

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,217,796	454,973	1,424,397
o/w Higher Local Government	418,742	132,568	453,500
o/w Lower Local Government	799,054	319,175	970,897
Discretionary Government Transfers	2,715,112	1,410,685	2,683,418
o/w Higher Local Government	2,106,863	956,809	2,048,224
o/w Lower Local Government	608,249	253,275	635,194
Conditional Government Transfers	21,623,381	10,772,529	23,716,098
o/w Higher Local Government	21,623,381	10,772,529	23,716,098
o/w Lower Local Government	0	0	0
Other Government Transfers	2,210,376	1,014,968	950,427
o/w Higher Local Government	1,808,341	828,362	950,427
o/w Lower Local Government	402,034	186,606	0
External Financing	580,662	88,725	658,000
o/w Higher Local Government	580,662	88,725	658,000
o/w Lower Local Government	0	0	0
Grand Total	28,347,327	13,741,880	29,432,340
o/w Higher Local Government	26,537,989	12,778,993	27,826,249
o/w Lower Local Government	1,809,337	759,057	1,606,091

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	3,686,636	1,900,300	5,691,480
o/w Higher Local Government	3,430,487	1,718,292	5,289,026
o/w Lower Local Government	256,148	182,009	402,454
Finance	470,971	184,889	481,616
o/w Higher Local Government	291,280	118,386	282,077
o/w Lower Local Government	179,690	66,503	199,539
Statutory Bodies	1,009,261	501,169	954,803

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o/w Higher Local Government	601,615	293,812	523,929
o/w Lower Local Government	407,646	207,357	430,873
Production and Marketing	1,386,526	546,159	1,217,506
o/w Higher Local Government	1,345,616	539,851	1,174,492
o/w Lower Local Government	40,910	6,308	43,014
Health	4,610,553	2,142,397	4,664,006
o/w Higher Local Government	4,511,569	2,109,444	4,584,818
o/w Lower Local Government	98,984	32,953	79,187
Education	13,835,337	6,714,275	13,179,312
o/w Higher Local Government	13,771,833	6,710,723	13,100,616
o/w Lower Local Government	63,504	3,552	78,696
Roads and Engineering	1,550,709	709,555	1,551,530
o/w Higher Local Government	916,681	474,819	1,329,247
o/w Lower Local Government	634,027	234,737	222,283
Water	347,788	227,504	388,855
o/w Higher Local Government	347,788	227,504	388,855
o/w Lower Local Government	0	0	0
Natural Resources	196,095	78,195	220,850
o/w Higher Local Government	156,311	74,425	166,352
o/w Lower Local Government	39,784	3,770	54,498
Community Based Services	1,028,074	465,883	773,108
o/w Higher Local Government	951,211	455,179	688,743
o/w Lower Local Government	76,863	10,704	84,366
Planning	130,879	47,407	169,340
o/w Higher Local Government	130,879	47,407	169,340
o/w Lower Local Government	0	0	0
Internal Audit	94,499	20,315	95,694
o/w Higher Local Government	82,718	17,425	84,514
o/w Lower Local Government	11,781	2,890	11,181
Trade, Industry and Local Development	0	0	44,240
o/w Higher Local Government	0	0	44,240

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o/w Lower Local Government	0	0	0
Grand Total	28,347,327	13,538,050	29,432,340
<i>o/w Higher Local Government</i>	<i>26,537,989</i>	<i>12,787,268</i>	<i>27,826,249</i>
<i>o/w: Wage:</i>	<i>15,945,953</i>	<i>7,948,791</i>	<i>15,898,620</i>
<i>Non-Wage Reccurent:</i>	<i>7,654,223</i>	<i>3,335,308</i>	<i>9,495,287</i>
<i>Domestic Devt:</i>	<i>2,357,152</i>	<i>1,414,444</i>	<i>1,774,342</i>
<i>External Financing:</i>	<i>580,662</i>	<i>88,725</i>	<i>658,000</i>
<i>o/w Lower Local Government</i>	<i>1,809,337</i>	<i>750,782</i>	<i>1,606,091</i>
<i>o/w: Wage:</i>	<i>126,398</i>	<i>87,385</i>	<i>174,769</i>
<i>Non-Wage Reccurent:</i>	<i>1,466,061</i>	<i>630,863</i>	<i>1,171,633</i>
<i>Domestic Devt:</i>	<i>216,878</i>	<i>32,534</i>	<i>259,689</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,217,796	426,595	1,424,397
Advertisements/Bill Boards	18,334	8,370	0
Agency Fees	53,675	26,164	0
Animal & Crop Husbandry related Levies	12,088	0	12,088
Application Fees	84,940	32,347	201,068
Business licenses	231,545	60,654	255,884
Group registration	2,000	1,831	0
Interest from private entities - Domestic	4,400	2,264	5,400
Land Fees	187,540	51,539	292,336
Local Hotel Tax	0	0	8,428
Local Services Tax	335,580	160,477	439,429
Market /Gate Charges	135,490	34,044	182,776
Miscellaneous and unidentified taxes	5,400	1,097	0
Other Fees and Charges	0	0	12,924
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	15,758	0
2a. Discretionary Government Transfers	2,715,112	1,410,685	2,683,418
District Discretionary Development Equalization Grant	253,413	168,942	259,928
District Unconditional Grant (Non-Wage)	695,339	347,670	684,241
District Unconditional Grant (Wage)	1,395,926	697,963	1,396,965
Urban Discretionary Development Equalization Grant	65,360	43,573	63,375
Urban Unconditional Grant (Non-Wage)	130,304	65,152	104,139
Urban Unconditional Grant (Wage)	174,769	87,385	174,769
2b. Conditional Government Transfer	21,623,381	10,772,529	23,716,098
Sector Conditional Grant (Wage)	14,501,655	7,250,828	14,501,655
Sector Conditional Grant (Non-Wage)	2,737,150	1,027,921	3,177,714
Sector Development Grant	1,318,923	879,282	1,300,073
Transitional Development Grant	321,053	214,035	19,802
General Public Service Pension Arrears (Budgeting)	38,093	38,093	1,633,036
Salary arrears (Budgeting)	18,234	18,234	5,863
Pension for Local Governments	2,216,953	1,108,476	2,506,633

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Gratuity for Local Governments	471,321	235,660	571,321
2c. Other Government Transfer	2,210,376	938,396	950,427
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	22,865
Uganda Road Fund (URF)	1,157,115	616,437	0
Uganda Women Entrepreneurship Program(UWEP)	300,000	114,911	0
Youth Livelihood Programme (YLP)	312,009	124,350	315,886
Makerere School of Public Health	0	0	300,000
Support to Production Extension Services	267,251	0	140,000
DVV International	0	0	165,676
3. External Financing	580,662	238,725	658,000
Rakai Health Sciences Programme (RHSP)	248,000	49,485	248,000
United Nations Children Fund (UNICEF)	50,000	0	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	6,740	80,000
Korean International Cooperation Agency(KOICA)	30,267	150,000	0
UK Department for International Development (DFID)	40,000	32,500	40,000
Total Revenues shares	28,347,327	13,786,929	29,432,340

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400,220	1,714,810	5,279,726
District Unconditional Grant (Non-Wage)	121,675	60,838	117,638
District Unconditional Grant (Wage)	395,625	219,586	306,318
General Public Service Pension Arrears (Budgeting)	38,093	38,093	1,633,036
Gratuity for Local Governments	471,321	235,660	571,321
Locally Raised Revenues	138,319	33,923	138,917
Pension for Local Governments	2,216,953	1,108,476	2,506,633
Salary arrears (Budgeting)	18,234	18,234	5,863
Development Revenues	30,267	0	9,300
External Financing	30,267	0	0
Locally Raised Revenues	0	0	9,300
Total Revenues shares	3,430,487	1,714,810	5,289,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	395,625	219,586	306,318
Non Wage	3,004,595	1,495,078	4,973,408
Development Expenditure			
Domestic Development	0	0	9,300
External Financing	30,267	0	0
Total Expenditure	3,430,487	1,714,664	5,289,026

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

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,000	0	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	2,000	0	0	2,000
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	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	7,000	0	0	7,000
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	9,000	0	0	9,000
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	10,000	0	0	10,000
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	24,000	0	0	24,000
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	14,000	0	0	14,000
Total Cost of output138101	36,746	114,260	0	0	151,006	0	143,224	0	0	143,224
138102 Human Resource Management Services										
211101 General Staff Salaries	52,204	0	0	0	52,204	53,243	0	0	0	53,243
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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,535	0	0	1,535

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	9,500	0	0	9,500
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	1,633,036	0	0	1,633,036
321617 Salary Arrears (Budgeting)	0	18,234	0	0	18,234	0	5,863	0	0	5,863
Total Cost of output138102	52,204	2,774,600	0	0	2,826,805	53,243	4,731,888	0	0	4,785,131

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	203,665	0	0	0	203,665
221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
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	26,566	0	0	26,566
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	203,665	42,566	0	0	246,231

138105 Public Information Dissemination

211101 General Staff Salaries	14,665	0	0	0	14,665	14,665	0	0	0	14,665
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	14,665	20,000	0	0	34,665

138106 Office Support services

211101 General Staff Salaries	0	0	0	0	0	34,746	0	0	0	34,746
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	34,746	3,601	0	0	38,347

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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
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	1,800	0	0	1,800
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	1,800	0	0	1,800

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	306,318	4,973,408	0	0	5,279,726

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
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
Total Cost of output138172	0	0	0	30,267	30,267	0	0	9,300	0	9,300
Total Cost of Capital Purchases	0	0	0	30,267	30,267	0	0	9,300	0	9,300
Total cost of District and Urban Administration	395,625	3,004,595	0	30,267	3,430,487	306,318	4,973,408	9,300	0	5,289,026
Total cost of Administration	395,625	3,004,595	0	30,267	3,430,487	306,318	4,973,408	9,300	0	5,289,026

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	291,280	118,386	282,077
District Unconditional Grant (Non-Wage)	85,648	32,600	86,648
District Unconditional Grant (Wage)	178,665	72,105	164,664
Locally Raised Revenues	26,967	13,681	30,765
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	291,280	118,386	282,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,665	72,105	164,664
Non Wage	112,615	45,096	117,413
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	291,280	117,201	282,077

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	50,889	0	0	0	50,889	49,097	0	0	0	49,097
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	6,023	0	0	6,023

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	8,942	0	0	8,942	0	11,000	0	0	11,000
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	49,097	34,423	0	0	83,520

148102 Revenue Management and Collection Services

211101 General Staff Salaries	36,112	0	0	0	36,112	25,778	0	0	0	25,778
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	2,800	0	0	2,800
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	11,760	0	0	11,760	0	9,600	0	0	9,600
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	25,778	19,545	0	0	45,323

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	89,788	0	0	0	89,788
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	89,788	10,234	0	0	100,023

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	164,664	117,413	0	0	282,077
Total cost of Financial Management and Accountability(LG)	178,665	112,615	0	0	291,280	164,664	117,413	0	0	282,077
Total cost of Finance	178,665	112,615	0	0	291,280	164,664	117,413	0	0	282,077

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	601,615	293,812	523,929
District Unconditional Grant (Non-Wage)	242,081	121,041	220,934
District Unconditional Grant (Wage)	208,114	107,067	154,995
Locally Raised Revenues	151,420	65,705	148,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	601,615	293,812	523,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,114	107,067	154,995
Non Wage	393,501	181,543	368,934
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	601,615	288,610	523,929

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	208,114	0	0	0	208,114	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,305	0	0	1,305	0	0	0	0	0
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	3,195	0	0	3,195
221012 Small Office Equipment	0	0	0	0	0	0	50	0	0	50
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	6,695	0	0	6,695
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	0	11,800	0	0	11,800

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	7,000	0	0	7,000
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	3,000	0	0	3,000
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	15,122	0	0	44,463

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	5,102	0	0	5,102
Total Cost of output138203	0	48,012	0	0	48,012	23,002	58,262	0	0	81,264

138204 LG Land management services

221006 Commissions and related charges	0	0	0	0	0	0	7,274	0	0	7,274
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	7,274	0	0	7,274

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

211101 General Staff Salaries	0	0	0	0	0	102,652	0	0	0	102,652
211103 Allowances (Incl. Casuals, Temporary)	0	143,209	0	0	143,209	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221010 Special Meals and Drinks	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,076	0	0	7,076
228002 Maintenance - Vehicles	0	0	0	0	0	0	23,707	0	0	23,707
Total Cost of output138206	0	149,609	0	0	149,609	102,652	30,783	0	0	133,435

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	158,826	0	0	158,826
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
221009 Welfare and Entertainment	0	0	0	0	0	0	15,660	0	0	15,660
227001 Travel inland	0	27,978	0	0	27,978	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,250	0	0	36,250
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,513	0	0	8,513
Total Cost of output138207	0	27,978	0	0	27,978	0	230,349	0	0	230,349
Total Cost of Higher LG Services	208,114	393,501	0	0	601,615	154,995	368,934	0	0	523,929
Total cost of Local Statutory Bodies	208,114	393,501	0	0	601,615	154,995	368,934	0	0	523,929
Total cost of Statutory Bodies	208,114	393,501	0	0	601,615	154,995	368,934	0	0	523,929

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,244,093	483,856	1,053,760
District Unconditional Grant (Non-Wage)	16,733	8,367	10,300
District Unconditional Grant (Wage)	84,400	43,700	82,107
Locally Raised Revenues	7,888	879	2,100
Other Transfers from Central Government	273,251	0	146,000
Sector Conditional Grant (Non-Wage)	263,277	131,639	214,709
Sector Conditional Grant (Wage)	598,544	299,272	598,544
Development Revenues	101,523	55,496	120,732
District Discretionary Development Equalization Grant	18,279	0	41,439
Sector Development Grant	83,244	55,496	79,293
Total Revenues shares	1,345,616	539,352	1,174,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	682,944	342,971	680,651
Non Wage	561,149	132,072	373,109
Development Expenditure			
Domestic Development	101,523	10,184	120,732
External Financing	0	0	0
Total Expenditure	1,345,616	485,228	1,174,492

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	83,292	0	0	0	83,292	0	0	0	0	0
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

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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

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	0	0	0
Total Cost of Capital Purchases	0	0	50,855	0	50,855	0	0	0	0	0
Total cost of Agricultural Extension Services	83,292	476,449	50,855	0	610,597	0	146,000	0	0	146,000

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	247,455	0	0	0	247,455
221003 Staff Training	0	0	0	0	0	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	0	0	0	0	0	1,073	0	0	1,073
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	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,848	0	0	6,848

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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	247,455	23,981	0	0	271,437

018204 Fisheries regulation

211101 General Staff Salaries	121,100	0	0	0	121,100	121,100	0	0	0	121,100
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	1,043	0	0	1,043
221009 Welfare and Entertainment	0	0	0	0	0	0	4,552	0	0	4,552
221011 Printing, Stationery, Photocopying and Binding	0	1,352	0	0	1,352	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
224006 Agricultural Supplies	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	6,912	0	0	6,912	0	8,506	0	0	8,506
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800	0	4,117	0	0	4,117
228002 Maintenance - Vehicles	0	800	0	0	800	0	900	0	0	900
228003 Maintenance – Machinery, Equipment & Furniture	0	861	0	0	861	0	0	0	0	0
Total Cost of output018204	121,100	19,924	0	0	141,025	121,100	35,598	0	0	156,699

018205 Crop disease control and regulation

211101 General Staff Salaries	147,122	0	0	0	147,122	203,588	0	0	0	203,588
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,972	0	0	4,972	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,294	0	0	3,294
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output018205	147,122	4,972	0	0	152,094	203,588	22,894	0	0	226,482

018207 Tsetse vector control and commercial insects farm promotion

211101 General Staff Salaries	17,611	0	0	0	17,611	26,412	0	0	0	26,412
221002 Workshops and Seminars	0	0	0	0	0	0	6,400	0	0	6,400
221003 Staff Training	0	0	0	0	0	0	1,149	0	0	1,149
221009 Welfare and Entertainment	0	0	0	0	0	0	1,030	0	0	1,030
221010 Special Meals and Drinks	0	844	0	0	844	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,440	0	0	1,440
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	4,006	0	0	4,006	0	3,346	0	0	3,346
227004 Fuel, Lubricants and Oils	0	751	0	0	751	0	4,726	0	0	4,726
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,387	0	0	1,387
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018207	17,611	5,602	0	0	23,212	26,412	21,598	0	0	48,010

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018209 Support to DATICs

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

018210 Vermin Control Services

211101 General Staff Salaries	0	0	0	0	0	26,668	0	0	0	26,668
221002 Workshops and Seminars	0	0	0	0	0	0	608	0	0	608
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
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	608	0	0	608
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output018210	0	4,122	0	0	4,122	26,668	3,200	0	0	29,868

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	55,427	0	0	0	55,427
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	5,473	0	0	5,473

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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	55,427	110,562	0	0	165,989
Total Cost of Higher LG Services	584,149	67,533	0	0	651,681	680,651	227,109	0	0	907,760

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

281504 Monitoring, Supervision & Appraisal of capital works	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**

LCII: Ward C Production department Monitoring, Supervision and Appraisal - Equipment Installation-1258 Source: Sector Development Grant 3,000

312201 Transport Equipment	0	0	0	0	0	0	0	16,000	0	16,000
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Total for LCIII: Mpigi Town Council **County: Mawokota** **16,000**

LCII: Ward C Production Department Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 16,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	32,722	0	32,722
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Total for LCIII: Mpigi Town Council **County: Mawokota** **32,722**

LCII: Ward C Production Department Machinery and Equipment - Assorted Equipment-1006 Source: Sector Development Grant 8,300

LCII: Ward C Production Department Machinery and Equipment - Consumables-1027 Source: Sector Development Grant 13,422

LCII: Ward C Production Department Machinery and Equipment - Laboratory Equipment-1070 Source: Sector Development Grant 5,000

LCII: Ward C Production Department Machinery and Equipment - Value Addition Equipment-1148 Source: Sector Development Grant 6,000

Total Cost of output018272	0	0	0	0	0	0	0	51,722	0	51,722
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	41,643	0	41,643	0	0	0	0	0
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312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Mpigi Town Council				County: Mawokota						5,000	
LCII: Ward C	District Production Department		Machinery and Equipment - Pumps-1106		Source: Sector Development Grant						5,000
Total Cost of output018275	0	0	41,643	0	41,643	0	0	5,000	0	5,000	
018282 Slaughter slab construction											
312104 Other Structures	0	0	0	0	0	0	0	22,571	0	22,571	
Total for LCIII: Muduuma				County: Mawokota						22,571	
LCII: Lugyo	Bujjuuko		Construction Services - New Structures-402		Source: Sector Development Grant						22,571
Total Cost of output018282	0	0	0	0	0	0	0	22,571	0	22,571	
018285 Crop marketing facility construction											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,439	0	41,439	
Total for LCIII: Mpigi Town Council				County: Mawokota						41,439	
LCII: Ward C	ADC Mpigi		Building Construction - Multipurpose Building-245		Source: District Discretionary Development Equalization Grant						41,439
Total Cost of output018285	0	0	0	0	0	0	0	41,439	0	41,439	
Total Cost of Capital Purchases	0	0	41,643	0	41,643	0	0	120,732	0	120,732	
Total cost of District Production Services	584,149	67,533	41,643	0	693,324	680,651	227,109	120,732	0	1,028,492	

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
211101 General Staff Salaries	15,503	0	0	0	15,503	0	0	0	0	0
227001 Travel inland	0	8,449	0	0	8,449	0	0	0	0	0
Total Cost of output018301	15,503	8,449	0	0	23,952	0	0	0	0	0
018302 Enterprise Development Services										
227001 Travel inland	0	2,442	0	0	2,442	0	0	0	0	0
Total Cost of output018302	0	2,442	0	0	2,442	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	1,599	0	0	1,599	0	0	0	0	0
Total Cost of output018303	0	1,599	0	0	1,599	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	1,913	0	0	1,913	0	0	0	0	0
Total Cost of output018304	0	1,913	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	680,651	373,109	120,732	0	1,174,492

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,558,137	1,771,200	3,543,900
District Unconditional Grant (Non-Wage)	6,000	3,000	6,000
Locally Raised Revenues	16,737	500	2,500
Sector Conditional Grant (Non-Wage)	342,546	171,273	342,546
Sector Conditional Grant (Wage)	3,192,854	1,596,427	3,192,854
Development Revenues	953,432	336,828	1,040,918
District Discretionary Development Equalization Grant	30,881	0	10,000
External Financing	550,395	88,725	658,000
Other Transfers from Central Government	0	0	300,000
Sector Development Grant	72,155	48,103	72,918
Transitional Development Grant	300,000	200,000	0
Total Revenues shares	4,511,569	2,108,028	4,584,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,192,854	1,468,358	3,192,854
Non Wage	365,283	96,130	351,046
Development Expenditure			
Domestic Development	403,036	66,550	382,918
External Financing	550,395	0	658,000
Total Expenditure	4,511,569	1,631,038	4,584,818

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
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

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Total Cost of output088101	0	3,409	0	0	3,409	0	0	0	0	0
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
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	21,325	0	0	21,325	0	21,325	0	0	21,325
Total for LCIII: Kammengo	County: Mawokota				4,265					
<i>LCII: Kammengo</i>	<i>Mitala Maria Health Centre III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 4,265</i>					
Total for LCIII: Kiringente	County: Mawokota				4,265					
<i>LCII: Kikondo</i>	<i>Nswanjere Health Centre III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 4,265</i>					
Total for LCIII: Mpigi Town Council	County: Mawokota				4,265					
<i>LCII: Bumoozi</i>	<i>St Monica Katende Health Cent</i>				<i>Source: Sector Conditional Grant (Non-Wage) 4,265</i>					
Total for LCIII: Missing Subcounty	County: Missing County				8,530					
<i>LCII: Missing Parish</i>	<i>Ggoli Health Centre</i>				<i>Source: Sector Conditional Grant (Non-Wage) 4,265</i>					
<i>LCII: Missing Parish</i>	<i>St Luke Kkongwe Health Centre I</i>				<i>Source: Sector Conditional Grant (Non-Wage) 4,265</i>					
Total Cost of output088153	0	21,325	0	0	21,325	0	21,325	0	0	21,325
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	170,610	0	0	170,610	0	170,610	0	0	170,610
Total for LCIII: Kammengo	County: Mawokota				31,231					
<i>LCII: Musa</i>	<i>Sekiwunga Health Centre III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 10,410</i>					
<i>LCII: Muyira</i>	<i>Kampiringisa Health Centre</i>				<i>Source: Sector Conditional Grant (Non-Wage) 10,410</i>					

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LCII: Muyira	Muduuma Health Centre III	Source: Sector Conditional Grant (Non-Wage)	10,410
Total for LCIII: Buwama	County: Mawokota		52,281
LCII: Bbongole	Mpigi Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	31,461
LCII: Bunjakko	Butoolo Health Centre III	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Mbizzinnya	Buyiga Health centre III	Source: Sector Conditional Grant (Non-Wage)	10,410
Total for LCIII: Nkozi	County: Mawokota		20,821
LCII: Ggolo	Kyaali Health Centre III	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Nindye	Buwama Health Centre III	Source: Sector Conditional Grant (Non-Wage)	10,410
Total for LCIII: Muduuma	County: Mawokota		3,519
LCII: Malima	EPI Centre Kringente H Centre	Source: Sector Conditional Grant (Non-Wage)	3,519
Total for LCIII: Kituntu	County: Mawokota		13,930
LCII: Bukasa	Kibumbiro Health Centre II	Source: Sector Conditional Grant (Non-Wage)	3,519
LCII: Kasozi	Nnindye Health Centre III	Source: Sector Conditional Grant (Non-Wage)	10,410
Total for LCIII: Mpigi Town Council	County: Mawokota		20,969
LCII: Bumoozi	Kafumu Health Centre II	Source: Sector Conditional Grant (Non-Wage)	3,519
LCII: Kafumu	Nabyewanga Health Centre II	Source: Sector Conditional Grant (Non-Wage)	3,519
LCII: Kyali	Bunjako Health Centre III	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Ward B	Bukasa Health Centre II	Source: Sector Conditional Grant (Non-Wage)	3,519
Total for LCIII: Missing Subcounty	County: Missing County		27,859
LCII: Missing Parish	Bumoozi Health Centre II	Source: Sector Conditional Grant (Non-Wage)	3,519
LCII: Missing Parish	DDHs Clinic Health Centre II	Source: Sector Conditional Grant (Non-Wage)	3,519
LCII: Missing Parish	Ggolo Health Centre III	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Missing Parish	Kituntu Health Centre III	Source: Sector Conditional Grant (Non-Wage)	10,410
Total Cost of output088154	0	170,610	0
Total Cost of Lower Local Services	0	191,934	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	10,000	10,000
Total for LCIII: Mpigi Town Council					County: Mawokota					10,000
LCII: Ward B	Medical Department Offices	Building Construction - Maintenance and Repair-240	Source: External Financing							10,000
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	Medical Department Offices	Machinery and Equipment - Assorted Equipment-1006	Source: External Financing							8,000
Total Cost of output088172					0	0	0	0	18,000	18,000
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	122,000	122,000
Total for LCIII: Mpigi Town Council					County: Mawokota					122,000
LCII: Ward B	Health Department	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: External Financing							100,000
LCII: Ward B	Medical department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing							8,000
LCII: Ward B	Medical department	Monitoring, Supervision and Appraisal - Fuel-2180	Source: External Financing							7,000
LCII: Ward B	Medical Department	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: External Financing							2,000
LCII: Ward B	Medical Department	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing							5,000
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000

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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	10,000	122,000	132,000
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings		0	0	0	0	0	0	0	63,262	63,262
Total for LCIII: Muduuma				County: Mawokota				63,262		
LCII: Malima	Muduuma Health Centre III	Building Construction - Building Costs-210	Source: Sector Development Grant	63,262						
Total Cost of output088181		0	0	0	0	0	0	0	63,262	63,262
088182 Maternity Ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,443	0	1,443	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	9,656	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
Total Cost of output088182		0	0	72,155	0	72,155	0	0	9,656	9,656
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings		0	0	0	0	0	0	0	300,000	300,000
Total for LCIII: Mpigi Town Council				County: Mawokota				300,000		
LCII: Ward B	MPIGI HCIV	Building Construction - Theatres-269	Source: Other Transfers from Central Government	300,000						
Total Cost of output088184		0	0	0	0	0	0	0	300,000	300,000
Total Cost of Capital Purchases		0	0	72,155	0	72,155	0	0	382,918	522,918
Total cost of Primary Healthcare		3,192,854	204,662	72,155	0	3,469,671	0	191,934	382,918	714,853

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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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.)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	0	0	0
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Total for LCIII: Nkozi **County: Mawokota** **0**

LCII: Buseese NKOZI HOSPITAL NKOZI HOSPITAL Source: Locally Raised Revenues 0

263369 Support Services Conditional Grant (Non-Wage)	0	102,628	0	0	102,628	0	102,628	0	0	102,628
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Total for LCIII: Nkozi **County: Mawokota** **102,628**

LCII: Buseese nKOZI HOSPITAL NKOZI HOSPITAL Source: Sector Conditional Grant (Non-Wage) 102,628

Total Cost of output088252	0	102,628	0	0	102,628	0	102,628	0	0	102,628
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Total Cost of Lower Local Services	0	102,628	0	0	102,628	0	102,628	0	0	102,628
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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
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Total Cost of output088280	0	0	300,000	0	300,000	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
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Total cost of District Hospital Services	0	102,628	300,000	0	402,628	0	102,628	0	0	102,628
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	3,192,854	0	0	0	3,192,854
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,200	0	0	3,200
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221009 Welfare and Entertainment	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	1,400	0	0	1,400
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223005 Electricity	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	14,840	0	0	14,840
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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,985	0	0	18,985
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228001 Maintenance - Civil	0	6,119	0	0	6,119	0	0	0	0	0
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228002 Maintenance - Vehicles	0	0	0	0	0	0	6,260	0	0	6,260
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228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
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Total Cost of output088301		0	54,193	0	0	54,193	3,192,854	51,685	0	0	3,244,539
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	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	2,398	0	0	2,398
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	4,798	0	0	4,798
Total Cost of Higher LG Services		0	57,993	0	0	57,993	3,192,854	56,484	0	0	3,249,338
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	2,395	2,395	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	0	150,000	150,000
Total for LCIII: Mpigi Town Council			County: Mawokota								10,000
LCII: Ward B	Districtwide	Monitoring, Supervision and Appraisal - General Works - 1260			Source: External Financing					10,000	
Total for LCIII: Missing Subcounty			County: Missing County								140,000
LCII: Missing Parish	DISTRICT WIDE	Monitoring, Supervision and Appraisal - Workshops-1267			Source: External Financing					50,000	
LCII: Missing Parish	MPIGI DISTRICT WIDE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: External Financing					35,000	
LCII: Missing Parish	mpigi District Wide	Monitoring, Supervision and Appraisal - Workshops-1267			Source: External Financing					40,000	
LCII: Missing Parish	MPIGI DISTRICT-WIDE	Monitoring, Supervision and Appraisal - Workshops-1267			Source: External Financing					15,000	
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	150,000	150,000
088375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	325,605	325,605	0	0	0	368,000	368,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,860,897	6,109,001	12,196,278
District Unconditional Grant (Non-Wage)	15,800	7,900	15,400
District Unconditional Grant (Wage)	66,914	33,444	78,662
Locally Raised Revenues	6,000	3,255	6,600
Other Transfers from Central Government	18,000	27,965	22,865
Sector Conditional Grant (Non-Wage)	2,043,926	681,309	1,362,494
Sector Conditional Grant (Wage)	10,710,257	5,355,129	10,710,257
Development Revenues	910,936	601,722	904,338
District Discretionary Development Equalization Grant	8,353	0	10,353
Sector Development Grant	902,583	601,722	893,985
Total Revenues shares	13,771,833	6,710,723	13,100,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,777,172	5,388,572	10,788,919
Non Wage	2,083,726	702,325	1,407,359
Development Expenditure			
Domestic Development	910,936	0	904,338
External Financing	0	0	0
Total Expenditure	13,771,833	6,090,898	13,100,616

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	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	461,970	0	0	461,970

Total for LCIII: Kammengo **County: Mawokota** **75,728**

LCII: Butoolo	St. Damiano Makumbi	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Kammengo	Ggoli Boys P/S	Source: Sector Conditional Grant (Non-Wage)	4,166
LCII: Kammengo	Kammengo P/s	Source: Sector Conditional Grant (Non-Wage)	3,182
LCII: Kammengo	ST. ANNES GGOLI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	5,734
LCII: Kanyike	GGUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Kanyike	KANYIKE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	4,942
LCII: Kanyike	KATABA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,246
LCII: Kanyike	Kikunyu P/s	Source: Sector Conditional Grant (Non-Wage)	2,662
LCII: Kanyike	TABIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,574
LCII: Kibanga	St. Charles Lwanga Kibanga	Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Kyanja	KABIRA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,430
LCII: Kyanja	KYAGALANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Kyanja	St Luke Kyanja P/s	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Luwala	ST. MARY S MASAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,422
LCII: Musa	Musa P/s	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Musa	NSUMBA C.S	Source: Sector Conditional Grant (Non-Wage)	2,702
LCII: Musa	NSUMBA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Musa	SSAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,470
LCII: Muyira	MAGEJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Muyira	MBUTE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,582
Total for LCIII: Buwama	County: Mawokota		84,664
LCII: Bbongole	MAGGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Bbongole	St Thereza Mitala Maria	Source: Sector Conditional Grant (Non-Wage)	7,286
LCII: Bulunda	BULUNDA	Source: Sector Conditional Grant (Non-Wage)	5,358

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LCII: Bulunda	ST. FRANCIS BULUNDA	Source: Sector Conditional Grant (Non-Wage)	3,398
LCII: Bunjakko	ST. MARYS BUNJAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,694
LCII: Buyijja	Buyiga P/S	Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: Buyijja	Buyijja Kabira P/s	Source: Sector Conditional Grant (Non-Wage)	4,598
LCII: Buyijja	KABIRA COU	Source: Sector Conditional Grant (Non-Wage)	2,430
LCII: Jjalamba	JJALAMBA	Source: Sector Conditional Grant (Non-Wage)	4,334
LCII: Jjalamba	ST. JOSEPH NTAMBI	Source: Sector Conditional Grant (Non-Wage)	2,358
LCII: Kawumba	KAWUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,966
LCII: Lubugumu	BUWAMA MODERN P.S.	Source: Sector Conditional Grant (Non-Wage)	3,598
LCII: Lubugumu	KIGWANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Lubugumu	LUSUNSA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,326
LCII: Mbizzinnya	EQUATOR PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Nabiteete	BUWERE	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Nabiteete	BUWUNGU	Source: Sector Conditional Grant (Non-Wage)	5,630
LCII: Ssango	BUWANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,782
LCII: Ssango	SANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Ssango	ST. BALIKUDEMBE PREP. BUYIWA	Source: Sector Conditional Grant (Non-Wage)	7,046
Total for LCIII: Nkozi	County: Mawokota		83,396
LCII: Bukunge	St. Jude Kitokolo	Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: Buseese	BUSESE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Buseese	Nkozi Nusurat P/s	Source: Sector Conditional Grant (Non-Wage)	2,974
LCII: Buseese	NKOZI DEM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,374
LCII: Buseese	St. Mugagga Nkozi Boys P/s	Source: Sector Conditional Grant (Non-Wage)	5,830
LCII: Ggolo	GGOLO PROGRESSIVE ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Ggolo	St.Kizito Ggolo P/s	Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: Kayabwe	ST. KIZITO KAYABWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Mugge	MUGGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,518

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LCII: Mugge	NABYEWANGA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,342
LCII: Nabusanke	NABUSANKE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Nabusanke	NALUMANSI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,902
LCII: Nakibanga	NAKIBANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,222
LCII: Nindye	BUKIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,150
LCII: Nindye	KANKOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,518
LCII: Nindye	KIKOOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Nindye	LUBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,366
LCII: Nindye	St. Matia Mulumba Nindye P/s	Source: Sector Conditional Grant (Non-Wage)	5,782
Total for LCIII: Muduuma	County: Mawokota		33,188
LCII: Bulerejje	Kibumbiro P.S.	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Jeza	JJEZA DAY AND BOARDING P.S	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Lugyo	BUJUUKO C.S. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,814
LCII: Lugyo	BUJUUKO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,286
LCII: Lugyo	BUYALA COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,262
LCII: Lugyo	St.Henry Kissamula	Source: Sector Conditional Grant (Non-Wage)	2,118
LCII: Magala	MAWUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,238
LCII: Malima	NDIBULUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,582
LCII: Malima	NKAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: Mbazzi	KATUULO P.S	Source: Sector Conditional Grant (Non-Wage)	2,510
Total for LCIII: Kiringente	County: Mawokota		41,256
LCII: Kavule	Katende P/S	Source: Sector Conditional Grant (Non-Wage)	13,822
LCII: Kavule	SEKAZZA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	3,518
LCII: Kikondo	KIKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Kikondo	NAKIREBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Kikondo	WAMATOVU UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	3,662
LCII: Sekiwunga	GALATIYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,422

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LCII: Sekiwunga	MABUYE-KATENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,518
LCII: Sekiwunga	Ssekiwunga P/s	Source: Sector Conditional Grant (Non-Wage)	4,694
Total for LCIII: Kituntu	County: Mawokota		44,834
LCII: Bukasa	Lwawebe P/s	Source: Sector Conditional Grant (Non-Wage)	4,822
LCII: Bukasa	NJERU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Kantiini	KITAKYUUSA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Kasozi	KASOZI NOOR ISLAMIC P/S	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Kasozi	KITIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,550
LCII: Kasozi	KITUNTU UMEA	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Luwunga	Luwunga P/s	Source: Sector Conditional Grant (Non-Wage)	5,054
LCII: Luwunga	NSANJA UMEA	Source: Sector Conditional Grant (Non-Wage)	4,582
LCII: Migamba	MASIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,774
LCII: Migamba	MBUULE P.S. C/S	Source: Sector Conditional Grant (Non-Wage)	2,478
LCII: Nkasi	NKASI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,838
Total for LCIII: Mpigi Town Council	County: Mawokota		91,782
LCII: Bumoozi	BUGAYI EDUCATION	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Bumoozi	KKONGE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Kafumu	KAFUMU P.S	Source: Sector Conditional Grant (Non-Wage)	4,510
LCII: Kafumu	NAMABO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,454
LCII: Kkonkoma	MPAMBIRE UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	4,222
LCII: Kkonkoma	NSEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,702
LCII: Kkonkoma	ST. MARY S JJANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,614
LCII: Kkonkoma	St.Andrew Konkoma	Source: Sector Conditional Grant (Non-Wage)	3,358
LCII: Kyali	BUJJO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,526
LCII: Lwanga	LWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: Lwanga	MPONDWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: Maziba	SENENE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,478
LCII: Maziba	ST. BRUNO SSERUNKUMA MMEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: Maziba	ST. MICHEAL BUME P.S	Source: Sector Conditional Grant (Non-Wage)	2,462

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LCII: Ward A	BESSANIA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,670								
LCII: Ward A	BULAMU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,470								
LCII: Ward A	ST. CHARLES LWANGA MUDUUMA	Source: Sector Conditional Grant (Non-Wage)	3,374								
LCII: Ward A	TIRIBOGO P.S	Source: Sector Conditional Grant (Non-Wage)	3,446								
LCII: Ward B	MPIGI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,358								
LCII: Ward C	KIBUUKA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,070								
LCII: Ward D	ST. KIZITO MPIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,166								
Total for LCIII: Missing Subcounty		County: Missing County	7,122								
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)	3,030								
LCII: Missing Parish	MANYOGASEKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,742								
Total Cost of output078151		0	459,664	0	0	459,664	0	461,970	0	0	461,970
Total Cost of Lower Local Services		0	459,664	0	0	459,664	0	461,970	0	0	461,970
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	6,000	0	6,000
Total for LCIII: Mpigi Town Council				County: Mawokota							6,000
LCII: Ward A	WARD A	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				6,000	
312101 Non-Residential Buildings		0	0	9,000	0	9,000	0	0	8,000	0	8,000
Total for LCIII: Mpigi Town Council				County: Mawokota							8,000
LCII: Ward B	Mpigi	Building Construction - Construction Expenses-213				Source: Sector Development Grant				8,000	
Total Cost of output078175		0	0	9,000	0	9,000	0	0	14,000	0	14,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	652,433	0	652,433	0	0	177,500	0	177,500

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Total for LCIII: Mpigi Town Council			County: Mawokota			177,500				
<i>LCII: Ward B</i>	<i>Mpigi</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>	<i>177,500</i>				
Total Cost of output078180	0	0	652,433	0	652,433	0	0	177,500	0	177,500

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				
<i>LCII: Ward A</i>	<i>Mpigi</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>	<i>52,000</i>				
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				
<i>LCII: Ward B</i>	<i>Mpigi</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,353</i>				
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	253,853	0	253,853
Total cost of Pre-Primary and Primary Education	6,848,757	509,682	882,933	0	8,241,372	6,781,843	461,970	253,853	0	7,497,666

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		3,522,857	0	0	0	3,522,857	3,522,857	0	0	0	3,522,857
227001 Travel inland		0	0	0	0	0	0	12,644	0	0	12,644
Total Cost of output078201		3,522,857	0	0	0	3,522,857	3,522,857	12,644	0	0	3,535,501
Total Cost of Higher LG Services		3,522,857	0	0	0	3,522,857	3,522,857	12,644	0	0	3,535,501
02 Lower Local Services											
078251 Secondary Capitation(USE)(LLS)											
241002 Commitment Charges		0	678	0	0	678	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	1,358,841	0	0	1,358,841	0	674,667	0	0	674,667

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Total for LCIII: Kammengo	County: Mawokota	159,852
<i>LCII: Kammengo</i>	<i>CARDINAL NSUBUGA S.S.S KITAKYUSA</i>	<i>Source: Sector Conditional Grant (Non-Wage) 78,867</i>
<i>LCII: Musa</i>	<i>KIBUUKA MEMORIAL S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 80,985</i>
Total for LCIII: Buwama	County: Mawokota	61,194
<i>LCII: Bunjakko</i>	<i>ST MUGAGGA S.S JALAMBA</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,575</i>
<i>LCII: Jjalamba</i>	<i>MITALA MARIA PROGRESSIVE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,959</i>
<i>LCII: Kawumba</i>	<i>ST JOSEPHS HIGH SCHOOL NAKIREBE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,447</i>
<i>LCII: Mbizzinnya</i>	<i>BRAIN TRUST COLLEGE KAWUMBA LCI</i>	<i>Source: Sector Conditional Grant (Non-Wage) 4,089</i>
<i>LCII: Mbizzinnya</i>	<i>ST THERESA S.S KATENDE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,614</i>
<i>LCII: Ssango</i>	<i>MITALA MARIA HILL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,510</i>
Total for LCIII: Nkozi	County: Mawokota	125,289
<i>LCII: Kayabwe</i>	<i>ST MARK SSS KAMENGO</i>	<i>Source: Sector Conditional Grant (Non-Wage) 117,909</i>
<i>LCII: Nindye</i>	<i>BUYIGA SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,380</i>
Total for LCIII: Muduuma	County: Mawokota	28,536
<i>LCII: Tiliboggo</i>	<i>WAMATOVU MUSLIM SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,536</i>
Total for LCIII: Kiringente	County: Mawokota	25,380
<i>LCII: Kavule</i>	<i>LUMUZA H/S KATENDE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,345</i>
<i>LCII: Kikondo</i>	<i>KIKOMEKO S.S KITUNTU</i>	<i>Source: Sector Conditional Grant (Non-Wage) 12,267</i>
<i>LCII: Sekiwunga</i>	<i>MPIGI LIGHT COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,768</i>
Total for LCIII: Kituntu	County: Mawokota	111,357
<i>LCII: Kantiini</i>	<i>BULAMU SEC.SCH.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 101,910</i>
<i>LCII: Kasozi</i>	<i>ST JOSEPH S S KKONGE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,447</i>

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Total for LCIII: Mpigi Town Council				County: Mawokota				142,755			
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)		65,910			
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	674,667	0	0	674,667
Total Cost of Lower Local Services		0	1,359,519	0	0	1,359,519	0	674,667	0	0	674,667
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											
312104 Other Structures		0	0	0	0	0	0	0	640,485	0	640,485

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Total for LCIII: Mpigi Town Council					County: Mawokota				640,485	
<i>LCII: Ward B</i>		<i>Mpigi</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>				<i>640,485</i>
Total Cost of output078280	0	0	0	0	0	0	0	640,485	0	640,485
Total Cost of Capital Purchases	0	0	0	0	0	0	0	650,485	0	650,485
Total cost of Secondary Education	3,522,857	1,359,519	0	0	4,882,376	3,522,857	687,311	650,485	0	4,860,653

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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	405,558	0	0	0	405,558
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	405,558	0	0	0	405,558
Total Cost of Higher LG Services		405,558	162,821	0	0	568,379	405,558	0	0	0	405,558
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	405,558	156,317	0	0	561,875

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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
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	36,701	0	0	36,701
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	69,541	0	0	69,541

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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

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	78,662	0	0	0	78,662
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,670	0	0	2,670
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	920	0	0	920
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	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
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	78,662	15,755	0	0	94,417
Total Cost of Higher LG Services	0	50,704	0	0	50,704	78,662	100,761	0	0	179,423

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
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	78,662	100,761	0	0	179,423

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	10,788,919	1,407,359	904,338	0	13,100,616

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	901,021	472,819	1,289,247
District Unconditional Grant (Non-Wage)	5,000	1,250	4,500
District Unconditional Grant (Wage)	78,885	45,490	118,664
Locally Raised Revenues	26,800	1,160	8,968
Other Transfers from Central Government	755,081	424,918	0
Sector Conditional Grant (Non-Wage)	0	0	1,157,115
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	472,819	1,329,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,141	45,490	118,664
Non Wage	786,881	284,054	1,170,583
Development Expenditure			
Domestic Development	15,660	0	40,000
External Financing	0	0	0
Total Expenditure	916,681	329,544	1,329,247

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	329	0	0	329
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	112,000	0	0	112,000	0	111,600	0	0	111,600

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227004 Fuel, Lubricants and Oils	0	486,814	0	0	486,814	0	449,732	0	0	449,732
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	566,461	0	0	566,461

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	1,639	0	0	1,639
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
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	25,260	0	0	25,260
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,200	0	0	7,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output048108	0	45,779	0	0	45,779	82,440	36,979	0	0	119,419

048109 Promotion of Community Based Management in Road Maintenance

221002 Workshops and Seminars	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	880	0	0	880
227001 Travel inland	0	0	0	0	0	0	8,975	0	0	8,975
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,480	0	0	14,480
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,044	0	0	9,044
Total Cost of output048109	0	0	0	0	0	0	38,379	0	0	38,379

Total Cost of Higher LG Services	31,115	653,618	0	0	684,733	82,440	641,819	0	0	724,258
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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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048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	402,034	0	0	402,034
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Total for LCIII: Kammengo **County: Mawokota** **27,441**

LCII: Kammengo Sub County Headquarters Kammengo Sub County Source: Sector Conditional Grant (Non-Wage) 27,441

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Total for LCIII: Buwama		County: Mawokota		34,328
<i>LCII: Mbizzinnya</i>	<i>Sub County Headquarters</i>	<i>Buwama Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>34,328</i>
Total for LCIII: Nkozi		County: Mawokota		28,210
<i>LCII: Buseese</i>	<i>Sub County</i>	<i>Nkozi Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,210</i>
Total for LCIII: Muduuma		County: Mawokota		20,980
<i>LCII: Malima</i>	<i>Sub County Headquarters</i>	<i>Muduuma Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,980</i>
Total for LCIII: Kiringente		County: Mawokota		14,627
<i>LCII: Luvumbula</i>	<i>Sub County Headquarters</i>	<i>Kiringente Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,627</i>
Total for LCIII: Kituntu		County: Mawokota		15,730
<i>LCII: Migamba</i>	<i>Sub County Headquarters</i>	<i>Kituntu Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,730</i>
Total for LCIII: Mpigi Town Council		County: Mawokota		260,719
<i>LCII: Ward A</i>	<i>Town Council Headquarters</i>	<i>Mpigi Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>260,719</i>

Total Cost of output048159	0	0	0	0	0	0	0	402,034	0	0	402,034
Total Cost of Lower Local Services	0	0	0	0	0	0	0	402,034	0	0	402,034

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	1,043,853	0	0	1,126,293

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	180	0	0	180
223005 Electricity	0	0	0	0	0	0	900	0	0	900
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000

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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	8,468	0	0	44,692

048203 Plant Maintenance

211101 General Staff Salaries	24,813	0	0	0	24,813	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,040	0	0	1,040
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	8	0	0	8	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	15,200	0	0	15,200	0	39,402	0	0	39,402
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,672	0	0	20,672
228003 Maintenance – Machinery, Equipment & Furniture	0	98,054	0	0	98,054	0	42,648	0	0	42,648
Total Cost of output048203	24,813	113,262	0	0	138,075	0	113,262	0	0	113,262

048204 Electrical Installations/Repairs

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
Total Cost of output048204	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	83,026	133,262	0	0	216,288	36,224	126,730	0	0	162,954

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
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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	126,730	40,000	0	202,954
Total cost of Roads and Engineering	114,141	786,881	15,660	0	916,681	118,664	1,170,583	40,000	0	1,329,247

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,795	39,509	115,176
District Unconditional Grant (Non-Wage)	2,000	0	4,500
District Unconditional Grant (Wage)	28,813	22,757	76,669
Locally Raised Revenues	1,479	0	2,000
Sector Conditional Grant (Non-Wage)	33,503	16,751	32,007
Development Revenues	281,993	187,995	273,679
Sector Development Grant	260,940	173,960	253,877
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	347,788	227,504	388,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,813	13,781	76,669
Non Wage	36,982	12,960	38,507
Development Expenditure			
Domestic Development	281,993	33,493	273,679
External Financing	0	0	0
Total Expenditure	347,788	60,235	388,855

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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
223005 Electricity	0	859	0	0	859	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,965	0	0	7,965	0	38,507	0	0	38,507
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	38,507	0	0	115,176

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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	38,507	0	0	115,176

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
Total Cost of output098175	0	0	21,038	0	21,038	0	0	0	0	0

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	0	0	0
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	273,679	0	273,679

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Total for LCIII: Mpigi Town Council				County: Mawokota				273,679			
LCII: Ward A	Mpigi	Construction Services - Contractors-393	Source: Sector Development Grant				253,877				
LCII: Ward B	Mpigi	Construction Services - Contractors-393	Source: Transitional Development Grant				19,802				
Total Cost of output098183		0	0	181,925	0	181,925	0	0	273,679	0	273,679
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	273,679	0	273,679
Total cost of Rural Water Supply and Sanitation		28,813	36,982	281,993	0	347,788	76,669	38,507	273,679	0	388,855
Total cost of Water		28,813	36,982	281,993	0	347,788	76,669	38,507	273,679	0	388,855

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,311	74,425	166,352
District Unconditional Grant (Non-Wage)	16,210	8,105	17,210
District Unconditional Grant (Wage)	132,225	63,525	134,886
Locally Raised Revenues	2,287	0	8,500
Sector Conditional Grant (Non-Wage)	5,589	2,795	5,756
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	156,311	74,425	166,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,225	63,525	134,886
Non Wage	24,086	10,900	31,466
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	156,311	74,425	166,352

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	30,779	0	0	0	30,779
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	30,779	1,000	0	0	31,779
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	5,100	0	0	5,100
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	1,560	0	0	1,560
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	1,200	0	0	1,200
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	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098310	0	2,000	0	0	2,000	78,994	18,084	0	0	97,078
098311 Infrastructure 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	134,886	31,466	0	0	166,352
Total cost of Natural Resources Management	132,225	24,086	0	0	156,311	134,886	31,466	0	0	166,352
Total cost of Natural Resources	132,225	24,086	0	0	156,311	134,886	31,466	0	0	166,352

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	339,202	138,655	688,743
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	128,775	52,668	129,555
Locally Raised Revenues	8,118	0	23,500
Other Transfers from Central Government	150,000	59,833	481,562
Sector Conditional Grant (Non-Wage)	48,309	24,155	50,126
Development Revenues	612,009	315,646	0
Other Transfers from Central Government	612,009	315,646	0
Total Revenues shares	951,211	454,301	688,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,775	52,668	129,555
Non Wage	210,427	19,262	559,188
Development Expenditure			
Domestic Development	612,009	11,807	0
External Financing	0	0	0
Total Expenditure	951,211	83,736	688,743

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
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

211101 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

212101 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	19,286	0	0	19,286
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	22,328	0	0	22,328
227004 Fuel, Lubricants and Oils	0	16,063	0	0	16,063	0	8,000	0	0	8,000
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

221002 Workshops and Seminars	0	0	0	0	0	0	4,200	0	0	4,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	560	0	0	560
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	3,600	0	0	3,600
222001 Telecommunications	0	0	0	0	0	0	440	0	0	440
224006 Agricultural Supplies	0	0	0	0	0	0	288,827	0	0	288,827
227001 Travel inland	0	2,000	0	0	2,000	0	11,254	0	0	11,254
227004 Fuel, Lubricants and Oils	0	1,488	0	0	1,488	0	9,220	0	0	9,220
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	319,100	0	0	319,100

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

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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	1,400	0	0	1,400
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
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	8,732	0	0	8,732
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	1,400	0	0	1,400
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
Total Cost of output108116	0	0	0	0	0	0	18,841	0	0	18,841
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	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500

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Total Cost of output108117	0	1,450	0	0	1,450	129,555	21,500	0	0	151,055
Total Cost of Higher LG Services	128,775	210,427	0	0	339,202	129,555	556,757	0	0	686,312
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	0	0	0
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
Total Cost of output108175	0	0	612,009	0	612,009	0	0	0	0	0
Total Cost of Capital Purchases	0	0	612,009	0	612,009	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	128,775	210,427	612,009	0	951,211	129,555	559,188	0	0	688,743
Total cost of Community Based Services	128,775	210,427	612,009	0	951,211	129,555	559,188	0	0	688,743

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,885	47,407	135,465
District Unconditional Grant (Non-Wage)	31,797	12,151	41,117
District Unconditional Grant (Wage)	44,843	22,291	70,998
Locally Raised Revenues	22,246	12,965	23,350
Development Revenues	31,993	0	33,875
District Discretionary Development Equalization Grant	31,993	0	33,875
Total Revenues shares	130,879	47,407	169,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,843	22,291	70,998
Non Wage	54,043	25,117	64,467
Development Expenditure			
Domestic Development	31,993	0	33,875
External Financing	0	0	0
Total Expenditure	130,879	47,407	169,340

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	44,843	0	0	0	44,843	70,998	0	0	0	70,998
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	600	0	0	600
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	3,200	0	0	3,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	583	0	0	583	0	0	0	0	0

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Total Cost of output138301	44,843	7,583	0	0	52,426	70,998	10,000	0	0	80,998
138302 District Planning										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,814	0	0	2,814
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	9,000	0	0	9,000
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	20,000	0	0	20,000
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	700	0	0	700
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	1,000	0	0	1,000
138306 Development Planning										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
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	9,331	0	0	9,331

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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	19,331	0	0	19,331

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	70,998	64,467	0	0	135,465

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	9,275	0	9,275
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Total for LCIII: Mpigi Town Council **County: Mawokota** **9,275**

LCII: Ward B Planning Dept Feasibility Studies - Consultancy-567 Source: District Discretionary Development Equalization Grant 9,275

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,200	0	5,200
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Total for LCIII: Mpigi Town Council **County: Mawokota** **5,200**

LCII: Ward B District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 3,000

LCII: Ward B District Headquarters Monitoring, Supervision and Appraisal - Fuel-2180 Source: District Discretionary Development Equalization Grant 2,200

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	2,000	0	2,000

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Total for LCIII: Mpigi Town Council		County: Mawokota									2,000
<i>LCII: Ward B</i>	<i>District Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>								2,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,100	0		11,100
Total for LCIII: Mpigi Town Council		County: Mawokota									11,100
<i>LCII: Ward B</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>								9,500
<i>LCII: Ward B</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>								1,600
312213 ICT Equipment	0	0	0	0	0	0	0	6,300	0		6,300
Total for LCIII: Mpigi Town Council		County: Mawokota									6,300
<i>LCII: Ward B</i>	<i>District Headquarters</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: District Discretionary Development Equalization Grant</i>								4,800
<i>LCII: Ward B</i>	<i>District headquarters</i>	<i>ICT - External Hard Disk Drive-755</i>	<i>Source: District Discretionary Development Equalization Grant</i>								1,500
Total Cost of output138372	0	0	31,993	0	31,993	0	0	33,875	0		33,875
Total Cost of Capital Purchases	0	0	31,993	0	31,993	0	0	33,875	0		33,875
Total cost of Local Government Planning Services	44,843	54,043	31,993	0	130,879	70,998	64,467	33,875	0		169,340
Total cost of Planning	44,843	54,043	31,993	0	130,879	70,998	64,467	33,875	0		169,340

Vote:540 Mpigi District

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,718	17,425	84,514
District Unconditional Grant (Non-Wage)	10,454	1,595	13,845
District Unconditional Grant (Wage)	48,669	15,331	64,668
Locally Raised Revenues	10,480	500	6,000
Urban Unconditional Grant (Wage)	13,115	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	82,718	17,425	84,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,784	15,331	64,668
Non Wage	20,934	1,595	19,845
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	82,718	16,925	84,514

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	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	9,395	0	0	9,395
227004 Fuel, Lubricants and Oils	0	294	0	0	294	0	6,000	0	0	6,000
Total Cost of output148201	61,784	7,474	0	0	69,258	0	19,845	0	0	19,845

148202 Internal Audit

211101 General Staff Salaries	0	0	0	0	0	64,668	0	0	0	64,668
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	64,668	0	0	0	64,668

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	64,668	19,845	0	0	84,514
Total cost of Internal Audit Services	61,784	20,934	0	0	82,718	64,668	19,845	0	0	84,514
Total cost of Internal Audit	61,784	20,934	0	0	82,718	64,668	19,845	0	0	84,514

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	34,740
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	0	0	14,778
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	0	0	12,963
Development Revenues	0	0	9,500
District Discretionary Development Equalization Grant	0	0	9,500
Total Revenues shares	0	0	44,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	14,778
Non Wage	0	0	19,963
Development Expenditure			
Domestic Development	0	0	9,500
External Financing	0	0	0
Total Expenditure	0	0	44,240

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	2,669	0	0	2,669
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,894	0	0	1,894
Total Cost of output068301	0	0	0	0	0	14,778	6,723	0	0	21,501

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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	1,200	0	0	1,200
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	3,048	0	0	3,048

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	19,963	0	34,740

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	19,963	9,500	0	44,240
Total cost of Trade, Industry and Local Development	0	0	0	0	0	14,778	19,963	9,500	0	44,240

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Kammengo	152,450	49,779	134,199
Buwama	128,174	73,305	162,958
Nkozi	263,507	88,041	183,734
Muduuma	126,833	81,201	165,629
Kiringente	122,822	64,206	96,909
Kituntu	110,499	20,470	114,482
Mpigi Town Council	905,052	382,054	748,179
Grand Total	1,809,337	759,057	1,606,091
<i>o/w: Wage:</i>	<i>126,398</i>	<i>87,385</i>	<i>174,769</i>
<i>Non-Wage Recurrent:</i>	<i>1,466,061</i>	<i>633,657</i>	<i>1,171,633</i>
<i>Domestic Devt:</i>	<i>216,878</i>	<i>38,015</i>	<i>259,689</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	125,380	47,473	102,180
District Unconditional Grant (Non-Wage)	25,042	12,420	25,055
Locally Raised Revenues	72,897	34,303	77,125
Other Transfers from Central Government	27,441	749	0
<i>Development Revenues</i>	27,070	2,306	32,019
District Discretionary Development Equalization Grant	27,070	1,900	28,231
Locally Raised Revenues	0	406	3,789
Total Revenue Shares	152,450	49,779	134,199
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	125,380	47,473	102,180
<i>Development Expenditure</i>			
Domestic Development	27,070	2,306	32,019
External Financing	0	0	0
Total Expenditure	152,450	49,779	134,199

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	94,057	70,816	122,880
District Unconditional Grant (Non-Wage)	29,532	15,001	30,479
Locally Raised Revenues	30,197	23,940	92,402
Other Transfers from Central Government	34,328	31,876	0
<i>Development Revenues</i>	34,117	2,488	40,078
District Discretionary Development Equalization Grant	33,245	2,100	34,740
District Unconditional Grant (Non-Wage)	872	0	0
Locally Raised Revenues	0	388	5,338
Total Revenue Shares	128,174	73,305	162,958
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	94,057	70,816	122,880
<i>Development Expenditure</i>			
Domestic Development	34,117	2,488	40,078
External Financing	0	0	0
Total Expenditure	128,174	73,305	162,958

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	234,707	86,513	147,681
District Unconditional Grant (Non-Wage)	26,543	15,322	26,599
Locally Raised Revenues	179,954	43,013	121,082
Other Transfers from Central Government	28,210	28,178	0
<i>Development Revenues</i>	28,799	1,529	36,053
District Discretionary Development Equalization Grant	28,799	1,200	30,083
Locally Raised Revenues	0	329	5,970
Total Revenue Shares	263,507	88,041	183,734
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	234,707	86,513	147,681
<i>Development Expenditure</i>			
Domestic Development	28,799	1,529	36,053
External Financing	0	0	0
Total Expenditure	263,507	88,041	183,734

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,208	79,608	129,084
District Unconditional Grant (Non-Wage)	21,181	10,609	21,217
Locally Raised Revenues	62,047	65,708	107,867
Other Transfers from Central Government	20,980	3,291	0
Development Revenues	22,625	1,593	36,545
District Discretionary Development Equalization Grant	22,625	1,230	23,624
Locally Raised Revenues	0	363	12,922
Total Revenue Shares	126,833	81,201	165,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,208	79,608	129,084
Development Expenditure			
Domestic Development	22,625	1,593	36,545
External Financing	0	0	0
Total Expenditure	126,833	81,201	165,629

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	104,444	63,462	71,002
District Unconditional Grant (Non-Wage)	17,492	8,763	17,504
Locally Raised Revenues	72,325	53,199	53,498
Other Transfers from Central Government	14,627	1,500	0
<i>Development Revenues</i>	18,377	744	25,908
District Discretionary Development Equalization Grant	18,377	640	19,167
Locally Raised Revenues	0	104	6,740
Total Revenue Shares	122,822	64,206	96,909
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	104,444	63,462	71,002
<i>Development Expenditure</i>			
Domestic Development	18,377	744	25,908
External Financing	0	0	0
Total Expenditure	122,822	64,206	96,909

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,369	18,307	88,772
District Unconditional Grant (Non-Wage)	17,278	8,044	17,295
Locally Raised Revenues	59,361	10,238	71,476
Other Transfers from Central Government	15,730	25	0
Development Revenues	18,130	2,163	25,711
District Discretionary Development Equalization Grant	18,130	1,800	18,917
Locally Raised Revenues	0	363	6,794
Total Revenue Shares	110,499	20,470	114,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,369	18,307	88,772
Development Expenditure			
Domestic Development	18,130	2,163	25,711
External Financing	0	0	0
Total Expenditure	110,499	20,470	114,482

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	837,292	354,861	684,803
Locally Raised Revenues	322,272	81,338	405,895
Other Transfers from Central Government	260,719	120,987	0
Urban Unconditional Grant (Non-Wage)	127,904	65,152	104,139
Urban Unconditional Grant (Wage)	126,398	87,385	174,769
<i>Development Revenues</i>	67,760	27,192	63,375
Locally Raised Revenues	0	5,482	0
Urban Discretionary Development Equalization Grant	65,360	21,711	63,375
Urban Unconditional Grant (Non-Wage)	2,400	0	0
Total Revenue Shares	905,052	382,054	748,179
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	126,398	87,385	174,769
Non Wage	710,894	267,477	510,034
<i>Development Expenditure</i>			
Domestic Development	67,760	27,192	63,375
External Financing	0	0	0
Total Expenditure	905,052	382,054	748,179

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,059	9,061	17,260
District Unconditional Grant (Non-Wage)	7,552	1,577	8,400
Locally Raised Revenues	9,508	7,484	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	10,285	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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
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
227001 Travel inland	0	2,664	0	0	2,664	0	0	0	0	0

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,263	4,146	11,880
District Unconditional Grant (Non-Wage)	4,000	1,000	5,000
Locally Raised Revenues	9,263	3,146	6,880
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,263	4,146	11,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,263	4,146	11,880
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	13,263	4,146	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,919	30,092	64,339
District Unconditional Grant (Non-Wage)	9,000	9,387	6,355
Locally Raised Revenues	43,919	20,705	57,984
Development Revenues	0	0	0
N/A			
Total Revenue Shares	52,919	30,092	64,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,919	30,092	64,339
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,919	30,092	64,339

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

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1382 Local Statutory Bodies

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,480	1,356	1,000
District Unconditional Grant (Non-Wage)	1,000	456	1,000
Locally Raised Revenues	480	900	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,480	1,356	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,480	1,356	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,480	1,356	1,000

(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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,135	120	800
District Unconditional Grant (Non-Wage)	500	0	800
Locally Raised Revenues	3,635	120	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	1,202	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,941	850	400
Locally Raised Revenues	500	101	400
Other Transfers from Central Government	27,441	749	0
Development Revenues	0	0	23,957
District Discretionary Development Equalization Grant	0	0	23,957
Total Revenue Shares	27,941	850	24,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	27,941	850	400
Development Expenditure			
Domestic Development	0	0	23,957
External Financing	0	0	0
Total Expenditure	27,941	850	24,357

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
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	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,957	0	23,957
Total Cost of Output 80	0	0	0	0	0	0	0	23,957	0	23,957
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,957	0	23,957
Total cost of District, Urban and Community Access Roads	0	27,941	0	0	27,941	0	400	23,957	0	24,357
Total cost of Roads and Engineering	0	27,941	0	0	27,941	0	400	23,957	0	24,357

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,873	60	401
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,873	60	401
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,873	60	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					Draft 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
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,450	710	2,650
District Unconditional Grant (Non-Wage)	990	0	1,500
Locally Raised Revenues	1,460	710	1,150
Development Revenues	1,900	0	2,728
District Discretionary Development Equalization Grant	1,900	0	2,728
Total Revenue Shares	4,350	710	5,378

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,450	710	2,650
<i>Development Expenditure</i>			
Domestic Development	1,900	0	2,728
External Financing	0	0	0
Total Expenditure	4,350	710	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,516	6,136	17,636

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District Unconditional Grant (Non-Wage)	5,800	1,470	5,800
Locally Raised Revenues	2,716	4,666	11,836
Development Revenues	2,527	2,488	0
District Discretionary Development Equalization Grant	2,527	2,100	0
Locally Raised Revenues	0	388	0
Total Revenue Shares	11,043	8,624	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					Draft 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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,527	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,564	7,709	11,909
District Unconditional Grant (Non-Wage)	321	1,000	4,200
Locally Raised Revenues	1,243	6,709	7,709
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,564	7,709	11,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,564	7,709	11,909
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,564	7,709	11,909

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,440	0	0	1,440	0	11,909	0	0	11,909

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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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,771	20,902	75,524
District Unconditional Grant (Non-Wage)	12,883	11,131	14,679
Locally Raised Revenues	15,888	9,771	60,846
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,771	20,902	75,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,771	20,902	75,524
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,771	20,902	75,524

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
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

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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,778	1,300	3,740
District Unconditional Grant (Non-Wage)	5,778	800	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	1,300	7,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,778	1,300	3,740
Development Expenditure			
Domestic Development	0	0	3,338
External Financing	0	0	0
Total Expenditure	5,778	1,300	7,078

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

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

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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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,340	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
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

Vote:540 Mpigi District**FY 2019/20****0881 Primary Healthcare**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,220	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
External Financing	0	0	0
Total Expenditure	1,220	0	1,220

(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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,679	31,876	3,000
Locally Raised Revenues	10,351	0	3,000
Other Transfers from Central Government	34,328	31,876	0
Development Revenues	30,204	0	36,740
District Discretionary Development Equalization Grant	29,332	0	34,740
District Unconditional Grant (Non-Wage)	872	0	0
Locally Raised Revenues	0	0	2,000
Total Revenue Shares	74,882	31,876	39,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,679	31,876	3,000
Development Expenditure			
Domestic Development	30,204	0	36,740
External Financing	0	0	0
Total Expenditure	74,882	31,876	39,740

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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	2,540	0	2,540
312103 Roads and Bridges	0	0	0	0	0	0	0	34,200	0	34,200
Total Cost of Output 80	0	0	0	0	0	0	0	36,740	0	36,740
Total Cost of Class of Output Capital Purchases	0	0	30,204	0	30,204	0	0	36,740	0	36,740
Total cost of District, Urban and Community Access Roads	0	44,679	30,204	0	74,882	0	3,000	36,740	0	39,740
Total cost of Roads and Engineering	0	44,679	30,204	0	74,882	0	3,000	36,740	0	39,740

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	690	0	800
District Unconditional Grant (Non-Wage)	690	0	800
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	690	0	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	690	0	800
<i>Development Expenditure</i>			
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					Draft 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	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	978	3,300
District Unconditional Grant (Non-Wage)	1,500	100	2,000

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Locally Raised Revenues	0	878	1,300
Development Revenues	1,386	0	0
District Discretionary Development Equalization Grant	1,386	0	0
Total Revenue Shares	2,886	978	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	978	3,300
Development Expenditure			
Domestic Development	1,386	0	0
External Financing	0	0	0
Total Expenditure	2,886	978	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					Draft 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										
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
03 Capital Purchases										
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

Vote:540 Mpigi District**FY 2019/20****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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,500	3,900	26,881
District Unconditional Grant (Non-Wage)	4,000	1,336	10,698
Locally Raised Revenues	27,500	2,564	16,182
Development Revenues	3,516	1,529	3,090
District Discretionary Development Equalization Grant	3,516	1,200	2,690
Locally Raised Revenues	0	329	400
Total Revenue Shares	35,016	5,429	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**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
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

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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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,543	2,387	8,600
District Unconditional Grant (Non-Wage)	543	636	1,000
Locally Raised Revenues	24,000	1,751	7,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,543	2,387	8,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,543	2,387	8,600

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,543	2,387	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,285	37,753	73,980
District Unconditional Grant (Non-Wage)	14,000	11,000	9,482
Locally Raised Revenues	69,285	26,753	64,498
Development Revenues	0	0	0
N/A			
Total Revenue Shares	83,285	37,753	73,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,285	37,753	73,980
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	83,285	37,753	73,980

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,668	1,800	7,600
District Unconditional Grant (Non-Wage)	2,000	350	618
Locally Raised Revenues	5,668	1,450	6,982
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,668	1,800	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,668	1,800	7,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,668	1,800	7,600

(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					Draft 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										
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					Draft 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										
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
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**

Vote:540 Mpigi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,940	6,950	11,500
District Unconditional Grant (Non-Wage)	2,000	2,000	2,000
Locally Raised Revenues	24,940	4,950	9,500
Development Revenues	12,034	0	0
District Discretionary Development Equalization Grant	12,034	0	0
Total Revenue Shares	38,974	6,950	11,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,940	6,950	11,500
Development Expenditure			
Domestic Development	12,034	0	0
External Financing	0	0	0
Total Expenditure	38,974	6,950	11,500

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

0881 Primary Healthcare

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

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
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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	550	2,600
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	600	550	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	550	27,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
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

Vote:540 Mpigi District

FY 2019/20

0781 Pre-Primary and Primary Education

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,944	32,556	0
Locally Raised Revenues	10,734	4,378	0
Other Transfers from Central Government	28,210	28,178	0
Development Revenues	10,649	0	0

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

District Discretionary Development Equalization Grant	10,649	0	0
Total Revenue Shares	49,593	32,556	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,944	32,556	0
<i>Development Expenditure</i>			
Domestic Development	10,649	0	0
External Financing	0	0	0
Total Expenditure	49,593	32,556	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures**

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
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

Vote:540 Mpigi District

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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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,127	617	13,920
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	13,127	617	11,920
Development Revenues	2,600	0	5,163
District Discretionary Development Equalization Grant	2,600	0	5,163
Total Revenue Shares	15,727	617	19,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,127	617	13,920
Development Expenditure			
Domestic Development	2,600	0	5,163
External Financing	0	0	0
Total Expenditure	15,727	617	19,084

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

Vote:540 Mpigi District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.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
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	5,163	0	5,163
Total Cost of Output 75	0	0	2,600	0	2,600	0	0	5,163	0	5,163
Total Cost of Class of Output Capital Purchases	0	0	2,600	0	2,600	0	0	5,163	0	5,163
Total cost of Community Mobilisation and Empowerment	0	13,127	2,600	0	15,727	0	13,920	5,163	0	19,084
Total cost of Community Based Services	0	13,127	2,600	0	15,727	0	13,920	5,163	0	19,084

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,061	6,217	26,602
District Unconditional Grant (Non-Wage)	3,881	1,217	7,200
Locally Raised Revenues	21,180	5,000	19,402
Development Revenues	1,984	1,593	13,827

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District Discretionary Development Equalization Grant	1,984	1,230	2,403
Locally Raised Revenues	0	363	11,424
Total Revenue Shares	27,045	7,810	40,429
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	13,827
External Financing	0	0	0
Total Expenditure	27,045	7,810	40,429

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

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

Vote:540 Mpigi District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,984	0	1,984	0	0	13,827	0	13,827
Total Cost of Output 72	0	0	1,984	0	1,984	0	0	13,827	0	13,827
Total Cost of Class of Output Capital Purchases	0	0	1,984	0	1,984	0	0	13,827	0	13,827
Total cost of District and Urban Administration	0	25,061	1,984	0	27,045	0	26,602	13,827	0	40,429
Total cost of Administration	0	25,061	1,984	0	27,045	0	26,602	13,827	0	40,429

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	14,522	31,248
District Unconditional Grant (Non-Wage)	3,000	4,290	4,000
Locally Raised Revenues	17,000	10,232	27,248
Development Revenues	0	0	998
Locally Raised Revenues	0	0	998
Total Revenue Shares	20,000	14,522	32,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	14,522	31,248
Development Expenditure			
Domestic Development	0	0	998
External Financing	0	0	0
Total Expenditure	20,000	14,522	32,246

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221004 Recruitment Expenses	0	16,000	0	0	16,000	0	0	0	0	0

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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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,140	51,027	56,723
District Unconditional Grant (Non-Wage)	9,500	4,261	5,817
Locally Raised Revenues	13,640	46,766	50,906
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,140	51,027	56,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,140	51,027	56,723
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,140	51,027	56,723

(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					Draft 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	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,164	740	4,221
District Unconditional Grant (Non-Wage)	1,000	240	0
Locally Raised Revenues	164	500	4,221
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	6,164	740	4,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,164	740	4,221
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	6,164	740	4,221

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

Vote:540 Mpigi District

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	1,000	3,578
District Unconditional Grant (Non-Wage)	800	0	1,200
Locally Raised Revenues	1,900	1,000	2,378
Development Revenues	2,500	0	10,375
District Discretionary Development Equalization Grant	2,500	0	10,375
Total Revenue Shares	5,200	1,000	13,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	1,000	3,578
Development Expenditure			

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Domestic Development	2,500	0	10,375
External Financing	0	0	0
Total Expenditure	5,200	1,000	13,953

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
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	1,500	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,200
District Unconditional Grant (Non-Wage)	1,000	0	1,200
Development Revenues	7,500	0	8,000

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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			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,200
<i>Development Expenditure</i>			
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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
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

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,323	3,291	0
Locally Raised Revenues	3,343	0	0
Other Transfers from Central Government	20,980	3,291	0
Development Revenues	3,641	0	0
District Discretionary Development Equalization Grant	3,641	0	0
Total Revenue Shares	27,964	3,291	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,323	3,291	0
Development Expenditure			
Domestic Development	3,641	0	0

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External Financing	0	0	0
Total Expenditure	27,964	3,291	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
Total Cost of Class of Output Capital Purchases	0	0	3,641	0	3,641	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	24,323	3,641	0	27,964	0	0	0	0	0
Total cost of Roads and Engineering	0	24,323	3,641	0	27,964	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	450	840
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,500	450	840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	450	840

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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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,320	2,360	4,673
District Unconditional Grant (Non-Wage)	1,000	600	1,800
Locally Raised Revenues	3,320	1,760	2,873
<i>Development Revenues</i>	2,000	0	3,345

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District Discretionary Development Equalization Grant	2,000	0	3,345
Total Revenue Shares	6,320	2,360	8,018
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,320	2,360	4,673
<i>Development Expenditure</i>			
Domestic Development	2,000	0	3,345
External Financing	0	0	0
Total Expenditure	6,320	2,360	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					Draft 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	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	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	2,000	0	2,000	0	0	0	0	0
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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,582	4,960	4,000
District Unconditional Grant (Non-Wage)	4,269	960	4,000
Locally Raised Revenues	10,313	4,000	0
Development Revenues	1,286	744	1,983
District Discretionary Development Equalization Grant	1,286	640	1,983
Locally Raised Revenues	0	104	0
Total Revenue Shares	15,869	5,704	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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	2,209	0	0	2,209	0	0	0	0	0
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

Vote:540 Mpigi District

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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.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	1,286	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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,344	13,293	2,129
District Unconditional Grant (Non-Wage)	2,000	3,000	2,129
Locally Raised Revenues	16,344	10,293	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,344	13,293	2,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,344	13,293	2,129
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,344	13,293	2,129

(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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,373	40,590	61,872
District Unconditional Grant (Non-Wage)	8,000	4,503	8,375
Locally Raised Revenues	31,373	36,087	53,498
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,373	40,590	61,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,373	40,590	61,872
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,373	40,590	61,872

(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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	600	1,000
District Unconditional Grant (Non-Wage)	1,000	300	1,000
Locally Raised Revenues	1,300	300	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	600	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	600	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	600	1,000

(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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	500	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,700	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,700	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	500	0

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

Vote:540 Mpigi District

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,508	1,800	1,000
District Unconditional Grant (Non-Wage)	500	0	1,000
Locally Raised Revenues	1,008	1,800	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	1,800	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,371	1,519	0
Locally Raised Revenues	8,745	19	0
Other Transfers from Central Government	14,627	1,500	0
Development Revenues	7,094	0	5,873

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District Discretionary Development Equalization Grant	7,094	0	5,873
Total Revenue Shares	30,465	1,519	5,873
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,371	1,519	0
<i>Development Expenditure</i>			
Domestic Development	7,094	0	5,873
External Financing	0	0	0
Total Expenditure	30,465	1,519	5,873

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	5,873	0	5,873
Total Cost of Output 80	0	0	0	0	0	0	0	5,873	0	5,873
Total Cost of Class of Output Capital Purchases	0	0	7,094	0	7,094	0	0	5,873	0	5,873
Total cost of District, Urban and Community Access Roads	0	23,371	7,094	0	30,465	0	0	5,873	0	5,873
Total cost of Roads and Engineering	0	23,371	7,094	0	30,465	0	0	5,873	0	5,873

Workplan : Natural Resources**(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223	0	0
District Unconditional Grant (Non-Wage)	223	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	223	0	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					Draft 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
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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,042	200	1,000

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,121	2,980	10,801
District Unconditional Grant (Non-Wage)	4,278	0	3,800
Locally Raised Revenues	14,844	2,980	7,001
Development Revenues	1,452	2,163	2,096
District Discretionary Development Equalization Grant	1,452	1,800	1,466
Locally Raised Revenues	0	363	630
Total Revenue Shares	20,574	5,143	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**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
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	3,200	0	0	3,200	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

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227004 Fuel, Lubricants and Oils	0	1,830	0	0	1,830	0	0	0	0	0
Total Cost of Output 06	0	8,790	0	0	8,790	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	19,121	0	0	19,121	0	10,801	0	0	10,801
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	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
Total cost of District and Urban Administration	0	19,121	1,452	0	20,574	0	10,801	2,096	0	12,897
Total cost of Administration	0	19,121	1,452	0	20,574	0	10,801	2,096	0	12,897

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	1,305	11,512
District Unconditional Grant (Non-Wage)	2,000	0	4,000
Locally Raised Revenues	10,000	1,305	7,512
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	1,305	11,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	1,305	11,512

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	1,305	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,994	13,255	57,035
District Unconditional Grant (Non-Wage)	8,000	8,044	8,428
Locally Raised Revenues	22,994	5,212	48,606
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,994	13,255	57,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,994	13,255	57,035
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	30,994	13,255	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	1,662
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	4,000	0	1,662
Development Revenues	0	0	1,664
Locally Raised Revenues	0	0	1,664
Total Revenue Shares	5,000	0	3,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	1,662
Development Expenditure			
Domestic Development	0	0	1,664
External Financing	0	0	0
Total Expenditure	5,000	0	3,326

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

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0181 Agricultural Extension Services

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

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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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

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

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0781 Pre-Primary and Primary Education

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

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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,454	75	0
Locally Raised Revenues	1,724	49	0
Other Transfers from Central Government	15,730	25	0

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

Development Revenues	7,272	0	10,450
District Discretionary Development Equalization Grant	7,272	0	10,450
Total Revenue Shares	24,726	75	10,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,454	75	0
Development Expenditure			
Domestic Development	7,272	0	10,450
External Financing	0	0	0
Total Expenditure	24,726	75	10,450

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
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										
312104 Other Structures	0	0	0	0	0	0	0	10,450	0	10,450
Total Cost of Output 80	0	0	0	0	0	0	0	10,450	0	10,450
Total Cost of Class of Output Capital Purchases	0	0	7,272	0	7,272	0	0	10,450	0	10,450
Total cost of District, Urban and Community Access Roads	0	17,454	7,272	0	24,726	0	0	10,450	0	10,450
Total cost of Roads and Engineering	0	17,454	7,272	0	24,726	0	0	10,450	0	10,450

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 Dec for FY 2018/19	Draft 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
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					Draft 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	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 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	632	5,061
District Unconditional Grant (Non-Wage)	500	0	1,067
Locally Raised Revenues	2,300	632	3,994
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,800	632	5,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	632	5,061
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,800	632	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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
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**

Vote:540 Mpigi District

FY 2019/20

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,781	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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,781	2,890	11,181
Development Expenditure			
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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
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

Vote:540 Mpigi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,645	133,613	264,294
Locally Raised Revenues	4,494	61,630	170,894
Urban Unconditional Grant (Non-Wage)	0	0	41,636
Urban Unconditional Grant (Wage)	95,151	71,983	51,763
Development Revenues	28,003	8,882	12,438
Locally Raised Revenues	0	3,482	0
Urban Discretionary Development Equalization Grant	25,603	5,401	12,438
Urban Unconditional Grant (Non-Wage)	2,400	0	0
Total Revenue Shares	127,648	142,495	276,732
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,151	71,983	51,763
Non Wage	4,494	61,630	212,531
Development Expenditure			
Domestic Development	28,003	8,882	12,438
External Financing	0	0	0
Total Expenditure	127,648	142,495	276,732

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
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										
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	212,531	0	0	212,531
Total Cost of Output 04	95,151	4,494	0	0	99,645	51,763	212,531	0	0	264,294
Total Cost of Class of Output Higher LG Services	95,151	4,494	0	0	99,645	51,763	212,531	0	0	264,294
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

Vote:540 Mpigi District

FY 2019/20

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	212,531	12,438	0	276,732
Total cost of Administration	95,151	4,494	28,003	0	127,648	51,763	212,531	12,438	0	276,732

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,976	23,141	121,262
Locally Raised Revenues	64,295	1,983	60,264
Urban Unconditional Grant (Non-Wage)	25,681	21,158	12,000
Urban Unconditional Grant (Wage)	0	0	48,998
Development Revenues	0	0	0
N/A			
Total Revenue Shares	89,976	23,141	121,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	48,998
Non Wage	89,976	23,141	72,264
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	89,976	23,141	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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
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

Vote:540 Mpigi District

FY 2019/20

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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,164	13,736	41,400
Locally Raised Revenues	88,641	2,042	20,611
Urban Unconditional Grant (Non-Wage)	60,523	11,694	16,000
Urban Unconditional Grant (Wage)	0	0	4,789
Development Revenues	0	0	0
N/A			
Total Revenue Shares	149,164	13,736	41,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	4,789
Non Wage	149,164	13,736	36,611
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	149,164	13,736	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,740	1,290	16,340
Locally Raised Revenues	4,240	890	13,340
Urban Unconditional Grant (Non-Wage)	6,500	400	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,740	1,290	16,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,740	1,290	16,340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,740	1,290	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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
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

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227001 Travel inland	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	9,000
Total Cost of Output 01	0	10,740	0	0	10,740	0	16,340	0	16,340
Total Cost of Class of Output Higher LG Services	0	10,740	0	0	10,740	0	16,340	0	16,340
Total cost of Agricultural Extension Services	0	10,740	0	0	10,740	0	16,340	0	16,340
Total cost of Production and Marketing	0	10,740	0	0	10,740	0	16,340	0	16,340

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,290	22,587	45,441
Locally Raised Revenues	33,990	8,000	35,441
Urban Unconditional Grant (Non-Wage)	13,300	14,587	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,290	22,587	45,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,290	22,587	45,441
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,290	22,587	45,441

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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

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

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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	362,456	148,260	90,925
Locally Raised Revenues	60,490	1,550	40,536
Other Transfers from Central Government	260,719	120,987	0
Urban Unconditional Grant (Non-Wage)	10,000	10,322	5,503
Urban Unconditional Grant (Wage)	31,247	15,402	44,887
Development Revenues	36,000	18,310	50,937
Locally Raised Revenues	0	2,000	0
Urban Discretionary Development Equalization Grant	36,000	16,310	50,937
Total Revenue Shares	398,456	166,570	141,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,247	15,402	44,887
Non Wage	331,209	132,859	46,039
Development Expenditure			
Domestic Development	36,000	18,310	50,937
External Financing	0	0	0
Total Expenditure	398,456	166,570	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					Draft 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										
221101 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										
221101 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					Draft 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

Vote:540 Mpigi District**FY 2019/20****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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,398	3,260	45,600
Locally Raised Revenues	19,898	2,200	18,268
Urban Unconditional Grant (Non-Wage)	6,500	1,060	3,000
Urban Unconditional Grant (Wage)	0	0	24,332
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,398	3,260	45,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	24,332
Non Wage	26,398	3,260	21,268
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,398	3,260	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,143	6,085	40,660
Locally Raised Revenues	35,243	2,154	34,660
Urban Unconditional Grant (Non-Wage)	1,900	3,931	6,000
Development Revenues	3,757	0	0
Urban Discretionary Development Equalization Grant	3,757	0	0
Total Revenue Shares	40,900	6,085	40,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,143	6,085	40,660
Development Expenditure			
Domestic Development	3,757	0	0
External Financing	0	0	0
Total Expenditure	40,900	6,085	40,660

Vote:540 Mpigi District

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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					Draft 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	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	1,920	0	0	1,920
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	40,660	0	0	40,660
Total Cost of Class of Output Higher LG Services	0	37,143	0	0	37,143	0	40,660	0	0	40,660
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	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	40,660	0	0	40,660
Total cost of Community Based Services	0	37,143	3,757	0	40,900	0	40,660	0	0	40,660