</i>			<i>Source: Other Transfers from Central Government</i>				<i>9,826</i>
<i>LCII: Ward B</i>	<i>District YLP Office</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>			<i>Source: Other Transfers from Central Government</i>				<i>5,214</i>
312101 Non-Residential Buildings	0	0	552,569	0	552,569	0	0	0	0	0
312104 Other Structures	0	0	800	0	800	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	289,186	0	289,186
Total for LCIII: Mpigi Town Council	County: Mawokota									289,186
<i>LCII: Ward B</i>	<i>District YLP Office</i>		<i>Cultivated Assets - Poultry-425</i>			<i>Source: Other Transfers from Central Government</i>				<i>289,186</i>
Total Cost of output108175	0	0	612,009	0	612,009	0	0	315,886	0	315,886
Total Cost of Capital Purchases	0	0	612,009	0	612,009	0	0	315,886	0	315,886
Total cost of Community Mobilisation and Empowerment	128,775	210,427	612,009	0	951,211	129,555	256,632	315,886	0	702,073
Total cost of Community Based Services	128,775	210,427	612,009	0	951,211	129,555	256,632	315,886	0	702,073

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,885	64,005	117,822
District Unconditional Grant (Non-Wage)	31,797	20,768	43,817
District Unconditional Grant (Wage)	44,843	29,766	42,005
Locally Raised Revenues	22,246	13,471	32,000
Development Revenues	31,993	0	48,965
District Discretionary Development Equalization Grant	31,993	0	48,965
Total Revenues shares	130,879	64,005	166,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,843	29,766	42,005
Non Wage	54,043	34,239	75,817
Development Expenditure			
Domestic Development	31,993	0	48,965
External Financing	0	0	0
Total Expenditure	130,879	64,005	166,787

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	44,843	0	0	0	44,843	42,005	0	0	0	42,005
221002 Workshops and Seminars	0	0	0	0	0	0	1,807	0	0	1,807
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,200	0	0	5,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200

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228004 Maintenance – Other	0	583	0	0	583	0	240	0	0	240
Total Cost of output138301	44,843	7,583	0	0	52,426	42,005	14,647	0	0	56,652

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	2,814	0	0	2,814
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	502	0	0	502	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,387	0	0	2,387	0	3,200	0	0	3,200
221012 Small Office Equipment	0	60	0	0	60	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	8,854	0	0	8,854	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,738	0	0	5,738	0	3,986	0	0	3,986
228002 Maintenance - Vehicles	0	3,059	0	0	3,059	0	0	0	0	0
Total Cost of output138302	0	23,000	0	0	23,000	0	16,000	0	0	16,000

138303 Statistical data collection

221010 Special Meals and Drinks	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	2,600	0	0	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output138303	0	3,200	0	0	3,200	0	5,000	0	0	5,000

138304 Demographic data collection

227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	400	0	0	400
Total Cost of output138304	0	2,400	0	0	2,400	0	2,000	0	0	2,000

138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	703	0	0	703
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
Total Cost of output138305	0	800	0	0	800	0	1,003	0	0	1,003

138306 Development Planning

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	92	0	0	92	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	9,031	0	0	9,031

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227004 Fuel, Lubricants and Oils	0	1,850	0	0	1,850	0	3,600	0	0	3,600
Total Cost of output138306	0	10,442	0	0	10,442	0	30,031	0	0	30,031

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	136	0	0	136
Total Cost of output138307	0	1,000	0	0	1,000	0	2,136	0	0	2,136

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	473	0	0	473	0	0	0	0	0
Total Cost of output138308	0	473	0	0	473	0	2,000	0	0	2,000

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	344	0	0	344	0	3,000	0	0	3,000
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138309	0	5,144	0	0	5,144	0	3,000	0	0	3,000
Total Cost of Higher LG Services	44,843	54,043	0	0	98,885	42,005	75,817	0	0	117,822

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,010	0	3,010
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Total for LCIII: Mpigi Town Council **County: Mawokota** **3,010**

LCII: Ward B *District headquarters* *Environmental Impact Assessment - Field Expenses-498* *Source: District Discretionary Development Equalization Grant* *3,010*

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,571	0	10,571
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Total for LCIII: Mpigi Town Council **County: Mawokota** **10,571**

LCII: Ward B *District Headquarters* *Feasibility Studies - Capital Works-566* *Source: District Discretionary Development Equalization Grant* *10,571*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,568	0	2,568
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Total for LCIII: Mpigi Town Council **County: Mawokota** **2,568**

LCII: Ward B *District headquarters* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: District Discretionary Development Equalization Grant* *2,568*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,802	0	7,802
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Total for LCIII: Mpigi Town Council			County: Mawokota							7,802
LCII: Ward B	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant							4,802
LCII: Ward B	District headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant							3,000
312101 Non-Residential Buildings	0	0	7,993	0	7,993	0	0	0	0	0
312104 Other Structures	0	0	24,000	0	24,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,014	0	18,014
Total for LCIII: Mpigi Town Council			County: Mawokota							18,014
LCII: Ward B	District wide	Furniture and Fixtures - Furniture Expenses-640	Source: District Discretionary Development Equalization Grant							18,014
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Mpigi Town Council			County: Mawokota							7,000
LCII: Ward B	District Headquarters	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant							7,000
Total Cost of output138372	0	0	31,993	0	31,993	0	0	48,965	0	48,965
Total Cost of Capital Purchases	0	0	31,993	0	31,993	0	0	48,965	0	48,965
Total cost of Local Government Planning Services	44,843	54,043	31,993	0	130,879	42,005	75,817	48,965	0	166,787
Total cost of Planning	44,843	54,043	31,993	0	130,879	42,005	75,817	48,965	0	166,787

Vote:540 Mpigi District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,718	29,353	50,713
District Unconditional Grant (Non-Wage)	10,454	4,680	13,345
District Unconditional Grant (Wage)	48,669	22,996	33,168
Locally Raised Revenues	10,480	1,677	4,200
Urban Unconditional Grant (Wage)	13,115	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	82,718	29,353	50,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,784	22,996	33,168
Non Wage	20,934	5,857	17,545
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	82,718	28,853	50,713

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	61,784	0	0	0	61,784	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	980	0	0	980	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	320	0	0	320	0	600	0	0	600

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222001 Telecommunications	0	180	0	0	180	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	5,700	0	0	5,700	0	8,895	0	0	8,895
227004 Fuel, Lubricants and Oils	0	294	0	0	294	0	4,200	0	0	4,200
Total Cost of output148201	61,784	7,474	0	0	69,258	0	17,545	0	0	17,545

148202 Internal Audit

211101 General Staff Salaries	0	0	0	0	0	33,168	0	0	0	33,168
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	74	0	0	74	0	0	0	0	0
227001 Travel inland	0	6,506	0	0	6,506	0	0	0	0	0
Total Cost of output148202	0	8,080	0	0	8,080	33,168	0	0	0	33,168

148203 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	1,380	0	0	1,380	0	0	0	0	0
227001 Travel inland	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of output148203	0	2,400	0	0	2,400	0	0	0	0	0

148204 Sector Management and Monitoring

227001 Travel inland	0	2,980	0	0	2,980	0	0	0	0	0
Total Cost of output148204	0	2,980	0	0	2,980	0	0	0	0	0
Total Cost of Higher LG Services	61,784	20,934	0	0	82,718	33,168	17,545	0	0	50,713
Total cost of Internal Audit Services	61,784	20,934	0	0	82,718	33,168	17,545	0	0	50,713
Total cost of Internal Audit	61,784	20,934	0	0	82,718	33,168	17,545	0	0	50,713

Vote:540 Mpigi District

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	35,380
District Unconditional Grant (Non-Wage)	0	0	2,400
District Unconditional Grant (Wage)	0	0	14,778
Locally Raised Revenues	0	0	5,480
Sector Conditional Grant (Non-Wage)	0	0	12,722
Development Revenues	0	0	9,500
District Discretionary Development Equalization Grant	0	0	9,500
Total Revenues shares	0	0	44,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	14,778
Non Wage	0	0	20,602
Development Expenditure			
Domestic Development	0	0	9,500
External Financing	0	0	0
Total Expenditure	0	0	44,880

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	14,778	0	0	0	14,778
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	161	0	0	161
227001 Travel inland	0	0	0	0	0	0	4,908	0	0	4,908
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	794	0	0	794
Total Cost of output068301	0	0	0	0	0	14,778	7,863	0	0	22,640

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068302 Enterprise Development Services

227001 Travel inland	0	0	0	0	0	0	593	0	0	593
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	372	0	0	372
Total Cost of output068302	0	0	0	0	0	0	965	0	0	965

068303 Market Linkage Services

222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	0	0	0	0	0	946	0	0	946
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	610	0	0	610
Total Cost of output068303	0	0	0	0	0	0	1,616	0	0	1,616

068304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	578	0	0	578
222001 Telecommunications	0	0	0	0	0	0	84	0	0	84
227001 Travel inland	0	0	0	0	0	0	953	0	0	953
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,525	0	0	1,525
Total Cost of output068304	0	0	0	0	0	0	4,639	0	0	4,639

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	1,433	0	0	1,433
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	295	0	0	295
Total Cost of output068305	0	0	0	0	0	0	2,548	0	0	2,548

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	2,164	0	0	2,164
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	808	0	0	808
Total Cost of output068306	0	0	0	0	0	0	2,972	0	0	2,972
Total Cost of Higher LG Services	0	0	0	0	0	0	14,778	20,602	0	35,380

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

312104 Other Structures	0	0	0	0	0	0	0	9,500	0	9,500
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Total for LCIII: Mpigi Town Council **County: Mawokota** **9,500**

LCII: Ward D Commercial Services Department Construction Services - Other Construction Works-405 Source: District Discretionary Development Equalization Grant 9,500

Total Cost of output068380	0	0	0	0	0	0	0	9,500	0	9,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,500	0	9,500

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Total cost of Commercial Services	0	0	0	0	0	14,778	20,602	9,500	0	44,880
Total cost of Trade, Industry and Local Development	0	0	0	0	0	14,778	20,602	9,500	0	44,880

Vote:540 Mpigi District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kammengo	152,450	94,744	133,356
Buwama	128,174	91,939	161,921
Nkozi	263,507	112,812	182,836
Muduuma	126,833	141,923	164,924
Kiringente	122,822	81,695	96,337
Kituntu	110,499	29,135	113,917
Mpigi Town Council	905,052	538,740	749,730
Grand Total	1,809,337	1,090,988	1,603,021
<i>o/w: Wage:</i>	<i>126,398</i>	<i>117,244</i>	<i>174,769</i>
<i>Non-Wage Reccurent:</i>	<i>1,466,061</i>	<i>894,679</i>	<i>1,173,184</i>
<i>Domestic Devt:</i>	<i>216,878</i>	<i>79,065</i>	<i>255,067</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:540 Mpigi District

FY 2019/20

SubCounty/Town Council/Division: Kammengo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	125,380	93,463	102,180
District Unconditional Grant (Non-Wage)	25,042	18,681	25,055
Locally Raised Revenues	72,897	49,922	77,125
Other Transfers from Central Government	27,441	24,860	0
<i>Development Revenues</i>	27,070	5,034	31,176
District Discretionary Development Equalization Grant	27,070	4,628	27,387
Locally Raised Revenues	0	406	3,789
Total Revenue Shares	152,450	98,497	133,356
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	125,380	89,710	102,180
<i>Development Expenditure</i>			
Domestic Development	27,070	5,034	31,176
External Financing	0	0	0
Total Expenditure	152,450	94,744	133,356

Vote:540 Mpigi District**FY 2019/20****SubCounty/Town Council/Division: Buwama**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	94,057	90,361	122,880
District Unconditional Grant (Non-Wage)	29,532	22,602	30,479
Locally Raised Revenues	30,197	35,883	92,402
Other Transfers from Central Government	34,328	31,876	0
<i>Development Revenues</i>	34,117	2,647	39,040
District Discretionary Development Equalization Grant	33,245	2,100	33,703
District Unconditional Grant (Non-Wage)	872	0	0
Locally Raised Revenues	0	547	5,338
Total Revenue Shares	128,174	93,008	161,921
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	94,057	89,451	122,880
<i>Development Expenditure</i>			
Domestic Development	34,117	2,488	39,040
External Financing	0	0	0
Total Expenditure	128,174	91,939	161,921

Vote:540 Mpigi District

FY 2019/20

SubCounty/Town Council/Division: Nkozi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	234,707	109,817	147,681
District Unconditional Grant (Non-Wage)	26,543	21,957	26,599
Locally Raised Revenues	179,954	59,681	121,082
Other Transfers from Central Government	28,210	28,178	0
Development Revenues	28,799	5,136	35,155
District Discretionary Development Equalization Grant	28,799	4,367	29,185
Locally Raised Revenues	0	769	5,970
Total Revenue Shares	263,507	114,953	182,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	234,707	108,117	147,681
Development Expenditure			
Domestic Development	28,799	4,696	35,155
External Financing	0	0	0
Total Expenditure	263,507	112,812	182,836

Vote:540 Mpigi District**FY 2019/20****SubCounty/Town Council/Division: Muduuma**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	104,208	142,060	129,084
District Unconditional Grant (Non-Wage)	21,181	15,904	21,217
Locally Raised Revenues	62,047	102,912	107,867
Other Transfers from Central Government	20,980	23,244	0
<i>Development Revenues</i>	22,625	4,298	35,840
District Discretionary Development Equalization Grant	22,625	3,936	22,918
Locally Raised Revenues	0	363	12,922
Total Revenue Shares	126,833	146,358	164,924
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	104,208	138,060	129,084
<i>Development Expenditure</i>			
Domestic Development	22,625	3,863	35,840
External Financing	0	0	0
Total Expenditure	126,833	141,923	164,924

Vote:540 Mpigi District

FY 2019/20

SubCounty/Town Council/Division: Kiringente

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	104,444	84,631	71,002
District Unconditional Grant (Non-Wage)	17,492	15,313	17,504
Locally Raised Revenues	72,325	67,818	53,498
Other Transfers from Central Government	14,627	1,500	0
<i>Development Revenues</i>	18,377	1,335	25,335
District Discretionary Development Equalization Grant	18,377	1,020	18,595
Locally Raised Revenues	0	315	6,740
Total Revenue Shares	122,822	85,965	96,337
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	104,444	80,951	71,002
<i>Development Expenditure</i>			
Domestic Development	18,377	744	25,335
External Financing	0	0	0
Total Expenditure	122,822	81,695	96,337

Vote:540 Mpigi District**FY 2019/20****SubCounty/Town Council/Division: Kituntu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	92,369	29,812	88,772
District Unconditional Grant (Non-Wage)	17,278	12,363	17,295
Locally Raised Revenues	59,361	17,424	71,476
Other Transfers from Central Government	15,730	25	0
<i>Development Revenues</i>	18,130	2,201	25,146
District Discretionary Development Equalization Grant	18,130	1,800	18,352
Locally Raised Revenues	0	401	6,794
Total Revenue Shares	110,499	32,013	113,917
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	92,369	26,972	88,772
<i>Development Expenditure</i>			
Domestic Development	18,130	2,163	25,146
External Financing	0	0	0
Total Expenditure	110,499	29,135	113,917

Vote:540 Mpigi District

FY 2019/20

SubCounty/Town Council/Division: Mpigi Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	837,292	478,663	686,354
Locally Raised Revenues	322,272	142,375	407,447
Other Transfers from Central Government	260,719	123,806	0
Urban Unconditional Grant (Non-Wage)	127,904	95,239	104,139
Urban Unconditional Grant (Wage)	126,398	117,244	174,769
Development Revenues	67,760	60,077	63,375
Locally Raised Revenues	0	8,482	0
Urban Discretionary Development Equalization Grant	65,360	51,596	63,375
Urban Unconditional Grant (Non-Wage)	2,400	0	0
Total Revenue Shares	905,052	538,740	749,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,398	117,244	174,769
Non Wage	710,894	361,419	511,585
Development Expenditure			
Domestic Development	67,760	60,077	63,375
External Financing	0	0	0
Total Expenditure	905,052	538,740	749,730

Vote:540 Mpigi District**FY 2019/20****SubCounty/Town Council/Division: Kammengo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,059	11,973	17,260
District Unconditional Grant (Non-Wage)	7,552	2,567	8,400
Locally Raised Revenues	9,508	9,406	8,860
Development Revenues	1,895	1,224	1,546
District Discretionary Development Equalization Grant	1,895	1,000	1,546
Locally Raised Revenues	0	224	0
Total Revenue Shares	18,954	13,197	18,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,059	9,061	17,260
Development Expenditure			
Domestic Development	1,895	1,224	1,546
External Financing	0	0	0
Total Expenditure	18,954	10,285	18,806

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,552	0	0	2,552	0	17,260	0	0	17,260
228001 Maintenance - Civil	0	246	0	0	246	0	0	0	0	0
Total Cost of Output 04	0	2,797	0	0	2,797	0	17,260	0	0	17,260

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	1,600	0	0	1,600	0	0	0	0	0
223006 Water	0	720	0	0	720	0	0	0	0	0

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227001 Travel inland	0	2,664	0	0	2,664	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,872	0	0	1,872	0	0	0	0	0
Total Cost of Output 06	0	9,256	0	0	9,256	0	0	0	0	0
138108 Assets and Facilities Management										
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,206	0	0	1,206	0	0	0	0	0
Total Cost of Output 08	0	5,006	0	0	5,006	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,059	0	0	17,059	0	17,260	0	0	17,260
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,895	0	1,895	0	0	1,546	0	1,546
Total Cost of Output 72	0	0	1,895	0	1,895	0	0	1,546	0	1,546
Total Cost of Class of Output Capital Purchases	0	0	1,895	0	1,895	0	0	1,546	0	1,546
Total cost of District and Urban Administration	0	17,059	1,895	0	18,954	0	17,260	1,546	0	18,806
Total cost of Administration	0	17,059	1,895	0	18,954	0	17,260	1,546	0	18,806

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,263	5,248	11,880
District Unconditional Grant (Non-Wage)	4,000	1,540	5,000
Locally Raised Revenues	9,263	3,708	6,880
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,263	5,248	11,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,263	5,248	11,880
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,263	5,248	11,880

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	9,257	0	0	9,257	0	0	0	0	0
227001 Travel inland	0	4,006	0	0	4,006	0	11,880	0	0	11,880
Total Cost of Output 02	0	13,263	0	0	13,263	0	11,880	0	0	11,880
Total Cost of Class of Output Higher LG Services	0	13,263	0	0	13,263	0	11,880	0	0	11,880
Total cost of Financial Management and Accountability(LG)	0	13,263	0	0	13,263	0	11,880	0	0	11,880
Total cost of Finance	0	13,263	0	0	13,263	0	11,880	0	0	11,880

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,919	44,823	64,339
District Unconditional Grant (Non-Wage)	9,000	14,118	6,355
Locally Raised Revenues	43,919	30,705	57,984
Development Revenues	0	0	0
N/A			
Total Revenue Shares	52,919	44,823	64,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,919	44,823	64,339
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	52,919	44,823	64,339

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	64,339	0	0	64,339
227001 Travel inland	0	52,919	0	0	52,919	0	0	0	0	0
Total Cost of Output 01	0	52,919	0	0	52,919	0	64,339	0	0	64,339
Total Cost of Class of Output Higher LG Services	0	52,919	0	0	52,919	0	64,339	0	0	64,339
Total cost of Local Statutory Bodies	0	52,919	0	0	52,919	0	64,339	0	0	64,339
Total cost of Statutory Bodies	0	52,919	0	0	52,919	0	64,339	0	0	64,339

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,260	1,078	3,450
District Unconditional Grant (Non-Wage)	1,000	0	2,000
Locally Raised Revenues	2,260	1,078	1,450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,260	1,078	3,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,260	1,078	3,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,260	1,078	3,450

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

Vote:540 Mpigi District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	378	0	0	378	0	0	0	0	0
227001 Travel inland	0	1,840	0	0	1,840	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,042	0	0	1,042	0	1,450	0	0	1,450
Total Cost of Output 01	0	3,260	0	0	3,260	0	3,450	0	0	3,450
Total Cost of Class of Output Higher LG Services	0	3,260	0	0	3,260	0	3,450	0	0	3,450
Total cost of Agricultural Extension Services	0	3,260	0	0	3,260	0	3,450	0	0	3,450
Total cost of Production and Marketing	0	3,260	0	0	3,260	0	3,450	0	0	3,450

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,480	2,428	1,000
District Unconditional Grant (Non-Wage)	1,000	456	1,000
Locally Raised Revenues	480	1,972	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,480	2,428	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,480	2,428	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,480	2,428	1,000

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	480	0	0	480	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,480	0	0	1,480	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,480	0	0	1,480	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	1,480	0	0	1,480	0	1,000	0	0	1,000
Total cost of Health	0	1,480	0	0	1,480	0	1,000	0	0	1,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,135	761	800
District Unconditional Grant (Non-Wage)	500	0	800
Locally Raised Revenues	3,635	761	0
Development Revenues	23,276	1,082	3,789
District Discretionary Development Equalization Grant	23,276	900	0
Locally Raised Revenues	0	182	3,789
Total Revenue Shares	27,411	1,843	4,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,135	120	800
Development Expenditure			
Domestic Development	23,276	1,082	3,789
External Financing	0	0	0
Total Expenditure	27,411	1,202	4,589

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,855	0	0	1,855	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,280	0	0	2,280	0	0	0	0	0
Total Cost of Output 02	0	4,135	0	0	4,135	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	4,135	0	0	4,135	0	800	0	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,789	0	3,789
Total Cost of Output 75	0	0	0	0	0	0	0	3,789	0	3,789
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	23,276	0	23,276	0	0	0	0	0
Total Cost of Output 80	0	0	23,276	0	23,276	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,276	0	23,276	0	0	3,789	0	3,789
Total cost of Pre-Primary and Primary Education	0	4,135	23,276	0	27,411	0	800	3,789	0	4,589
Total cost of Education	0	4,135	23,276	0	27,411	0	800	3,789	0	4,589

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,941	25,211	400
Locally Raised Revenues	500	351	400
Other Transfers from Central Government	27,441	24,860	0
Development Revenues	0	0	23,114
District Discretionary Development Equalization Grant	0	0	23,114
Total Revenue Shares	27,941	25,211	23,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	27,941	25,211	400
Development Expenditure			
Domestic Development	0	0	23,114
External Financing	0	0	0
Total Expenditure	27,941	25,211	23,514

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	10,400	0	0	10,400	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	17,541	0	0	17,541	0	200	0	0	200
Total Cost of Output 04	0	27,941	0	0	27,941	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	27,941	0	0	27,941	0	400	0	0	400
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,114	0	23,114
Total Cost of Output 80	0	0	0	0	0	0	0	23,114	0	23,114
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,114	0	23,114
Total cost of District, Urban and Community Access Roads	0	27,941	0	0	27,941	0	400	23,114	0	23,514
Total cost of Roads and Engineering	0	27,941	0	0	27,941	0	400	23,114	0	23,514

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,873	260	401
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,873	260	401
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,873	260	401

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,873	60	401
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,873	60	401

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	401	0	0	401
Total Cost of Output 06	0	0	0	0	0	0	401	0	0	401
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	2,873	0	0	2,873	0	0	0	0	0
Total Cost of Output 10	0	2,873	0	0	2,873	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,873	0	0	2,873	0	401	0	0	401
Total cost of Natural Resources Management	0	2,873	0	0	2,873	0	401	0	0	401
Total cost of Natural Resources	0	2,873	0	0	2,873	0	401	0	0	401

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,450	1,681	2,650
District Unconditional Grant (Non-Wage)	990	0	1,500
Locally Raised Revenues	1,460	1,681	1,150
Development Revenues	1,900	2,728	2,728
District Discretionary Development Equalization Grant	1,900	2,728	2,728
Total Revenue Shares	4,350	4,409	5,378

Vote:540 Mpigi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,450	1,681	2,650
<i>Development Expenditure</i>			
Domestic Development	1,900	2,728	2,728
External Financing	0	0	0
Total Expenditure	4,350	4,409	5,378

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	990	0	0	990	0	2,650	0	0	2,650
227004 Fuel, Lubricants and Oils		0	1,460	0	0	1,460	0	0	0	0	0
Total Cost of Output 17		0	2,450	0	0	2,450	0	2,650	0	0	2,650
Total Cost of Class of Output Higher LG Services		0	2,450	0	0	2,450	0	2,650	0	0	2,650
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108175 Non Standard Service Delivery Capital

312203 Furniture & Fixtures		0	0	0	0	0	0	0	2,728	0	2,728
312301 Cultivated Assets		0	0	1,900	0	1,900	0	0	0	0	0
Total Cost of Output 75		0	0	1,900	0	1,900	0	0	2,728	0	2,728
Total Cost of Class of Output Capital Purchases		0	0	1,900	0	1,900	0	0	2,728	0	2,728
Total cost of Community Mobilisation and Empowerment		0	2,450	1,900	0	4,350	0	2,650	2,728	0	5,378
Total cost of Community Based Services		0	2,450	1,900	0	4,350	0	2,650	2,728	0	5,378

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

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

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Recurrent Revenues	8,516	7,046	17,636
District Unconditional Grant (Non-Wage)	5,800	1,780	5,800
Locally Raised Revenues	2,716	5,266	11,836
Development Revenues	2,527	2,647	0
District Discretionary Development Equalization Grant	2,527	2,100	0
Locally Raised Revenues	0	547	0
Total Revenue Shares	11,043	9,693	17,636

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,516	6,136	17,636
Development Expenditure			
Domestic Development	2,527	2,488	0
External Financing	0	0	0
Total Expenditure	11,043	8,624	17,636

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	17,636	0	0	17,636
228001 Maintenance - Civil	0	246	0	0	246	0	0	0	0	0
Total Cost of Output 04	0	246	0	0	246	0	17,636	0	0	17,636
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,160	0	0	2,160	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 06	0	6,000	0	0	6,000	0	0	0	0	0
138108 Assets and Facilities Management										
213002 Incapacity, death benefits and funeral expenses	0	70	0	0	70	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 08	0	2,270	0	0	2,270	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,516	0	0	8,516	0	17,636	0	0	17,636

Vote:540 Mpigi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,527	0	2,527	0	0	0	0	0
Total Cost of Output 72	0	0	2,527	0	2,527	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,527	0	2,527	0	0	0	0	0
Total cost of District and Urban Administration	0	8,516	2,527	0	11,043	0	17,636	0	0	17,636
Total cost of Administration	0	8,516	2,527	0	11,043	0	17,636	0	0	17,636

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,564	8,425	11,909
District Unconditional Grant (Non-Wage)	321	1,360	4,200
Locally Raised Revenues	1,243	7,065	7,709
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,564	8,425	11,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,564	8,425	11,909
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,564	8,425	11,909

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

Vote:540 Mpigi District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,440	0	0	1,440	0	11,909	0	0	11,909
227004 Fuel, Lubricants and Oils	0	124	0	0	124	0	0	0	0	0
Total Cost of Output 02	0	1,564	0	0	1,564	0	11,909	0	0	11,909
Total Cost of Class of Output Higher LG Services	0	1,564	0	0	1,564	0	11,909	0	0	11,909
Total cost of Financial Management and Accountability(LG)	0	1,564	0	0	1,564	0	11,909	0	0	11,909
Total cost of Finance	0	1,564	0	0	1,564	0	11,909	0	0	11,909

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,771	37,775	75,524
District Unconditional Grant (Non-Wage)	12,883	17,774	14,679
Locally Raised Revenues	15,888	20,000	60,846
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,771	37,775	75,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,771	37,775	75,524
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,771	37,775	75,524

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

Vote:540 Mpigi District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	25,664	0	0	25,664	0	75,524	0	0	75,524
221011 Printing, Stationery, Photocopying and Binding	0	3,107	0	0	3,107	0	0	0	0	0
Total Cost of Output 01	0	28,771	0	0	28,771	0	75,524	0	0	75,524
Total Cost of Class of Output Higher LG Services	0	28,771	0	0	28,771	0	75,524	0	0	75,524
Total cost of Local Statutory Bodies	0	28,771	0	0	28,771	0	75,524	0	0	75,524
Total cost of Statutory Bodies	0	28,771	0	0	28,771	0	75,524	0	0	75,524

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,778	1,587	3,740
District Unconditional Grant (Non-Wage)	5,778	1,088	0
Locally Raised Revenues	0	500	3,740
Development Revenues	0	0	3,338
Locally Raised Revenues	0	0	3,338
Total Revenue Shares	5,778	1,587	7,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,778	1,587	3,740
Development Expenditure			
Domestic Development	0	0	3,338
External Financing	0	0	0
Total Expenditure	5,778	1,587	7,078

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

Vote:540 Mpigi District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	140	0	0	140
227001 Travel inland	0	2,456	0	0	2,456	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,580	0	0	1,580	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	898	0	0	898	0	0	0	0	0
228004 Maintenance – Other	0	844	0	0	844	0	0	0	0	0
Total Cost of Output 01	0	5,778	0	0	5,778	0	3,740	0	0	3,740
Total Cost of Class of Output Higher LG Services	0	5,778	0	0	5,778	0	3,740	0	0	3,740
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,338	0	3,338
Total Cost of Output 75	0	0	0	0	0	0	0	3,338	0	3,338
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,338	0	3,338
Total cost of Agricultural Extension Services	0	5,778	0	0	5,778	0	3,740	3,338	0	7,078
Total cost of Production and Marketing	0	5,778	0	0	5,778	0	3,740	3,338	0	7,078

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,340	1,916	5,751
District Unconditional Grant (Non-Wage)	1,340	500	2,000
Locally Raised Revenues	0	1,416	3,751
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,340	1,916	5,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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FY 2019/20

Non Wage	1,340	1,916	5,751
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,340	1,916	5,751

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	720	0	0	720	0	5,751	0	0	5,751
227004 Fuel, Lubricants and Oils	0	620	0	0	620	0	0	0	0	0
Total Cost of Output 01	0	1,340	0	0	1,340	0	5,751	0	0	5,751
Total Cost of Class of Output Higher LG Services	0	1,340	0	0	1,340	0	5,751	0	0	5,751
Total cost of Primary Healthcare	0	1,340	0	0	1,340	0	5,751	0	0	5,751
Total cost of Health	0	1,340	0	0	1,340	0	5,751	0	0	5,751

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,220	0	1,220
District Unconditional Grant (Non-Wage)	1,220	0	1,000
Locally Raised Revenues	0	0	220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,220	0	1,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,220	0	1,220
Development Expenditure			
Domestic Development	0	0	0

Vote:540 Mpigi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,220	0	1,220

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,220	0	0	1,220	0	1,220	0	0	1,220
Total Cost of Output 02	0	1,220	0	0	1,220	0	1,220	0	0	1,220
Total Cost of Class of Output Higher LG Services	0	1,220	0	0	1,220	0	1,220	0	0	1,220
Total cost of Pre-Primary and Primary Education	0	1,220	0	0	1,220	0	1,220	0	0	1,220
Total cost of Education	0	1,220	0	0	1,220	0	1,220	0	0	1,220

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,679	32,034	3,000
Locally Raised Revenues	10,351	159	3,000
Other Transfers from Central Government	34,328	31,876	0
Development Revenues	30,204	0	35,703
District Discretionary Development Equalization Grant	29,332	0	33,703
District Unconditional Grant (Non-Wage)	872	0	0
Locally Raised Revenues	0	0	2,000
Total Revenue Shares	74,882	32,034	38,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,679	32,034	3,000
Development Expenditure			
Domestic Development	30,204	0	35,703

Vote:540 Mpigi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	74,882	32,034	38,703

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	34,328	0	0	34,328	0	3,000	0	0	3,000
Total Cost of Output 04		0	34,328	0	0	34,328	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services		0	34,328	0	0	34,328	0	3,000	0	0	3,000
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
242003 Other		0	10,351	0	0	10,351	0	0	0	0	0
Total Cost of Output 59		0	10,351	0	0	10,351	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	10,351	0	0	10,351	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital											
312103 Roads and Bridges		0	0	30,204	0	30,204	0	0	0	0	0
Total Cost of Output 75		0	0	30,204	0	30,204	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,000	0	2,000
312103 Roads and Bridges		0	0	0	0	0	0	0	33,703	0	33,703
Total Cost of Output 80		0	0	0	0	0	0	0	35,703	0	35,703
Total Cost of Class of Output Capital Purchases		0	0	30,204	0	30,204	0	0	35,703	0	35,703
Total cost of District, Urban and Community Access Roads		0	44,679	30,204	0	74,882	0	3,000	35,703	0	38,703
Total cost of Roads and Engineering		0	44,679	30,204	0	74,882	0	3,000	35,703	0	38,703

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

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

Vote:540 Mpigi District**FY 2019/20**

Recurrent Revenues	690	0	800
District Unconditional Grant (Non-Wage)	690	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	690	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	690	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	690	0	800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	0	0	0	0	0	400	0	0	400
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227004 Fuel, Lubricants and Oils	0	690	0	0	690	0	0	0	0	0
Total Cost of Output 10	0	690	0	0	690	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	690	0	0	690	0	800	0	0	800
Total cost of Natural Resources Management	0	690	0	0	690	0	800	0	0	800
Total cost of Natural Resources	0	690	0	0	690	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:540 Mpigi District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,578	3,300
District Unconditional Grant (Non-Wage)	1,500	100	2,000
Locally Raised Revenues	0	1,478	1,300
Development Revenues	1,386	0	0
District Discretionary Development Equalization Grant	1,386	0	0
Total Revenue Shares	2,886	1,578	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,578	3,300
Development Expenditure			
Domestic Development	1,386	0	0
External Financing	0	0	0
Total Expenditure	2,886	1,578	3,300

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	840	0	0	840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	660	0	0	660	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 17	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	3,300	0	0	3,300

Vote:540 Mpigi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,386	0	1,386	0	0	0	0	0
Total Cost of Output 72	0	0	1,386	0	1,386	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,386	0	1,386	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	1,386	0	2,886	0	3,300	0	0	3,300
Total cost of Community Based Services	0	1,500	1,386	0	2,886	0	3,300	0	0	3,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,500	5,350	26,881
District Unconditional Grant (Non-Wage)	4,000	1,786	10,698
Locally Raised Revenues	27,500	3,564	16,182
Development Revenues	3,516	1,969	3,090
District Discretionary Development Equalization Grant	3,516	1,200	2,690
Locally Raised Revenues	0	769	400
Total Revenue Shares	35,016	7,319	29,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,500	3,900	26,881
Development Expenditure			
Domestic Development	3,516	1,529	3,090
External Financing	0	0	0
Total Expenditure	35,016	5,429	29,970

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

Vote:540 Mpigi District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	190	0	0	190	0	26,881	0	0	26,881
Total Cost of Output 04	0	190	0	0	190	0	26,881	0	0	26,881
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221010 Special Meals and Drinks	0	2,001	0	0	2,001	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	13,200	0	0	13,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	909	0	0	909	0	0	0	0	0
Total Cost of Output 06	0	18,710	0	0	18,710	0	0	0	0	0
138108 Assets and Facilities Management										
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,080	0	0	4,080	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,320	0	0	4,320	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	12,600	0	0	12,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,500	0	0	31,500	0	26,881	0	0	26,881
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,516	0	3,516	0	0	3,090	0	3,090
Total Cost of Output 72	0	0	3,516	0	3,516	0	0	3,090	0	3,090
Total Cost of Class of Output Capital Purchases	0	0	3,516	0	3,516	0	0	3,090	0	3,090
Total cost of District and Urban Administration	0	31,500	3,516	0	35,016	0	26,881	3,090	0	29,970
Total cost of Administration	0	31,500	3,516	0	35,016	0	26,881	3,090	0	29,970

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

Vote:540 Mpigi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,543	5,888	8,600
District Unconditional Grant (Non-Wage)	543	1,137	1,000
Locally Raised Revenues	24,000	4,751	7,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,543	5,888	8,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,543	5,888	8,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,543	5,888	8,600

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	24,543	0	0	24,543	0	8,600	0	0	8,600
Total Cost of Output 02	0	24,543	0	0	24,543	0	8,600	0	0	8,600
Total Cost of Class of Output Higher LG Services	0	24,543	0	0	24,543	0	8,600	0	0	8,600
Total cost of Financial Management and Accountability(LG)	0	24,543	0	0	24,543	0	8,600	0	0	8,600
Total cost of Finance	0	24,543	0	0	24,543	0	8,600	0	0	8,600

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:540 Mpigi District**FY 2019/20**

Recurrent Revenues	83,285	49,878	73,980
District Unconditional Grant (Non-Wage)	14,000	16,000	9,482
Locally Raised Revenues	69,285	33,878	64,498
Development Revenues	0	0	0
N/A			
Total Revenue Shares	83,285	49,878	73,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,285	49,878	73,980
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	83,285	49,878	73,980

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	83,285	0	0	83,285	0	73,980	0	0	73,980
Total Cost of Output 01	0	83,285	0	0	83,285	0	73,980	0	0	73,980
Total Cost of Class of Output Higher LG Services	0	83,285	0	0	83,285	0	73,980	0	0	73,980
Total cost of Local Statutory Bodies	0	83,285	0	0	83,285	0	73,980	0	0	73,980
Total cost of Statutory Bodies	0	83,285	0	0	83,285	0	73,980	0	0	73,980

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,668	2,900	7,600
District Unconditional Grant (Non-Wage)	2,000	350	618
Locally Raised Revenues	5,668	2,550	6,982
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	7,668	2,900	7,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,668	2,900	7,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,668	2,900	7,600

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,880	0	0	2,880
Total Cost of Output 01	0	0	0	0	0	0	7,600	0	0	7,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,600	0	0	7,600
Total cost of Agricultural Extension Services	0	0	0	0	0	0	7,600	0	0	7,600

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
018204 Fisheries regulation										
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 04	0	1,200	0	0	1,200	0	0	0	0	0

Vote:540 Mpigi District**FY 2019/20****018205 Crop disease control and regulation**

227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0

018211 Livestock Health and Marketing

228002 Maintenance - Vehicles	0	468	0	0	468	0	0	0	0	0
Total Cost of Output 11	0	468	0	0	468	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	7,668	0	0	7,668	0	0	0	0	0
Total cost of District Production Services	0	7,668	0	0	7,668	0	0	0	0	0
Total cost of Production and Marketing	0	7,668	0	0	7,668	0	7,600	0	0	7,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,940	11,150	11,500
District Unconditional Grant (Non-Wage)	2,000	2,685	2,000
Locally Raised Revenues	24,940	8,465	9,500
Development Revenues	12,034	0	0
District Discretionary Development Equalization Grant	12,034	0	0
Total Revenue Shares	38,974	11,150	11,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,940	11,150	11,500
Development Expenditure			
Domestic Development	12,034	0	0
External Financing	0	0	0
Total Expenditure	38,974	11,150	11,500

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	13,260	0	0	13,260	0	0	0	0	0
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	26,940	0	0	26,940	0	11,500	0	0	11,500
Total Cost of Class of Output Higher LG Services	0	26,940	0	0	26,940	0	11,500	0	0	11,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,034	0	12,034	0	0	0	0	0
Total Cost of Output 75	0	0	12,034	0	12,034	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,034	0	12,034	0	0	0	0	0
Total cost of Primary Healthcare	0	26,940	12,034	0	38,974	0	11,500	0	0	11,500
Total cost of Health	0	26,940	12,034	0	38,974	0	11,500	0	0	11,500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	800	2,600
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	600	800	2,600
Development Revenues	0	0	24,700
District Discretionary Development Equalization Grant	0	0	22,230
Locally Raised Revenues	0	0	2,470
Total Revenue Shares	2,600	800	27,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,600	550	2,600
Development Expenditure			
Domestic Development	0	0	24,700
External Financing	0	0	0
Total Expenditure	2,600	550	27,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 02	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,600	0	0	2,600	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 05	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,600	0	0	2,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,700	0	24,700
Total Cost of Output 72	0	0	0	0	0	0	0	24,700	0	24,700
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,700	0	24,700
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,600	24,700	0	27,300
Total cost of Education	0	2,600	0	0	2,600	0	2,600	24,700	0	27,300

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

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FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,944	32,934	0
Locally Raised Revenues	10,734	4,756	0
Other Transfers from Central Government	28,210	28,178	0
Development Revenues	10,649	0	0
District Discretionary Development Equalization Grant	10,649	0	0
Total Revenue Shares	49,593	32,934	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,944	32,934	0
Development Expenditure			
Domestic Development	10,649	0	0
External Financing	0	0	0
Total Expenditure	49,593	32,934	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	12,800	0	0	12,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,410	0	0	15,410	0	0	0	0	0
228001 Maintenance - Civil	0	8,434	0	0	8,434	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 04	0	38,944	0	0	38,944	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	38,944	0	0	38,944	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	10,649	0	10,649	0	0	0	0	0
Total Cost of Output 75	0	0	10,649	0	10,649	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,649	0	10,649	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	38,944	10,649	0	49,593	0	0	0	0	0
Total cost of Roads and Engineering	0	38,944	10,649	0	49,593	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,100	0	2,600
District Unconditional Grant (Non-Wage)	2,000	0	800
Locally Raised Revenues	4,100	0	1,800
Development Revenues	0	0	3,100
Locally Raised Revenues	0	0	3,100
Total Revenue Shares	6,100	0	5,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,100	0	2,600
Development Expenditure			
Domestic Development	0	0	3,100
External Financing	0	0	0
Total Expenditure	6,100	0	5,700

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

Vote:540 Mpigi District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 03	0	3,500	0	0	3,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 08	0	0	0	0	0	0	2,600	0	0	2,600
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 10	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,100	0	0	6,100	0	2,600	0	0	2,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,100	0	3,100
Total Cost of Output 75	0	0	0	0	0	0	0	3,100	0	3,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,100	0	3,100
Total cost of Natural Resources Management	0	6,100	0	0	6,100	0	2,600	3,100	0	5,700
Total cost of Natural Resources	0	6,100	0	0	6,100	0	2,600	3,100	0	5,700

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,127	917	13,920
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	13,127	917	11,920
Development Revenues	2,600	3,167	4,265
District Discretionary Development Equalization Grant	2,600	3,167	4,265
Total Revenue Shares	15,727	4,084	18,185

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,127	917	13,920
<i>Development Expenditure</i>			
Domestic Development	2,600	3,167	4,265
External Financing	0	0	0
Total Expenditure	15,727	4,084	18,185

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
228001 Maintenance - Civil	0	327	0	0	327	0	0	0	0	0
Total Cost of Output 05	0	327	0	0	327	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,560	0	0	2,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	12,800	0	0	12,800	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,560	0	0	2,560
Total Cost of Output 17	0	12,800	0	0	12,800	0	13,920	0	0	13,920
Total Cost of Class of Output Higher LG Services	0	13,127	0	0	13,127	0	13,920	0	0	13,920
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	2,600	0	2,600	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,265	0	4,265
Total Cost of Output 75	0	0	2,600	0	2,600	0	0	4,265	0	4,265
Total Cost of Class of Output Capital Purchases	0	0	2,600	0	2,600	0	0	4,265	0	4,265
Total cost of Community Mobilisation and Empowerment	0	13,127	2,600	0	15,727	0	13,920	4,265	0	18,185
Total cost of Community Based Services	0	13,127	2,600	0	15,727	0	13,920	4,265	0	18,185

SubCounty/Town Council/Division: Muduuma

Vote:540 Mpigi District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,061	9,967	26,602
District Unconditional Grant (Non-Wage)	3,881	1,717	7,200
Locally Raised Revenues	21,180	8,250	19,402
Development Revenues	1,984	2,029	11,424
District Discretionary Development Equalization Grant	1,984	1,666	0
Locally Raised Revenues	0	363	11,424
Total Revenue Shares	27,045	11,996	38,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,061	6,217	26,602
Development Expenditure			
Domestic Development	1,984	1,593	11,424
External Financing	0	0	0
Total Expenditure	27,045	7,810	38,026

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	26,602	0	0	26,602
227004 Fuel, Lubricants and Oils	0	881	0	0	881	0	0	0	0	0
228001 Maintenance - Civil	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 04	0	3,081	0	0	3,081	0	26,602	0	0	26,602
138106 Office Support services										
227001 Travel inland	0	11,980	0	0	11,980	0	0	0	0	0
Total Cost of Output 06	0	11,980	0	0	11,980	0	0	0	0	0

Vote:540 Mpigi District

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138108 Assets and Facilities Management

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,061	0	0	25,061	0	26,602	0	0	26,602

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,984	0	1,984	0	0	11,424	0	11,424
Total Cost of Output 72	0	0	1,984	0	1,984	0	0	11,424	0	11,424
Total Cost of Class of Output Capital Purchases	0	0	1,984	0	1,984	0	0	11,424	0	11,424
Total cost of District and Urban Administration	0	25,061	1,984	0	27,045	0	26,602	11,424	0	38,026
Total cost of Administration	0	25,061	1,984	0	27,045	0	26,602	11,424	0	38,026

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	22,213	31,248
District Unconditional Grant (Non-Wage)	3,000	5,290	4,000
Locally Raised Revenues	17,000	16,922	27,248
Development Revenues	0	0	998
Locally Raised Revenues	0	0	998
Total Revenue Shares	20,000	22,213	32,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	22,213	31,248
Development Expenditure			
Domestic Development	0	0	998
External Financing	0	0	0
Total Expenditure	20,000	22,213	32,246

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

Vote:540 Mpigi District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221004 Recruitment Expenses	0	16,000	0	0	16,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	31,248	0	0	31,248
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	20,000	0	0	20,000	0	31,248	0	0	31,248
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	31,248	0	0	31,248
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	998	0	998
Total Cost of Output 72	0	0	0	0	0	0	0	998	0	998
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	998	0	998
Total cost of Financial Management and Accountability(LG)	0	20,000	0	0	20,000	0	31,248	998	0	32,246
Total cost of Finance	0	20,000	0	0	20,000	0	31,248	998	0	32,246

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,140	78,686	56,723
District Unconditional Grant (Non-Wage)	9,500	6,756	5,817
Locally Raised Revenues	13,640	71,930	50,906
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,140	78,686	56,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,140	78,686	56,723

Vote:540 Mpigi District

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,140	78,686	56,723

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	56,723	0	0	56,723
227001 Travel inland	0	23,140	0	0	23,140	0	0	0	0	0
Total Cost of Output 01	0	23,140	0	0	23,140	0	56,723	0	0	56,723
Total Cost of Class of Output Higher LG Services	0	23,140	0	0	23,140	0	56,723	0	0	56,723
Total cost of Local Statutory Bodies	0	23,140	0	0	23,140	0	56,723	0	0	56,723
Total cost of Statutory Bodies	0	23,140	0	0	23,140	0	56,723	0	0	56,723

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,164	1,190	4,221
District Unconditional Grant (Non-Wage)	1,000	240	0
Locally Raised Revenues	164	950	4,221
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	6,164	1,190	4,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,164	1,190	4,221
Development Expenditure			
Domestic Development	5,000	0	0

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External Financing	0	0	0
Total Expenditure	6,164	1,190	4,221

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	221	0	0	221
227001 Travel inland	0	564	0	0	564	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,164	0	0	1,164	0	4,221	0	0	4,221
Total Cost of Class of Output Higher LG Services	0	1,164	0	0	1,164	0	4,221	0	0	4,221
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,164	5,000	0	6,164	0	4,221	0	0	4,221
Total cost of Production and Marketing	0	1,164	5,000	0	6,164	0	4,221	0	0	4,221

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	1,900	3,578
District Unconditional Grant (Non-Wage)	800	500	1,200
Locally Raised Revenues	1,900	1,400	2,378
Development Revenues	2,500	0	10,375
District Discretionary Development Equalization Grant	2,500	0	10,375
Total Revenue Shares	5,200	1,900	13,953

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,700	1,900	3,578
<i>Development Expenditure</i>			
Domestic Development	2,500	0	10,375
External Financing	0	0	0
Total Expenditure	5,200	1,900	13,953

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,500	0	0	1,500	0	3,578	0	0	3,578
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	2,700	0	0	2,700	0	3,578	0	0	3,578
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	3,578	0	0	3,578
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,375	0	2,375
Total Cost of Output 72	0	0	0	0	0	0	0	2,375	0	2,375
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 75	0	0	2,500	0	2,500	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	10,375	0	10,375
Total cost of Primary Healthcare	0	2,700	2,500	0	5,200	0	3,578	10,375	0	13,953
Total cost of Health	0	2,700	2,500	0	5,200	0	3,578	10,375	0	13,953

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,200
District Unconditional Grant (Non-Wage)	1,000	0	1,200
Development Revenues	7,500	0	8,000
District Discretionary Development Equalization Grant	7,500	0	7,500
Locally Raised Revenues	0	0	500
Total Revenue Shares	8,500	0	9,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,200
Development Expenditure			
Domestic Development	7,500	0	8,000
External Financing	0	0	0
Total Expenditure	8,500	0	9,200

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 81	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	7,500	0	8,500	0	0	0	0	0

Vote:540 Mpigi District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,200	8,000	0	9,200
Total cost of Education	0	1,000	7,500	0	8,500	0	1,200	8,000	0	9,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,323	23,244	0
Locally Raised Revenues	3,343	0	0
Other Transfers from Central Government	20,980	23,244	0
Development Revenues	3,641	0	1,698
District Discretionary Development Equalization Grant	3,641	0	1,698
Total Revenue Shares	27,964	23,244	1,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,323	23,244	0
Development Expenditure			
Domestic Development	3,641	0	1,698

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External Financing	0	0	0
Total Expenditure	27,964	23,244	1,698

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	5,716	0	0	5,716	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	0	0	0	0
228001 Maintenance - Civil	0	3,343	0	0	3,343	0	0	0	0	0
Total Cost of Output 04	0	17,459	0	0	17,459	0	0	0	0	0
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	6,864	0	0	6,864	0	0	0	0	0
Total Cost of Output 09	0	6,864	0	0	6,864	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,323	0	0	24,323	0	0	0	0	0
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	3,641	0	3,641	0	0	0	0	0
Total Cost of Output 75	0	0	3,641	0	3,641	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	1,698	0	1,698
Total Cost of Output 80	0	0	0	0	0	0	0	1,698	0	1,698
Total Cost of Class of Output Capital Purchases	0	0	3,641	0	3,641	0	0	1,698	0	1,698
Total cost of District, Urban and Community Access Roads	0	24,323	3,641	0	27,964	0	0	1,698	0	1,698
Total cost of Roads and Engineering	0	24,323	3,641	0	27,964	0	0	1,698	0	1,698

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	700	840
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,500	700	840

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,500	700	840
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	450	840
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	450	840

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	840	0	0	840
Total Cost of Output 05	0	0	0	0	0	0	840	0	0	840
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	840	0	0	840
Total cost of Natural Resources Management	0	2,500	0	0	2,500	0	840	0	0	840
Total cost of Natural Resources	0	2,500	0	0	2,500	0	840	0	0	840

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,320	4,160	4,673

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District Unconditional Grant (Non-Wage)	1,000	1,400	1,800
Locally Raised Revenues	3,320	2,760	2,873
Development Revenues	2,000	2,270	3,345
District Discretionary Development Equalization Grant	2,000	2,270	3,345
Total Revenue Shares	6,320	6,430	8,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,320	4,160	4,673
Development Expenditure			
Domestic Development	2,000	2,270	3,345
External Financing	0	0	0
Total Expenditure	6,320	6,430	8,018

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
228001 Maintenance - Civil	0	270	0	0	270	0	0	0	0	0
Total Cost of Output 05	0	270	0	0	270	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	393	0	0	393
227001 Travel inland	0	4,050	0	0	4,050	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,480	0	0	2,480
Total Cost of Output 17	0	4,050	0	0	4,050	0	4,673	0	0	4,673
Total Cost of Class of Output Higher LG Services	0	4,320	0	0	4,320	0	4,673	0	0	4,673
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,345	0	3,345
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	3,345	0	3,345
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	3,345	0	3,345
Total cost of Community Mobilisation and Empowerment	0	4,320	2,000	0	6,320	0	4,673	3,345	0	8,018
Total cost of Community Based Services	0	4,320	2,000	0	6,320	0	4,673	3,345	0	8,018

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,582	7,540	4,000
District Unconditional Grant (Non-Wage)	4,269	1,540	4,000
Locally Raised Revenues	10,313	6,000	0
Development Revenues	1,286	1,335	1,983
District Discretionary Development Equalization Grant	1,286	1,020	1,983
Locally Raised Revenues	0	315	0
Total Revenue Shares	15,869	8,875	5,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,582	4,960	4,000
Development Expenditure			
Domestic Development	1,286	744	1,983
External Financing	0	0	0
Total Expenditure	15,869	5,704	5,983

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	2,209	0	0	2,209	0	0	0	0	0

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227001 Travel inland	0	100	0	0	100	0	4,000	0	0	4,000
Total Cost of Output 04	0	2,309	0	0	2,309	0	4,000	0	0	4,000
138106 Office Support services										
221009 Welfare and Entertainment	0	362	0	0	362	0	0	0	0	0
221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	2,060	0	0	2,060	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 06	0	7,822	0	0	7,822	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	4,451	0	0	4,451	0	0	0	0	0
Total Cost of Output 08	0	4,451	0	0	4,451	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,582	0	0	14,582	0	4,000	0	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,286	0	1,286	0	0	1,983	0	1,983
Total Cost of Output 72	0	0	1,286	0	1,286	0	0	1,983	0	1,983
Total Cost of Class of Output Capital Purchases	0	0	1,286	0	1,286	0	0	1,983	0	1,983
Total cost of District and Urban Administration	0	14,582	1,286	0	15,869	0	4,000	1,983	0	5,983
Total cost of Administration	0	14,582	1,286	0	15,869	0	4,000	1,983	0	5,983

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,344	16,470	2,129
District Unconditional Grant (Non-Wage)	2,000	5,677	2,129
Locally Raised Revenues	16,344	10,793	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,344	16,470	2,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	18,344	16,470	2,129
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,344	16,470	2,129

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,344	0	0	16,344	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,129	0	0	2,129
Total Cost of Output 02	0	18,344	0	0	18,344	0	2,129	0	0	2,129
Total Cost of Class of Output Higher LG Services	0	18,344	0	0	18,344	0	2,129	0	0	2,129
Total cost of Financial Management and Accountability(LG)	0	18,344	0	0	18,344	0	2,129	0	0	2,129
Total cost of Finance	0	18,344	0	0	18,344	0	2,129	0	0	2,129

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,373	52,677	61,872
District Unconditional Grant (Non-Wage)	8,000	7,196	8,375
Locally Raised Revenues	31,373	45,481	53,498
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,373	52,677	61,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,373	52,677	61,872
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,373	52,677	61,872

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	61,872	0	0	61,872
227001 Travel inland	0	39,373	0	0	39,373	0	0	0	0	0
Total Cost of Output 01	0	39,373	0	0	39,373	0	61,872	0	0	61,872
Total Cost of Class of Output Higher LG Services	0	39,373	0	0	39,373	0	61,872	0	0	61,872
Total cost of Local Statutory Bodies	0	39,373	0	0	39,373	0	61,872	0	0	61,872
Total cost of Statutory Bodies	0	39,373	0	0	39,373	0	61,872	0	0	61,872

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	1,100	1,000
District Unconditional Grant (Non-Wage)	1,000	300	1,000
Locally Raised Revenues	1,300	800	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	1,100	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	1,100	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	1,100	1,000

Vote:540 Mpigi District

FY 2019/20

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	900	0	0	900	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	400	0	0	400
Total Cost of Output 01	0	2,300	0	0	2,300	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	2,300	0	0	2,300	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	2,300	0	0	2,300	0	1,000	0	0	1,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	1,400	0
District Unconditional Grant (Non-Wage)	1,000	400	0
Locally Raised Revenues	1,700	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,700	1,400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	1,400	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	1,400	0

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

Vote:540 Mpigi District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Primary Healthcare	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Health	0	2,700	0	0	2,700	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,508	2,600	1,000
District Unconditional Grant (Non-Wage)	500	0	1,000
Locally Raised Revenues	1,008	2,600	0
Development Revenues	8,159	0	16,187
District Discretionary Development Equalization Grant	8,159	0	9,447
Locally Raised Revenues	0	0	6,740
Total Revenue Shares	9,668	2,600	17,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,508	1,800	1,000
Development Expenditure			
Domestic Development	8,159	0	16,187
External Financing	0	0	0
Total Expenditure	9,668	1,800	17,187

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

Vote:540 Mpigi District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	1,508	0	0	1,508	0	0	0	0	0
Total Cost of Output 02	0	1,508	0	0	1,508	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,508	0	0	1,508	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	8,159	0	8,159	0	0	16,187	0	16,187
Total Cost of Output 81	0	0	8,159	0	8,159	0	0	16,187	0	16,187
Total Cost of Class of Output Capital Purchases	0	0	8,159	0	8,159	0	0	16,187	0	16,187
Total cost of Pre-Primary and Primary Education	0	1,508	8,159	0	9,668	0	0	16,187	0	16,187

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	1,508	8,159	0	9,668	0	1,000	16,187	0	17,187

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,371	1,643	0
Locally Raised Revenues	8,745	143	0
Other Transfers from Central Government	14,627	1,500	0

Vote:540 Mpigi District**FY 2019/20**

<i>Development Revenues</i>	7,094	0	5,301
District Discretionary Development Equalization Grant	7,094	0	5,301
Total Revenue Shares	30,465	1,643	5,301
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,371	1,643	0
<i>Development Expenditure</i>			
Domestic Development	7,094	0	5,301
External Financing	0	0	0
Total Expenditure	30,465	1,643	5,301

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	4,960	0	0	4,960	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,667	0	0	9,667	0	0	0	0	0
228001 Maintenance - Civil	0	8,745	0	0	8,745	0	0	0	0	0
Total Cost of Output 04	0	23,371	0	0	23,371	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,371	0	0	23,371	0	0	0	0	0
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	7,094	0	7,094	0	0	0	0	0
Total Cost of Output 75	0	0	7,094	0	7,094	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,301	0	5,301
Total Cost of Output 80	0	0	0	0	0	0	0	5,301	0	5,301
Total Cost of Class of Output Capital Purchases	0	0	7,094	0	7,094	0	0	5,301	0	5,301
Total cost of District, Urban and Community Access Roads	0	23,371	7,094	0	30,465	0	0	5,301	0	5,301
Total cost of Roads and Engineering	0	23,371	7,094	0	30,465	0	0	5,301	0	5,301

Workplan : Natural Resources

Vote:540 Mpigi District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223	300	0
District Unconditional Grant (Non-Wage)	223	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	223	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	223	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	223	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	223	0	0	223	0	0	0	0	0
Total Cost of Output 10	0	223	0	0	223	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	223	0	0	223	0	0	0	0	0
Total cost of Natural Resources Management	0	223	0	0	223	0	0	0	0	0
Total cost of Natural Resources	0	223	0	0	223	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:540 Mpigi District**FY 2019/20**

Recurrent Revenues	2,042	900	1,000
District Unconditional Grant (Non-Wage)	500	200	1,000
Locally Raised Revenues	1,542	700	0
Development Revenues	1,838	0	1,865
District Discretionary Development Equalization Grant	1,838	0	1,865
Total Revenue Shares	3,879	900	2,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,042	900	1,000
Development Expenditure			
Domestic Development	1,838	0	1,865
External Financing	0	0	0
Total Expenditure	3,879	900	2,865

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,042	0	0	2,042	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	2,042	0	0	2,042	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,042	0	0	2,042	0	1,000	0	0	1,000
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	1,838	0	1,838	0	0	0	0	0
Total Cost of Output 72	0	0	1,838	0	1,838	0	0	0	0	0

Vote:540 Mpigi District**FY 2019/20****108175 Non Standard Service Delivery Capital**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,865	0	1,865
Total Cost of Output 75	0	0	0	0	0	0	0	1,865	0	1,865
Total Cost of Class of Output Capital Purchases	0	0	1,838	0	1,838	0	0	1,865	0	1,865
Total cost of Community Mobilisation and Empowerment	0	2,042	1,838	0	3,879	0	1,000	1,865	0	2,865
Total cost of Community Based Services	0	2,042	1,838	0	3,879	0	1,000	1,865	0	2,865

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,121	5,820	10,801
District Unconditional Grant (Non-Wage)	4,278	0	3,800
Locally Raised Revenues	14,844	5,820	7,001
Development Revenues	1,452	2,201	2,096
District Discretionary Development Equalization Grant	1,452	1,800	1,466
Locally Raised Revenues	0	401	630
Total Revenue Shares	20,574	8,021	12,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,121	2,980	10,801
Development Expenditure			
Domestic Development	1,452	2,163	2,096
External Financing	0	0	0
Total Expenditure	20,574	5,143	12,897

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

Vote:540 Mpigi District**FY 2019/20****1381 District and Urban Administration**

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

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	0	0	0	0	10,801	0	0	10,801
227004 Fuel, Lubricants and Oils	0	2,274	0	0	2,274	0	0	0	0	0
228001 Maintenance - Civil	0	1,861	0	0	1,861	0	0	0	0	0
Total Cost of Output 04	0	4,134	0	0	4,134	0	10,801	0	0	10,801

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,830	0	0	1,830	0	0	0	0	0
Total Cost of Output 06	0	7,190	0	0	7,190	0	0	0	0	0

138108 Assets and Facilities Management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,113	0	0	1,113	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	2,004	0	0	2,004	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	6,197	0	0	6,197	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	17,521	0	0	17,521	0	10,801	0	0	10,801
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,096	0	2,096
312101 Non-Residential Buildings	0	0	1,452	0	1,452	0	0	0	0	0
Total Cost of Output 72	0	0	1,452	0	1,452	0	0	2,096	0	2,096

Total Cost of Class of Output Capital Purchases	0	0	1,452	0	1,452	0	0	2,096	0	2,096
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Total cost of District and Urban Administration	0	17,521	1,452	0	18,974	0	10,801	2,096	0	12,897
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Total cost of Administration	0	17,521	1,452	0	18,974	0	10,801	2,096	0	12,897
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Vote:540 Mpigi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	2,393	11,512
District Unconditional Grant (Non-Wage)	2,000	0	4,000
Locally Raised Revenues	10,000	2,393	7,512
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	2,393	11,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	2,393	11,512
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	2,393	11,512

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	10,001	0	0	10,001	0	11,512	0	0	11,512
227004 Fuel, Lubricants and Oils	0	1,999	0	0	1,999	0	0	0	0	0
Total Cost of Output 02	0	12,000	0	0	12,000	0	11,512	0	0	11,512
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	11,512	0	0	11,512
Total cost of Financial Management and Accountability(LG)	0	12,000	0	0	12,000	0	11,512	0	0	11,512
Total cost of Finance	0	12,000	0	0	12,000	0	11,512	0	0	11,512

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:540 Mpigi District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,994	19,932	57,035
District Unconditional Grant (Non-Wage)	8,000	12,044	8,428
Locally Raised Revenues	22,994	7,888	48,606
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,994	19,932	57,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,994	19,932	57,035
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,994	19,932	57,035

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	112	0	0	112	0	57,035	0	0	57,035
227001 Travel inland	0	30,882	0	0	30,882	0	0	0	0	0
Total Cost of Output 01	0	30,994	0	0	30,994	0	57,035	0	0	57,035
Total Cost of Class of Output Higher LG Services	0	30,994	0	0	30,994	0	57,035	0	0	57,035
Total cost of Local Statutory Bodies	0	30,994	0	0	30,994	0	57,035	0	0	57,035
Total cost of Statutory Bodies	0	30,994	0	0	30,994	0	57,035	0	0	57,035

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	450	1,662
District Unconditional Grant (Non-Wage)	1,000	319	0

Vote:540 Mpigi District**FY 2019/20**

Locally Raised Revenues	4,000	131	1,662
Development Revenues	0	0	1,664
Locally Raised Revenues	0	0	1,664
Total Revenue Shares	5,000	450	3,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	450	1,662
Development Expenditure			
Domestic Development	0	0	1,664
External Financing	0	0	0
Total Expenditure	5,000	450	3,326

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	3,600	0	0	3,600	0	980	0	0	980
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	682	0	0	682
Total Cost of Output 01	0	5,000	0	0	5,000	0	1,662	0	0	1,662
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	1,662	0	0	1,662
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	1,664	0	1,664
Total Cost of Output 75	0	0	0	0	0	0	0	1,664	0	1,664
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,664	0	1,664
Total cost of Agricultural Extension Services	0	5,000	0	0	5,000	0	1,662	1,664	0	3,326
Total cost of Production and Marketing	0	5,000	0	0	5,000	0	1,662	1,664	0	3,326

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:540 Mpigi District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	60	1,544
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	60	1,544
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	60	1,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	60	1,544
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	60	1,544

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	1,544	0	0	1,544
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	1,544	0	0	1,544
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,544	0	0	1,544
Total cost of Primary Healthcare	0	2,000	0	0	2,000	0	1,544	0	0	1,544
Total cost of Health	0	2,000	0	0	2,000	0	1,544	0	0	1,544

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	500	0	0

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Locally Raised Revenues	1,500	0	0
Development Revenues	9,405	0	11,500
District Discretionary Development Equalization Grant	9,405	0	7,000
Locally Raised Revenues	0	0	4,500
Total Revenue Shares	11,405	0	11,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	9,405	0	11,500
External Financing	0	0	0
Total Expenditure	11,405	0	11,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	9,405	0	9,405	0	0	0	0	0
Total Cost of Output 81	0	0	9,405	0	9,405	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,405	0	9,405	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,000	9,405	0	11,405	0	0	0	0	0

Vote:540 Mpigi District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Output 72	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,500	0	11,500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	11,500	0	11,500
Total cost of Education	0	2,000	9,405	0	11,405	0	0	11,500	0	11,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,454	75	0
Locally Raised Revenues	1,724	49	0
Other Transfers from Central Government	15,730	25	0
Development Revenues	7,272	0	9,886
District Discretionary Development Equalization Grant	7,272	0	9,886
Total Revenue Shares	24,726	75	9,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,454	75	0
Development Expenditure			
Domestic Development	7,272	0	9,886
External Financing	0	0	0
Total Expenditure	24,726	75	9,886

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

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FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	7,424	0	0	7,424	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,306	0	0	9,306	0	0	0	0	0
228001 Maintenance - Civil	0	724	0	0	724	0	0	0	0	0
Total Cost of Output 04	0	17,454	0	0	17,454	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,454	0	0	17,454	0	0	0	0	0
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	7,272	0	7,272	0	0	0	0	0
Total Cost of Output 75	0	0	7,272	0	7,272	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	9,886	0	9,886
Total Cost of Output 80	0	0	0	0	0	0	0	9,886	0	9,886
Total Cost of Class of Output Capital Purchases	0	0	7,272	0	7,272	0	0	9,886	0	9,886
Total cost of District, Urban and Community Access Roads	0	17,454	7,272	0	24,726	0	0	9,886	0	9,886
Total cost of Roads and Engineering	0	17,454	7,272	0	24,726	0	0	9,886	0	9,886

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,158
Locally Raised Revenues	1,000	0	1,158
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	0	1,158
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,158

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	1,158	0	0	1,158
Total Cost of Output 03	0	0	0	0	0	0	1,158	0	0	1,158
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,158	0	0	1,158
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	1,158	0	0	1,158
Total cost of Natural Resources	0	1,000	0	0	1,000	0	1,158	0	0	1,158

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	1,082	5,061
District Unconditional Grant (Non-Wage)	500	0	1,067
Locally Raised Revenues	2,300	1,082	3,994
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,800	1,082	5,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,800	1,082	5,061
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,800	1,082	5,061

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,227	0	0	1,227
227001 Travel inland	0	1,800	0	0	1,800	0	2,234	0	0	2,234
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,440	0	0	1,440
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	160	0	0	160
Total Cost of Output 17	0	2,800	0	0	2,800	0	5,061	0	0	5,061
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	5,061	0	0	5,061
Total cost of Community Mobilisation and Empowerment	0	2,800	0	0	2,800	0	5,061	0	0	5,061
Total cost of Community Based Services	0	2,800	0	0	2,800	0	5,061	0	0	5,061

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,781	2,890	11,181
Locally Raised Revenues	9,981	890	8,181
Urban Unconditional Grant (Non-Wage)	1,800	2,000	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,781	2,890	11,181

Vote:540 Mpigi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,781	2,890	11,181
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,781	2,890	11,181

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	11,181	0	0	11,181
Total Cost of Output 01	0	0	0	0	0	0	11,181	0	0	11,181
148204 Sector Management and Monitoring										
227001 Travel inland	0	11,781	0	0	11,781	0	0	0	0	0
Total Cost of Output 04	0	11,781	0	0	11,781	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,781	0	0	11,781	0	11,181	0	0	11,181
Total cost of Internal Audit Services	0	11,781	0	0	11,781	0	11,181	0	0	11,181
Total cost of Internal Audit	0	11,781	0	0	11,781	0	11,181	0	0	11,181

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	99,645	182,759	265,845
Locally Raised Revenues	4,494	89,364	172,446
Urban Unconditional Grant (Non-Wage)	0	0	41,636
Urban Unconditional Grant (Wage)	95,151	93,395	51,763
<i>Development Revenues</i>	28,003	14,767	12,438

Vote:540 Mpigi District**FY 2019/20**

Locally Raised Revenues	0	3,482	0
Urban Discretionary Development Equalization Grant	25,603	11,286	12,438
Urban Unconditional Grant (Non-Wage)	2,400	0	0
Total Revenue Shares	127,648	197,526	278,283
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	95,151	93,395	51,763
Non Wage	4,494	89,364	214,082
<i>Development Expenditure</i>			
Domestic Development	28,003	14,767	12,438
External Financing	0	0	0
Total Expenditure	127,648	197,526	278,283

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	95,151	0	0	0	95,151	51,763	0	0	0	51,763
221011 Printing, Stationery, Photocopying and Binding	0	4,494	0	0	4,494	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	214,082	0	0	214,082
Total Cost of Output 04	95,151	4,494	0	0	99,645	51,763	214,082	0	0	265,845
Total Cost of Class of Output Higher LG Services	95,151	4,494	0	0	99,645	51,763	214,082	0	0	265,845
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	12,438	0	12,438
312104 Other Structures	0	0	25,603	0	25,603	0	0	0	0	0
Total Cost of Output 72	0	0	28,003	0	28,003	0	0	12,438	0	12,438
Total Cost of Class of Output Capital Purchases	0	0	28,003	0	28,003	0	0	12,438	0	12,438
Total cost of District and Urban Administration	95,151	4,494	28,003	0	127,648	51,763	214,082	12,438	0	278,283
Total cost of Administration	95,151	4,494	28,003	0	127,648	51,763	214,082	12,438	0	278,283

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

Vote:540 Mpigi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,976	38,510	121,262
Locally Raised Revenues	64,295	8,365	60,264
Urban Unconditional Grant (Non-Wage)	25,681	30,145	12,000
Urban Unconditional Grant (Wage)	0	0	48,998
Development Revenues	0	0	0
N/A			
Total Revenue Shares	89,976	38,510	121,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	48,998
Non Wage	89,976	38,510	72,264
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	89,976	38,510	121,262

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	0	0	0	0	0	48,998	0	0	0	48,998
211103 Allowances (Incl. Casuals, Temporary)	0	89,976	0	0	89,976	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	72,264	0	0	72,264
Total Cost of Output 02	0	89,976	0	0	89,976	48,998	72,264	0	0	121,262
Total Cost of Class of Output Higher LG Services	0	89,976	0	0	89,976	48,998	72,264	0	0	121,262
Total cost of Financial Management and Accountability(LG)	0	89,976	0	0	89,976	48,998	72,264	0	0	121,262
Total cost of Finance	0	89,976	0	0	89,976	48,998	72,264	0	0	121,262

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

Vote:540 Mpigi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,164	23,942	41,400
Locally Raised Revenues	88,641	6,248	20,611
Urban Unconditional Grant (Non-Wage)	60,523	17,694	16,000
Urban Unconditional Grant (Wage)	0	0	4,789
Development Revenues	0	0	0
N/A			
Total Revenue Shares	149,164	23,942	41,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	4,789
Non Wage	149,164	23,942	36,611
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	149,164	23,942	41,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	0	0	0	0	0	4,789	0	0	0	4,789
211103 Allowances (Incl. Casuals, Temporary)	0	60,523	0	0	60,523	0	36,611	0	0	36,611
227001 Travel inland	0	5,236	0	0	5,236	0	0	0	0	0
Total Cost of Output 01	0	65,759	0	0	65,759	4,789	36,611	0	0	41,400
138207 Standing Committees Services										
227001 Travel inland	0	83,405	0	0	83,405	0	0	0	0	0
Total Cost of Output 07	0	83,405	0	0	83,405	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	149,164	0	0	149,164	4,789	36,611	0	0	41,400
Total cost of Local Statutory Bodies	0	149,164	0	0	149,164	4,789	36,611	0	0	41,400
Total cost of Statutory Bodies	0	149,164	0	0	149,164	4,789	36,611	0	0	41,400

Workplan : Production and Marketing

Vote:540 Mpigi District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,740	3,390	16,340
Locally Raised Revenues	4,240	2,390	13,340
Urban Unconditional Grant (Non-Wage)	6,500	1,000	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,740	3,390	16,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,740	3,390	16,340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,740	3,390	16,340

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	360	0	0	360
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	10,740	0	0	10,740	0	9,000	0	0	9,000
Total Cost of Output 01	0	10,740	0	0	10,740	0	16,340	0	0	16,340
Total Cost of Class of Output Higher LG Services	0	10,740	0	0	10,740	0	16,340	0	0	16,340
Total cost of Agricultural Extension Services	0	10,740	0	0	10,740	0	16,340	0	0	16,340
Total cost of Production and Marketing	0	10,740	0	0	10,740	0	16,340	0	0	16,340

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Vote:540 Mpigi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,290	29,952	45,441
Locally Raised Revenues	33,990	11,365	35,441
Urban Unconditional Grant (Non-Wage)	13,300	18,587	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,290	29,952	45,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,290	29,952	45,441
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,290	29,952	45,441

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	5,400	0	0	5,400	0	0	0	0	0
227001 Travel inland	0	24,000	0	0	24,000	0	45,441	0	0	45,441
227004 Fuel, Lubricants and Oils	0	17,890	0	0	17,890	0	0	0	0	0
Total Cost of Output 01	0	47,290	0	0	47,290	0	45,441	0	0	45,441
Total Cost of Class of Output Higher LG Services	0	47,290	0	0	47,290	0	45,441	0	0	45,441
Total cost of Primary Healthcare	0	47,290	0	0	47,290	0	45,441	0	0	45,441
Total cost of Health	0	47,290	0	0	47,290	0	45,441	0	0	45,441

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:540 Mpigi District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	0	7,700
Locally Raised Revenues	1,000	0	3,700
Urban Unconditional Grant (Non-Wage)	1,700	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,700	0	7,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	0	7,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	0	7,700

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 02	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,700	0	0	2,700	0	0	0	0	0

Vote:540 Mpigi District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	7,700	0	0	7,700
Total Cost of Output 05	0	0	0	0	0	0	7,700	0	0	7,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,700	0	0	7,700
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	7,700	0	0	7,700
Total cost of Education	0	2,700	0	0	2,700	0	7,700	0	0	7,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	362,456	176,451	90,925
Locally Raised Revenues	60,490	13,475	40,536
Other Transfers from Central Government	260,719	123,806	0
Urban Unconditional Grant (Non-Wage)	10,000	15,322	5,503
Urban Unconditional Grant (Wage)	31,247	23,849	44,887
Development Revenues	36,000	45,310	50,937
Locally Raised Revenues	0	5,000	0
Urban Discretionary Development Equalization Grant	36,000	40,310	50,937
Total Revenue Shares	398,456	221,761	141,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,247	23,849	44,887
Non Wage	331,209	152,602	46,039
Development Expenditure			
Domestic Development	36,000	45,310	50,937
External Financing	0	0	0
Total Expenditure	398,456	221,761	141,863

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	44,887	0	0	0	44,887
221002 Workshops and Seminars	0	2,880	0	0	2,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,560	0	0	2,560	0	0	0	0	0
227001 Travel inland	0	56,938	0	0	56,938	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	168,666	0	0	168,666	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	29,674	0	0	29,674	0	0	0	0	0
Total Cost of Output 04	0	260,719	0	0	260,719	44,887	0	0	0	44,887
048108 Operation of District Roads Office										
211101 General Staff Salaries	31,247	0	0	0	31,247	0	0	0	0	0
Total Cost of Output 08	31,247	0	0	0	31,247	0	0	0	0	0
048109 Promotion of Community Based Management in Road Maintenance										
221002 Workshops and Seminars	0	2,720	0	0	2,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920	0	0	0	0	0
223005 Electricity	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	7,928	0	0	7,928	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,560	0	0	3,560	0	0	0	0	0
228004 Maintenance – Other	0	15,272	0	0	15,272	0	0	0	0	0
Total Cost of Output 09	0	35,000	0	0	35,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	31,247	295,719	0	0	326,966	44,887	0	0	0	44,887
Total cost of District, Urban and Community Access Roads	31,247	295,719	0	0	326,966	44,887	0	0	0	44,887

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	30,050	0	0	30,050
Total Cost of Output 01	0	0	0	0	0	0	30,050	0	0	30,050
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,988	0	0	15,988
Total Cost of Output 02	0	0	0	0	0	0	15,988	0	0	15,988

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048204 Electrical Installations/Repairs

223005 Electricity	0	35,490	0	0	35,490	0	0	0	0	0
Total Cost of Output 04	0	35,490	0	0	35,490	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	35,490	0	0	35,490	0	46,039	0	0	46,039

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	50,937	0	50,937
312213 ICT Equipment	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of Output 75	0	0	36,000	0	36,000	0	0	50,937	0	50,937
Total Cost of Class of Output Capital Purchases	0	0	36,000	0	36,000	0	0	50,937	0	50,937
Total cost of District Engineering Services	0	35,490	36,000	0	71,490	0	46,039	50,937	0	96,976
Total cost of Roads and Engineering	31,247	331,209	36,000	0	398,456	44,887	46,039	50,937	0	141,863

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,398	6,180	45,600
Locally Raised Revenues	19,898	4,120	18,268
Urban Unconditional Grant (Non-Wage)	6,500	2,060	3,000
Urban Unconditional Grant (Wage)	0	0	24,332
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,398	6,180	45,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	24,332
Non Wage	26,398	6,180	21,268
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,398	6,180	45,600

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	0	0	0	0	0	24,332	0	0	0	24,332
221011 Printing, Stationery, Photocopying and Binding	0	25,898	0	0	25,898	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	21,268	0	0	21,268
Total Cost of Output 10	0	25,898	0	0	25,898	24,332	21,268	0	0	45,600
Total Cost of Class of Output Higher LG Services	0	26,398	0	0	26,398	24,332	21,268	0	0	45,600
Total cost of Natural Resources Management	0	26,398	0	0	26,398	24,332	21,268	0	0	45,600
Total cost of Natural Resources	0	26,398	0	0	26,398	24,332	21,268	0	0	45,600

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,143	14,590	40,660
Locally Raised Revenues	35,243	6,159	34,660
Urban Unconditional Grant (Non-Wage)	1,900	8,431	6,000
Development Revenues	3,757	0	0
Urban Discretionary Development Equalization Grant	3,757	0	0
Total Revenue Shares	40,900	14,590	40,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,143	14,590	40,660
Development Expenditure			
Domestic Development	3,757	0	0
External Financing	0	0	0
Total Expenditure	40,900	14,590	40,660

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
228001 Maintenance - Civil	0	2,953	0	0	2,953	0	0	0	0	0
Total Cost of Output 05	0	2,953	0	0	2,953	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	21,600	0	0	21,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	34,190	0	0	34,190	0	9,840	0	0	9,840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,300	0	0	7,300
Total Cost of Output 17	0	34,190	0	0	34,190	0	39,700	0	0	39,700
Total Cost of Class of Output Higher LG Services	0	37,143	0	0	37,143	0	39,700	0	0	39,700
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,757	0	3,757	0	0	0	0	0
Total Cost of Output 75	0	0	3,757	0	3,757	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,757	0	3,757	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	37,143	3,757	0	40,900	0	39,700	0	0	39,700
Total cost of Community Based Services	0	37,143	3,757	0	40,900	0	39,700	0	0	39,700