

Vote:540 Mpigi District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,415,067	961,912	1,421,867
o/w Higher Local Government	442,618	351,391	1,421,867
o/w Lower Local Government	972,448	610,521	0
Discretionary Government Transfers	2,706,488	2,113,309	2,734,834
o/w Higher Local Government	2,075,916	1,557,555	2,083,129
o/w Lower Local Government	630,572	555,755	651,705
Conditional Government Transfers	24,561,555	19,258,914	24,375,260
o/w Higher Local Government	24,561,555	19,258,914	24,375,260
o/w Lower Local Government	0	0	0
Other Government Transfers	2,903,505	717,378	11,064,585
o/w Higher Local Government	2,903,505	717,378	11,064,585
o/w Lower Local Government	0	0	0
External Financing	658,000	202,464	637,973
o/w Higher Local Government	658,000	202,464	637,973
o/w Lower Local Government	0	0	0
Grand Total	32,244,614	23,253,978	40,234,520
o/w Higher Local Government	30,641,594	22,087,702	39,582,814
o/w Lower Local Government	1,603,021	1,166,276	651,705

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,049,747	5,134,679	5,765,506
o/w Higher Local Government	5,648,145	4,842,338	5,269,178
o/w Lower Local Government	401,602	292,341	496,328
Finance	451,038	344,107	328,845
o/w Higher Local Government	251,499	181,275	328,845
o/w Lower Local Government	199,539	162,832	0
Statutory Bodies	1,141,787	736,146	678,891

Vote:540 Mpigi District

FY 2020/21

o/w Higher Local Government	710,914	440,573	678,891
o/w Lower Local Government	430,873	295,573	0
Production and Marketing	2,501,609	785,081	9,384,323
o/w Higher Local Government	2,458,594	774,420	9,384,323
o/w Lower Local Government	43,014	10,661	0
Health	4,463,155	3,054,801	5,887,718
o/w Higher Local Government	4,383,968	3,020,551	5,887,718
o/w Lower Local Government	79,187	34,250	0
Education	14,596,068	11,152,663	14,851,761
o/w Higher Local Government	14,517,373	11,120,512	14,851,761
o/w Lower Local Government	78,696	32,151	0
Roads and Engineering	1,233,810	869,185	1,159,484
o/w Higher Local Government	1,012,846	675,734	1,004,107
o/w Lower Local Government	220,963	193,452	155,377
Water	502,429	479,588	834,106
o/w Higher Local Government	502,429	479,588	834,106
o/w Lower Local Government	0	0	0
Natural Resources	245,871	195,945	215,474
o/w Higher Local Government	191,373	195,665	215,474
o/w Lower Local Government	54,498	280	0
Community Based Services	785,540	304,686	837,103
o/w Higher Local Government	702,073	223,833	837,103
o/w Lower Local Government	83,467	80,853	0
Planning	166,787	127,973	195,947
o/w Higher Local Government	166,787	127,973	195,947
o/w Lower Local Government	0	0	0
Internal Audit	61,894	33,845	54,413
o/w Higher Local Government	50,713	33,845	54,413
o/w Lower Local Government	11,181	0	0
Trade, Industry and Local Development	44,880	35,279	40,947
o/w Higher Local Government	44,880	35,279	40,947

Vote:540 Mpigi District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	32,244,614	23,253,978	40,234,520
<i>o/w Higher Local Government</i>	<i>30,641,594</i>	<i>22,151,586</i>	<i>39,582,814</i>
<i>o/w: Wage:</i>	<i>16,741,661</i>	<i>12,603,662</i>	<i>17,120,354</i>
<i>Non-Wage Reccurent:</i>	<i>9,569,681</i>	<i>7,354,174</i>	<i>11,417,051</i>
<i>Domestic Devt:</i>	<i>3,672,252</i>	<i>1,991,287</i>	<i>10,407,437</i>
<i>External Financing:</i>	<i>658,000</i>	<i>202,464</i>	<i>637,973</i>
<i>o/w Lower Local Government</i>	<i>1,603,021</i>	<i>1,102,392</i>	<i>651,705</i>
<i>o/w: Wage:</i>	<i>174,769</i>	<i>131,077</i>	<i>174,769</i>
<i>Non-Wage Reccurent:</i>	<i>1,173,184</i>	<i>754,743</i>	<i>257,626</i>
<i>Domestic Devt:</i>	<i>255,067</i>	<i>216,572</i>	<i>219,310</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:540 Mpigi District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,415,067	961,912	1,421,867
Advertisements/Bill Boards	2,112	0	16,114
Animal & Crop Husbandry related Levies	12,088	0	0
Application Fees	101,068	14,387	192,540
Business licenses	194,852	128,648	198,794
Interest from private entities - Domestic	5,400	0	0
Land Fees	292,336	45,210	106,247
Local Hotel Tax	8,428	11,981	0
Local Services Tax	434,598	467,976	321,555
Market /Gate Charges	182,776	125,782	162,776
Miscellaneous receipts/income	4,000	3,621	4,000
Other Fees and Charges	112,924	130,206	278,800
Park Fees	50,420	34,100	50,420
Property related Duties/Fees	0	0	62,600
Quarry Charges	0	0	360
Rates – Produced assets – from other govt. units	12,664	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,400	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	1,736
Stamp duty	0	0	1,575
Street Parking fees	0	0	3,150
Unspent balances – Locally Raised Revenues	0	0	21,200
2a. Discretionary Government Transfers	2,706,488	2,113,309	2,734,834
District Discretionary Development Equalization Grant	270,397	270,397	262,973
District Unconditional Grant (Non-Wage)	684,241	513,181	704,184
District Unconditional Grant (Wage)	1,409,567	1,057,175	1,409,567
Urban Discretionary Development Equalization Grant	63,375	63,375	63,933
Urban Unconditional Grant (Non-Wage)	104,139	78,104	119,408
Urban Unconditional Grant (Wage)	174,769	131,077	174,769
2b. Conditional Government Transfer	24,561,555	19,258,914	24,375,260
Sector Conditional Grant (Wage)	15,332,094	11,546,487	15,710,787
Sector Conditional Grant (Non-Wage)	2,427,074	1,679,529	2,969,851
Sector Development Grant	1,784,847	1,784,847	1,780,193
Transitional Development Grant	29,802	29,802	419,802
General Public Service Pension Arrears (Budgeting)	1,890,016	1,890,016	12,773

Vote:540 Mpigi District**FY 2020/21**

Salary arrears (Budgeting)	19,768	19,768	154
Pension for Local Governments	2,506,633	1,879,975	2,631,972
Gratuity for Local Governments	571,321	428,490	849,729
2c. Other Government Transfer	2,903,505	717,378	11,064,585
Community Agricultural Infrastructure Improvement Programme (CAIIP)	6,000	0	0
Social Assistance Grant for Empowerment (SAGE)	0	0	0
Support to PLE (UNEB)	26,000	25,300	26,000
Uganda Road Fund (URF)	847,782	565,188	866,143
Uganda Women Entrepreneurship Program(UWEP)	0	0	25,460
Youth Livelihood Programme (YLP)	315,886	8,800	315,886
Makerere School of Public Health	0	0	0
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	0
Support to Production Extension Services	140,000	38,090	140,000
Micro Projects under Luwero Rwenzori Development Programme	30,000	30,000	130,000
DVV International	165,676	50,000	177,025
Agriculture Cluster Development Project (ACDP)	1,372,160	0	8,275,086
Results Based Financing (RBF)	0	0	901,485
Parish Community Associations (PCAs)	0	0	207,500
3. External Financing	658,000	202,464	637,973
Rakai Health Sciences Programme (RHSP)	248,000	10,661	248,000
United Nations Children Fund (UNICEF)	50,000	0	0
Global Fund for HIV, TB & Malaria	50,000	0	50,000
World Health Organisation (WHO)	190,000	144,792	189,820
Global Alliance for Vaccines and Immunization (GAVI)	80,000	16,270	100,153
Korean International Cooperation Agency(KOICA)	0	0	0
UK Department for International Development (DFID)	40,000	30,742	50,000
Total Revenues shares	32,244,614	23,253,978	40,234,520

Vote:540 Mpigi District

FY 2020/21

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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,628,845	4,815,498	5,245,838
District Unconditional Grant (Non-Wage)	90,980	115,102	90,559
District Unconditional Grant (Wage)	445,702	378,127	445,702
General Public Service Pension Arrears (Budgeting)	1,890,016	1,890,016	12,773
Gratuity for Local Governments	571,321	428,490	849,729
Locally Raised Revenues	104,426	104,019	1,064,951
Other Transfers from Central Government	0	0	150,000
Pension for Local Governments	2,506,633	1,879,975	2,631,972
Salary arrears (Budgeting)	19,768	19,768	154
Development Revenues	19,300	19,300	23,340
District Discretionary Development Equalization Grant	0	0	10,660
Locally Raised Revenues	9,300	9,300	12,680
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	5,648,145	4,834,798	5,269,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	445,702	354,510	445,702
Non Wage	5,183,144	3,866,364	4,800,137
Development Expenditure			
Domestic Development	19,300	0	23,340
External Financing	0	0	0
Total Expenditure	5,648,145	4,220,874	5,269,178

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

1381 District and Urban Administration

Vote:540 Mpigi District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	445,702	0	0	0	445,702	445,702	0	0	0	445,702
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,820	0	0	1,820
221007 Books, Periodicals & Newspapers	0	1,380	0	0	1,380	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,200	0	0	7,200	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221017 Subscriptions	0	9,000	0	0	9,000	0	6,000	0	0	6,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,640	0	0	2,640
222002 Postage and Courier	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	7,300	0	0	7,300	0	7,598	0	0	7,598
223005 Electricity	0	4,000	0	0	4,000	0	14,972	0	0	14,972
223006 Water	0	1,364	0	0	1,364	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	9,600	0	0	9,600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	11,442	0	0	11,442	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	20,840	0	0	20,840	0	53,779	0	0	53,779
228002 Maintenance - Vehicles	0	15,880	0	0	15,880	0	13,478	0	0	13,478
282102 Fines and Penalties/ Court wards	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138101	445,702	99,006	0	0	544,708	445,702	131,287	0	0	576,988
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	2,506,633	0	0	2,506,633	0	2,631,972	0	0	2,631,972
212107 Gratuity for Local Governments	0	571,321	0	0	571,321	0	849,729	0	0	849,729
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	1,535	0	0	1,535	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500	0	9,500	0	0	9,500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,500	0	0	2,500
321608 General Public Service Pension arrears (Budgeting)	0	1,890,016	0	0	1,890,016	0	12,773	0	0	12,773
321617 Salary Arrears (Budgeting)	0	19,768	0	0	19,768	0	154	0	0	154
Total Cost of output138102	0	5,009,773	0	0	5,009,773	0	3,515,627	0	0	3,515,627

Vote:540 Mpigi District

FY 2020/21

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	16,235	0	0	16,235	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,846	0	0	1,846
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,074	0	0	1,074
282101 Donations	0	0	0	0	0	0	150,000	0	0	150,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138104	0	16,235	0	0	16,235	0	158,920	0	0	158,920

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	9,000	0	0	9,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,293	0	0	2,293
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	891	0	0	891
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138105	0	20,000	0	0	20,000	0	3,185	0	0	3,185

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,570	0	0	1,570
224004 Cleaning and Sanitation	0	0	0	0	0	0	9,030	0	0	9,030
227001 Travel inland	0	3,601	0	0	3,601	0	1,000	0	0	1,000
Total Cost of output138106	0	3,601	0	0	3,601	0	11,600	0	0	11,600

138107 Registration of Births, Deaths and Marriages

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

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	4,200	0	0	4,200	0	1,003	0	0	1,003
Total Cost of output138108	0	4,200	0	0	4,200	0	11,003	0	0	11,003

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000

Vote:540 Mpigi District

FY 2020/21

222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	25,000	0	0	25,000	0	9,107	0	0	9,107
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,075	0	0	2,075
Total Cost of output138109	0	25,000	0	0	25,000	0	23,662	0	0	23,662

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	260	0	0	260
Total Cost of output138111	0	2,000	0	0	2,000	0	1,620	0	0	1,620

138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,128	0	0	2,128	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	585	0	0	585
Total Cost of output138112	0	2,128	0	0	2,128	0	4,885	0	0	4,885

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138113	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	445,702	5,183,144	0	0	5,628,845	445,702	3,863,788	0	0	4,309,490

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	936,348	0	0	936,348
-------------------------------------------------	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Mpigi Town Council **County: Mawokota** **936,348**

LCII: Ward B All Mpigi District LLGs All Mpigi District Source: Locally Raised Revenues 936,348

Total Cost of output138151	0	0	0	0	0	0	936,348	0	0	936,348
Total Cost of Lower Local Services	0	0	0	0	0	0	936,348	0	0	936,348

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	9,300	0	9,300	0	0	8,380	0	8,380
----------------------------------------------	---	---	-------	---	-------	---	---	-------	---	-------

Vote:540 Mpigi District

FY 2020/21

Total for LCIII: Mpigi Town Council		County: Mawokota		8,380						
LCII: Ward B	Capacity building	Feasibility Studies - Consultancy-567	Source: District Discretionary Development Equalization Grant	5,380						
LCII: Ward B	District wide	Feasibility Studies - Consultancy-567	Source: Locally Raised Revenues	3,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,380	0	3,380
Total for LCIII: Mpigi Town Council		County: Mawokota		3,380						
LCII: Ward B	M&E	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Locally Raised Revenues	3,380						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Mpigi Town Council		County: Mawokota		1,000						
LCII: Kkonkoma	retention	Building Construction - Assorted Materials-206	Source: Locally Raised Revenues	1,000						
312104 Other Structures	0	0	0	0	0	0	0	5,280	0	5,280
Total for LCIII: Mpigi Town Council		County: Mawokota		5,280						
LCII: Ward B	Health center III Mpigi	Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant	5,280						
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	5,300	0	5,300
Total for LCIII: Mpigi Town Council		County: Mawokota		5,300						
LCII: Ward B	LAPTOP	ICT Equipment	Source: Locally Raised Revenues	5,300						
Total Cost of output138172	0	0	19,300	0	19,300	0	0	23,340	0	23,340
Total Cost of Capital Purchases	0	0	19,300	0	19,300	0	0	23,340	0	23,340
Total cost of District and Urban Administration	445,702	5,183,144	19,300	0	5,648,145	445,702	4,800,137	23,340	0	5,269,178
Total cost of Administration	445,702	5,183,144	19,300	0	5,648,145	445,702	4,800,137	23,340	0	5,269,178

Vote:540 Mpigi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	251,499	167,645	328,845
District Unconditional Grant (Non-Wage)	79,348	46,131	88,348
District Unconditional Grant (Wage)	151,404	105,954	151,404
Locally Raised Revenues	20,747	15,560	39,093
Other Transfers from Central Government	0	0	50,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	251,499	167,645	328,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,404	105,954	151,404
Non Wage	100,095	61,691	177,441
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	251,499	167,645	328,845

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	151,404	0	0	0	151,404	151,404	0	0	0	151,404
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	504	0	0	504
221009 Welfare and Entertainment	0	0	0	0	0	0	1,938	0	0	1,938
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	8,000	0	0	8,000

Vote:540 Mpigi District

FY 2020/21

221014 Bank Charges and other Bank related costs	0	0	0	0	0	182	0	0	182
221017 Subscriptions	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	984	0	0	984
227001 Travel inland	0	2,723	0	0	2,723	46,400	0	0	46,400
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	5,982	0	0	5,982	10,073	0	0	10,073
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0
Total Cost of output148101	151,404	21,105	0	0	172,509	151,404	86,581	0	237,985

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	1,600	0	0	1,600	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	1,002	0	0	1,002
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	5,400	0	0	5,400
221017 Subscriptions	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	800	0	0	800	534	0	0	534
227001 Travel inland	0	6,600	0	0	6,600	5,926	0	0	5,926
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	11,396	0	0	11,396
228003 Maintenance – Machinery, Equipment & Furniture	0	945	0	0	945	0	0	0	0
Total Cost of output148102	0	15,545	0	0	15,545	29,658	0	0	29,658

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,295	0	0	1,295
227001 Travel inland	0	800	0	0	800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	488	0	0	488	0	0	0	0
Total Cost of output148104	0	2,888	0	0	2,888	2,095	0	0	2,095

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	1,665	0	0	1,665
227001 Travel inland	0	5,400	0	0	5,400	4,300	0	0	4,300

Vote:540 Mpigi District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	2,434	0	0	2,434	0	4,000	0	0	4,000
Total Cost of output148105	0	10,234	0	0	10,234	0	9,965	0	0	9,965
148106 Integrated Financial Management System										
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	0	25,000	0	17,500	0	0	17,500
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,143	0	0	9,143	0	9,143	0	0	9,143
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	15,000	0	0	15,000
Total Cost of output148106	0	47,143	0	0	47,143	0	47,143	0	0	47,143
Total Cost of Higher LG Services	151,404	100,095	0	0	251,499	151,404	177,441	0	0	328,845
Total cost of Financial Management and Accountability(LG)	151,404	100,095	0	0	251,499	151,404	177,441	0	0	328,845
Total cost of Finance	151,404	100,095	0	0	251,499	151,404	177,441	0	0	328,845

Vote:540 Mpigi District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	710,914	440,573	678,891
District Unconditional Grant (Non-Wage)	283,902	165,118	259,397
District Unconditional Grant (Wage)	231,516	127,814	231,516
Locally Raised Revenues	195,496	147,642	187,978
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	710,914	440,573	678,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	231,516	127,813	231,516
Non Wage	479,398	252,636	447,375
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	710,914	380,449	678,891

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	76,521	0	0	0	76,521	231,516	0	0	0	231,516
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	900	0	0	900	0	600	0	0	600
227001 Travel inland	0	3,158	0	0	3,158	0	9,097	0	0	9,097
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,900	0	0	36,900

Vote:540 Mpigi District

FY 2020/21

Total Cost of output138201	76,521	10,018	0	0	86,539	231,516	53,057	0	0	284,573
138202 LG Procurement Management Services										
211101 General Staff Salaries	29,341	0	0	0	29,341	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,122	0	0	3,122	0	0	0	0	0
221001 Advertising and Public Relations	0	6,174	0	0	6,174	0	6,174	0	0	6,174
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	900	0	0	900
221012 Small Office Equipment	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	3,122	0	0	3,122
Total Cost of output138202	29,341	12,296	0	0	41,636	0	10,996	0	0	10,996
138203 LG Staff Recruitment Services										
211101 General Staff Salaries	23,002	0	0	0	23,002	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	10,400	0	0	10,400
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221006 Commissions and related charges	0	20,490	0	0	20,490	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,400	0	0	4,400	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	270	0	0	270	0	170	0	0	170
222001 Telecommunications	0	2,000	0	0	2,000	0	1,600	0	0	1,600
227001 Travel inland	0	2,102	0	0	2,102	0	23,592	0	0	23,592
Total Cost of output138203	23,002	55,262	0	0	78,264	0	54,362	0	0	54,362
138204 LG Land Management Services										
221006 Commissions and related charges	0	5,274	0	0	5,274	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,274	0	0	5,274
Total Cost of output138204	0	5,274	0	0	5,274	0	5,274	0	0	5,274
138205 LG Financial Accountability										
221006 Commissions and related charges	0	13,044	0	0	13,044	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,400	0	0	1,400
227001 Travel inland	0	300	0	0	300	0	13,344	0	0	13,344
Total Cost of output138205	0	15,344	0	0	15,344	0	14,744	0	0	14,744
138206 LG Political and executive oversight										
211101 General Staff Salaries	102,652	0	0	0	102,652	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	121,812	0	0	121,812	0	62,000	0	0	62,000

Vote:540 Mpigi District

FY 2020/21

221009 Welfare and Entertainment	0	11,660	0	0	11,660	0	11,660	0	0	11,660
227004 Fuel, Lubricants and Oils	0	69,000	0	0	69,000	0	39,900	0	0	39,900
228002 Maintenance - Vehicles	0	15,707	0	0	15,707	0	15,707	0	0	15,707
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138206	102,652	218,179	0	0	320,831	0	131,267	0	0	131,267

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	109,200	0	0	109,200	0	109,200	0	0	109,200
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	7,600	0	0	7,600	0	7,600	0	0	7,600
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,168	0	0	1,168
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	42,725	0	0	42,725	0	55,708	0	0	55,708
Total Cost of output138207	0	163,025	0	0	163,025	0	177,675	0	0	177,675
Total Cost of Higher LG Services	231,516	479,398	0	0	710,914	231,516	447,375	0	0	678,891
Total cost of Local Statutory Bodies	231,516	479,398	0	0	710,914	231,516	447,375	0	0	678,891
Total cost of Statutory Bodies	231,516	479,398	0	0	710,914	231,516	447,375	0	0	678,891

Vote:540 Mpigi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	965,702	652,588	1,159,771
District Unconditional Grant (Non-Wage)	4,800	3,321	4,800
Locally Raised Revenues	1,650	1,238	6,650
Other Transfers from Central Government	146,000	38,090	340,000
Sector Conditional Grant (Non-Wage)	214,709	161,032	209,778
Sector Conditional Grant (Wage)	598,544	448,908	598,544
Development Revenues	1,492,892	120,732	8,224,552
District Discretionary Development Equalization Grant	41,439	41,439	70,817
Other Transfers from Central Government	1,372,160	0	8,075,086
Sector Development Grant	79,293	79,293	78,650
Total Revenues shares	2,458,594	773,320	9,384,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	598,544	448,908	598,544
Non Wage	367,159	171,124	561,228
Development Expenditure			
Domestic Development	1,492,892	76,567	8,224,552
External Financing	0	0	0
Total Expenditure	2,458,594	696,599	9,384,323

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	598,544	0	0	0	598,544
221002 Workshops and Seminars	0	11,200	0	0	11,200	0	0	0	0	0

Vote:540 Mpigi District

FY 2020/21

221003 Staff Training	0	20,800	0	0	20,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	640	0	0	640
221008 Computer supplies and Information Technology (IT)	0	2,647	0	0	2,647	0	2,257	0	0	2,257
221009 Welfare and Entertainment	0	174	0	0	174	0	2,658	0	0	2,658
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	23,376	0	0	23,376	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	12,803	0	0	12,803	0	685	0	0	685
228002 Maintenance - Vehicles	0	68,800	0	0	68,800	0	0	0	0	0
Total Cost of output018101	0	140,000	0	0	140,000	598,544	8,400	0	0	606,944

018104 Planning, Monitoring/Quality Assurance and Evaluation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,832	0	0	3,832	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,168	0	0	2,168	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of output018104	0	6,000	0	0	6,000	0	5,000	0	0	5,000

018106 Farmer Institution Development

228001 Maintenance - Civil	0	0	0	0	0	0	5,300	0	0	5,300
Total Cost of output018106	0	0	0	0	0	0	5,300	0	0	5,300
Total Cost of Higher LG Services	0	146,000	0	0	146,000	598,544	18,700	0	0	617,244

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	84,445	0	0	84,445
--------------------------------------------	---	---	---	---	---	---	--------	---	---	--------

Total for LCIII: Mpigi Town Council **County: Mawokota** **84,445**

LCII: Ward B District Production Department Extension support services in the 7 Lower Local Services Source: Sector Conditional Grant (Non-Wage) 84,445

Total Cost of output018151	0	0	0	0	0	0	84,445	0	0	84,445
Total Cost of Lower Local Services	0	0	0	0	0	0	84,445	0	0	84,445

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

281501 Environment Impact Assessment for Capital Works	0	0	13,160	0	13,160	0	0	16,480	0	16,480
--------------------------------------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Mpigi Town Council **County: Mawokota** **16,480**

LCII: Ward B District Production Offices Environmental Impact Assessment - Field Expenses-498 Source: Other Transfers from Central Government 16,480

Vote:540 Mpigi District

FY 2020/21

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	33,000	0	33,000
Total for LCIII: Mpigi Town Council	County: Mawokota									33,000
LCII: Ward B	District Production Offices	Feasibility Studies - Consultancy-567	Source: Other Transfers from Central Government							33,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	52,000	0	52,000	0	0	309,061	0	309,061
Total for LCIII: Mpigi Town Council	County: Mawokota									309,061
LCII: Ward B	District Production Department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government							137,474
LCII: Ward B	District Production department	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government							171,586
312103 Roads and Bridges	0	0	1,237,000	0	1,237,000	0	0	6,812,270	0	6,812,270
Total for LCIII: Mpigi Town Council	County: Mawokota									6,812,270
LCII: Ward B	District wide	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government							2,978,273
LCII: Ward B	District Wide	Roads and Bridges - Gravelling-1565	Source: Other Transfers from Central Government							2,227,562
LCII: Ward B	District Wide	Roads and Bridges - Labourers Wages-1566	Source: Other Transfers from Central Government							1,024,886
LCII: Ward B	District wide	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government							581,548
Total Cost of output018175	0	0	1,302,160	0	1,302,160	0	0	7,170,810	0	7,170,810
Total Cost of Capital Purchases	0	0	1,302,160	0	1,302,160	0	0	7,170,810	0	7,170,810
Total cost of Agricultural Extension Services	0	146,000	1,302,160	0	1,448,160	598,544	103,145	7,170,810	0	7,872,499

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018202 Cross cutting Training (Development Centres)											
227001 Travel inland		0	0	0	0	0	0	12,980	0	0	12,980
Total Cost of output018202		0	0	0	0	0	0	12,980	0	0	12,980

Vote:540 Mpigi District

FY 2020/21

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	2,560	0	0	2,560
221003 Staff Training	0	1,600	0	0	1,600	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	6,140	0	6,140
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,483	0	2,483
222001 Telecommunications	0	480	0	0	480	0	0	0	0
224006 Agricultural Supplies	0	5,781	0	0	5,781	0	0	0	0
227001 Travel inland	0	10,200	0	0	10,200	0	18,930	0	18,930
227004 Fuel, Lubricants and Oils	0	4,421	0	0	4,421	0	8,179	0	8,179
228002 Maintenance - Vehicles	0	1,100	0	0	1,100	0	3,582	0	3,582
Total Cost of output018203	0	23,981	0	0	23,981	0	41,874	0	41,874

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	491	0	0	491
221009 Welfare and Entertainment	0	4,102	0	0	4,102	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	836	0	0	836	0	1,200	0	1,200
221012 Small Office Equipment	0	180	0	0	180	0	0	0	0
222001 Telecommunications	0	484	0	0	484	0	480	0	480
222003 Information and communications technology (ICT)	0	0	0	0	0	0	882	0	882
224006 Agricultural Supplies	0	15,000	0	0	15,000	0	0	0	0
227001 Travel inland	0	10,025	0	0	10,025	0	8,400	0	8,400
227004 Fuel, Lubricants and Oils	0	4,121	0	0	4,121	0	4,894	0	4,894
228002 Maintenance - Vehicles	0	400	0	0	400	0	1,419	0	1,419
Total Cost of output018204	0	35,148	0	0	35,148	0	21,766	0	21,766

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	4,518	0	4,518
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,566	0	2,566
221009 Welfare and Entertainment	0	2,004	0	0	2,004	0	4,736	0	4,736
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,295	0	3,295
222001 Telecommunications	0	1,036	0	0	1,036	0	1,040	0	1,040
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,400	0	1,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	5,800	0	0	5,800	0	11,794	0	11,794
227004 Fuel, Lubricants and Oils	0	3,294	0	0	3,294	0	14,594	0	14,594
228002 Maintenance - Vehicles	0	2,260	0	0	2,260	0	3,977	0	3,977

Vote:540 Mpigi District

FY 2020/21

Total Cost of output018205	0	22,394	0	0	22,394	0	49,321	0	0	49,321
018206 Agriculture statistics and information										
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	2,624	0	0	2,624
Total Cost of output018206	0	0	0	0	0	0	4,024	0	0	4,024
018207 Tsetse vector control and commercial insects farm promotion										
221002 Workshops and Seminars	0	6,400	0	0	6,400	0	0	0	0	0
221003 Staff Training	0	1,149	0	0	1,149	0	0	0	0	0
221009 Welfare and Entertainment	0	30	0	0	30	0	2,064	0	0	2,064
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	600	0	0	600
222001 Telecommunications	0	120	0	0	120	0	480	0	0	480
227001 Travel inland	0	3,346	0	0	3,346	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	4,726	0	0	4,726	0	4,422	0	0	4,422
228002 Maintenance - Vehicles	0	1,387	0	0	1,387	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018207	0	20,598	0	0	20,598	0	13,566	0	0	13,566
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,442	0	0	6,442
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,358	0	0	1,358
Total Cost of output018208	0	0	0	0	0	0	9,600	0	0	9,600
018209 Support to DATICS										
221002 Workshops and Seminars	0	0	0	0	0	0	997	0	0	997
221003 Staff Training	0	0	0	0	0	0	5,042	0	0	5,042
221009 Welfare and Entertainment	0	0	0	0	0	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	97	0	0	97	0	1,600	0	0	1,600
222001 Telecommunications	0	18	0	0	18	0	1,440	0	0	1,440
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,087	0	0	2,087
227001 Travel inland	0	4,820	0	0	4,820	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,840	0	0	3,840	0	2,560	0	0	2,560
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output018209	0	9,275	0	0	9,275	0	22,127	0	0	22,127
018210 Vermin Control Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,427	0	0	1,427

Vote:540 Mpigi District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,450	0	0	1,450
222001 Telecommunications	0	320	0	0	320	0	0	0	0
227001 Travel inland	0	1,464	0	0	1,464	0	3,034	0	3,034
227004 Fuel, Lubricants and Oils	0	620	0	0	620	0	2,289	0	2,289
228002 Maintenance - Vehicles	0	796	0	0	796	0	0	0	0
Total Cost of output018210	0	3,200	0	0	3,200	0	8,200	0	8,200

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	0	0	0	0	2,176	0	0	2,176
221009 Welfare and Entertainment	0	0	0	0	0	1,718	0	0	1,718
221017 Subscriptions	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	1,314	0	0	1,314
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,687	0	0	1,687
Total Cost of output018211	0	0	0	0	0	8,095	0	0	8,095

018212 District Production Management Services

211101 General Staff Salaries	598,544	0	0	0	598,544	0	0	0	0
221002 Workshops and Seminars	0	4,898	0	0	4,898	0	42,640	0	42,640
221003 Staff Training	0	17,400	0	0	17,400	0	6,960	0	6,960
221007 Books, Periodicals & Newspapers	0	640	0	0	640	0	1,440	0	1,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,963	0	0	1,963
221009 Welfare and Entertainment	0	6,502	0	0	6,502	0	2,228	0	2,228
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,600	0	1,600
221012 Small Office Equipment	0	243	0	0	243	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	11,380	0	11,380
222003 Information and communications technology (ICT)	0	0	0	0	0	1,982	0	0	1,982
223005 Electricity	0	1,506	0	0	1,506	0	2,500	0	2,500
223006 Water	0	600	0	0	600	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	295	0	0	295
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	44,800	0	0	44,800	0	31,661	0	31,661
227004 Fuel, Lubricants and Oils	0	25,600	0	0	25,600	0	65,380	0	65,380
228002 Maintenance - Vehicles	0	1,473	0	0	1,473	0	14,500	0	14,500
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0
Total Cost of output018212	598,544	106,562	0	0	705,105	0	266,529	0	266,529
Total Cost of Higher LG Services	598,544	221,159	0	0	819,702	0	458,082	0	458,082

Vote:540 Mpigi District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,932	0	3,932
Total for LCIII: Mpigi Town Council					County: Mawokota					3,932
LCII: Ward B	District Production Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		3,000			
LCII: Ward B	District Production Office		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant		932			
312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,817	0	70,817
Total for LCIII: Mpigi Town Council					County: Mawokota					70,817
LCII: Ward B	ADC - Agriculture		Building Construction - Assorted Materials-206		Source: District Discretionary Development Equalization Grant		70,817			
312104 Other Structures	0	0	0	0	0	0	0	74,717	0	74,717
Total for LCIII: Mpigi Town Council					County: Mawokota					74,717
LCII: Ward B	District Wide		Construction Services - New Structures-402		Source: Sector Development Grant		74,717			
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output018272					0	0	3,000	0	149,466	149,466
018275 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	42,800	0	42,800	0	0	6,438	0	6,438
Total for LCIII: Mpigi Town Council					County: Mawokota					6,438
LCII: Ward B	District Production Department		Environmental Impact Assessment - Field Expenses-498		Source: Other Transfers from Central Government		2,499			
LCII: Ward B	District Wide		Environmental Impact Assessment - Travel-503		Source: Other Transfers from Central Government		3,939			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,200	0	27,200	0	0	669,338	0	669,338

Vote:540 Mpigi District

FY 2020/21

Total for LCIII: Mpigi Town Council			County: Mawokota		669,338					
LCII: Ward B	District Product Office	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Other Transfers from Central Government	65,000						
LCII: Ward B	District Production Department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	399,202						
LCII: Ward B	District Wide	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	205,136						
312104 Other Structures	0	0	48,722	0	48,722	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	26,000	0	26,000
Total for LCIII: Mpigi Town Council			County: Mawokota		26,000					
LCII: Ward B	District Production department	Transport Equipment - Motorcycles-1920	Source: Other Transfers from Central Government	26,000						
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	202,500	0	202,500
Total for LCIII: Mpigi Town Council			County: Mawokota		202,500					
LCII: Ward B	District Wide	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	202,500						
Total Cost of output018275			0	0	123,722	0	123,722	0	0	904,276
018282 Slaughter slab construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,771	0	1,771	0	0	0	0	0
312104 Other Structures	0	0	20,800	0	20,800	0	0	0	0	0
Total Cost of output018282			0	0	22,571	0	22,571	0	0	0
018285 Crop marketing facility construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,359	0	1,359	0	0	0	0	0
312101 Non-Residential Buildings	0	0	40,080	0	40,080	0	0	0	0	0
Total Cost of output018285			0	0	41,439	0	41,439	0	0	0
Total Cost of Capital Purchases			0	0	190,732	0	190,732	0	1,053,742	1,053,742
Total cost of District Production Services			598,544	221,159	190,732	0	1,010,434	0	458,082	1,511,825
Total cost of Production and Marketing			598,544	367,159	1,492,892	0	2,458,594	598,544	561,228	8,224,552

Vote:540 Mpigi District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,651,373	2,738,870	4,759,392
District Unconditional Grant (Non-Wage)	1,400	1,400	1,400
Locally Raised Revenues	1,560	1,170	1,460
Other Transfers from Central Government	0	0	901,485
Sector Conditional Grant (Non-Wage)	422,559	316,909	629,193
Sector Conditional Grant (Wage)	3,225,854	2,419,391	3,225,854
Development Revenues	732,595	277,059	1,128,326
District Discretionary Development Equalization Grant	10,000	10,000	0
External Financing	658,000	202,464	637,973
Sector Development Grant	64,595	64,595	90,353
Transitional Development Grant	0	0	400,000
Total Revenues shares	4,383,968	3,015,929	5,887,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,225,854	2,349,684	3,225,854
Non Wage	425,519	286,791	1,533,538
Development Expenditure			
Domestic Development	74,595	0	490,353
External Financing	658,000	0	637,973
Total Expenditure	4,383,968	2,636,475	5,887,718

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	3,225,854	0	0	0	3,225,854

Vote:540 Mpigi District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,668	0	0	1,668
221009 Welfare and Entertainment	0	0	0	0	0	0	3,772	0	0	3,772
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
222001 Telecommunications	0	0	0	0	0	0	1,360	0	0	1,360
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	23,500	0	0	23,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,500	0	0	13,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
282101 Donations	0	0	0	0	0	0	684,000	0	0	684,000
Total Cost of output088101	0	0	0	0	0	3,225,854	744,500	0	0	3,970,354

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	51	0	0	51
227001 Travel inland	0	0	0	0	0	0	3,298	0	0	3,298
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,720	0	0	3,720
Total Cost of output088105	0	0	0	0	0	0	9,709	0	0	9,709

088106 District healthcare management services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	322	0	0	322
221009 Welfare and Entertainment	0	0	0	0	0	0	514	0	0	514
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,260	0	0	2,260
Total Cost of output088106	0	0	0	0	0	0	5,596	0	0	5,596
Total Cost of Higher LG Services	0	0	0	0	0	3,225,854	759,805	0	0	3,985,659

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	24,725	0	0	24,725	0	36,195	0	0	36,195
--------------------------------------------	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Kammengo

County: Mawokota

7,239

LCII: Kammengo

Ggoli Health Centre

Source: Sector Conditional Grant (Non-Wage)

7,239

Vote:540 Mpigi District

FY 2020/21

Total for LCIII: Buwama	County: Mawokota	7,239
<i>LCII: Bbongole</i>	<i>Mitala Maria Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,239</i>
	<i>Health Centre III</i>	
Total for LCIII: Muduuma	County: Mawokota	7,239
<i>LCII: Malima</i>	<i>Nswanjere Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,239</i>
	<i>Health Centre III</i>	
Total for LCIII: Kiringente	County: Mawokota	7,239
<i>LCII: Kavule</i>	<i>St Monica Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,239</i>
	<i>Katende Health Cent</i>	
Total for LCIII: Mpigi Town Council	County: Mawokota	7,239
<i>LCII: Bumoozi</i>	<i>St Luke Kkongwe Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,239</i>
	<i>Health Centre I</i>	
Total Cost of output088153	0 24,725 0 0 24,725 0 36,195 0 0 36,195	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 193,055 0 0 193,055 0 238,888 0 0 238,888	
Total for LCIII: Kammengo	County: Mawokota	43,434
<i>LCII: Butoolo</i>	<i>Butoolo Health Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,478</i>
	<i>Centre III</i>	
<i>LCII: Musa</i>	<i>Buyiga Health Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,478</i>
	<i>centre III</i>	
<i>LCII: Muyira</i>	<i>Kampiringisa Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,478</i>
	<i>Health Centre</i>	
Total for LCIII: Buwama	County: Mawokota	28,956
<i>LCII: Bunjakko</i>	<i>Bunjako Health Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,478</i>
	<i>Centre III</i>	
<i>LCII: Mbizzinnya</i>	<i>Buwama Health Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,478</i>
	<i>Centre III</i>	
Total for LCIII: Nkozi	County: Mawokota	36,195
<i>LCII: Ggolo</i>	<i>Ggolo Health Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,478</i>
	<i>Centre III</i>	
<i>LCII: Mugge</i>	<i>Nabyewanga Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,239</i>
	<i>Health Centre II</i>	
<i>LCII: Nindye</i>	<i>Nnindye Health Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,478</i>
	<i>Centre III</i>	
Total for LCIII: Muduuma	County: Mawokota	21,717
<i>LCII: Bulerejeje</i>	<i>Kibumbiro Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,239</i>
	<i>Health Centre II</i>	
<i>LCII: Malima</i>	<i>Muduuma Health Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,478</i>
	<i>Centre III</i>	

Vote:540 Mpigi District

FY 2020/21

Total for LCIII: Kiringente				County: Mawokota				21,717			
LCII: Luvumbula				EPI Centre Kringente H Centre		Source: Sector Conditional Grant (Non-Wage)		7,239			
LCII: Sekiwunga				Sekiwunga Health Centre III		Source: Sector Conditional Grant (Non-Wage)		14,478			
Total for LCIII: Kituntu				County: Mawokota				21,717			
LCII: Bukasa				Bukasa Health Centre II		Source: Sector Conditional Grant (Non-Wage)		7,239			
LCII: Bukemba				Kituntu Health Centre III		Source: Sector Conditional Grant (Non-Wage)		14,478			
Total for LCIII: Mpigi Town Council				County: Mawokota				65,151			
LCII: Bumoozi				Bumoozi Health Centre II		Source: Sector Conditional Grant (Non-Wage)		7,239			
LCII: Kafumu				Kafumu Health Centre II		Source: Sector Conditional Grant (Non-Wage)		7,239			
LCII: Kyali				Kyaali Health Centre III		Source: Sector Conditional Grant (Non-Wage)		14,478			
LCII: Ward B				DDHs Clinic Health Centre II		Source: Sector Conditional Grant (Non-Wage)		7,239			
LCII: Ward B				Mpigi Health Centre IV		Source: Sector Conditional Grant (Non-Wage)		28,956			
Total Cost of output088154		0	193,055	0	0	193,055	0	238,888	0	0	238,888
Total Cost of Lower Local Services		0	217,780	0	0	217,780	0	275,083	0	0	275,083
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	700	0	700
Total for LCIII: Mpigi Town Council				County: Mawokota				700			
LCII: Ward B		Medical Offices		Environmental Impact Assessment - Travel-503		Source: Sector Development Grant		700			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,818	0	3,818
Total for LCIII: Mpigi Town Council				County: Mawokota				3,818			
LCII: Ward B		District Medical Offices		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant		1,407			

Vote:540 Mpigi District

FY 2020/21

<i>LCII: Ward B</i>		<i>Medical Offices</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		2,410	
312202 Machinery and Equipment	0	0	0	8,000	8,000	0	0	0	0
Total Cost of output088172	0	0	0	8,000	8,000	0	0	4,518	0
088175 Non Standard Service Delivery Capital									
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,672	0
Total for LCIII: Mpigi Town Council	County: Mawokota				16,672				
<i>LCII: Kyali</i>		<i>Kyaali Health Centre III</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		16,672	
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0
Total Cost of output088175	0	0	10,000	0	10,000	0	0	16,672	0
088181 Staff Houses Construction and Rehabilitation									
312102 Residential Buildings	0	0	31,037	0	31,037	0	0	42,370	0
Total for LCIII: Muduuma	County: Mawokota				42,370				
<i>LCII: Malima</i>		<i>Muduuma Health Centre III</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>		42,370	
Total Cost of output088181	0	0	31,037	0	31,037	0	0	42,370	0
088182 Maternity Ward Construction and Rehabilitation									
312101 Non-Residential Buildings	0	0	9,656	0	9,656	0	0	17,000	0
Total for LCIII: Mpigi Town Council	County: Mawokota				17,000				
<i>LCII: Kyali</i>		<i>Kyaali Health Centre III</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>		17,000	
Total Cost of output088182	0	0	9,656	0	9,656	0	0	17,000	0
088184 Theatre Construction and Rehabilitation									
312101 Non-Residential Buildings	0	0	13,902	0	13,902	0	0	0	0
Total Cost of output088184	0	0	13,902	0	13,902	0	0	0	0
088185 Specialist Health Equipment and Machinery									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	198	0
Total for LCIII: Mpigi Town Council	County: Mawokota				198				
<i>LCII: Ward B</i>		<i>Medical Offices</i>		<i>Environmental Impact Assessment - Travel-503</i>		<i>Source: Transitional Development Grant</i>		198	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0

Vote:540 Mpigi District

FY 2020/21

Total for LCIII: Mpigi Town Council		County: Mawokota		19,802	
LCII: Ward B	District medical offices	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	12,802	
LCII: Ward B	Medical offices	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	7,000	
312202 Machinery and Equipment	0	0	0	0	380,000
Total for LCIII: Mpigi Town Council		County: Mawokota		380,000	
LCII: Ward B	Mpigi Health Centre IV	Machinery and Equipment - Laboratory Equipment-1069	Source: Transitional Development Grant	380,000	
Total Cost of output088185	0	0	0	0	400,000
Total Cost of Capital Purchases	0	0	64,595	8,000	480,559
Total cost of Primary Healthcare	0	217,780	64,595	8,000	4,741,301

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	26,524	0	0	26,524
221003 Staff Training	0	0	0	0	0	0	6,673	0	0	6,673
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9,602	0	0	9,602
221009 Welfare and Entertainment	0	0	0	0	0	0	12,918	0	0	12,918
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,776	0	0	12,776
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	17,192	0	0	17,192
227001 Travel inland	0	0	0	0	0	0	75,200	0	0	75,200
Total Cost of output088201	0	0	0	0	0	0	161,885	0	0	161,885
Total Cost of Higher LG Services	0	0	0	0	0	0	161,885	0	0	161,885
088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	152,272	0	0	152,272	0	305,566	0	0	305,566

Vote:540 Mpigi District

FY 2020/21

Total for LCIII: Nkozi				County: Mawokota						305,566
LCII: Buseese				Nkozi Hospital		Source: Sector Conditional Grant (Non-Wage)				305,566
Total Cost of output088252	0	152,272	0	0	152,272	0	305,566	0	0	305,566
Total Cost of Lower Local Services	0	152,272	0	0	152,272	0	305,566	0	0	305,566
Total cost of District Hospital Services	0	152,272	0	0	152,272	0	467,451	0	0	467,451

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,225,854	0	0	0	3,225,854	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,700	0	0	1,700	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	815	0	0	815
221011 Printing, Stationery, Photocopying and Binding	0	1,475	0	0	1,475	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	539	0	0	539
223005 Electricity	0	2,200	0	0	2,200	0	500	0	0	500
227001 Travel inland	0	16,340	0	0	16,340	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,485	0	0	19,485	0	240	0	0	240
228002 Maintenance - Vehicles	0	7,260	0	0	7,260	0	2,402	0	0	2,402
228004 Maintenance – Other	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output088301	3,225,854	50,260	0	0	3,276,114	0	11,496	0	0	11,496

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	776	0	0	776
227001 Travel inland	0	2,600	0	0	2,600	0	11,928	0	0	11,928
227004 Fuel, Lubricants and Oils	0	2,607	0	0	2,607	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output088302	0	5,207	0	0	5,207	0	19,704	0	0	19,704
Total Cost of Higher LG Services	3,225,854	55,467	0	0	3,281,321	0	31,199	0	0	31,199

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088372 Administrative Capital

312102 Residential Buildings	0	0	0	0	0	0	0	794	0	794
------------------------------	---	---	---	---	---	---	---	-----	---	-----

Vote:540 Mpigi District

FY 2020/21

Total for LCIII: Mpigi Town Council		County: Mawokota									794
LCII: Ward B	District Medical Offices	Building Construction - Staff Houses-263	Source: Sector Development Grant								794
312203 Furniture & Fixtures				0	0	0	0	0	9,000	0	9,000
Total for LCIII: Mpigi Town Council		County: Mawokota									9,000
LCII: Ward B	District Medical offices	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant								3,000
LCII: Ward B	District Medical Offices	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant								2,400
LCII: Ward B	Medical Offices	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant								3,600
Total Cost of output088372				0	0	0	0	0	9,794	0	9,794
088375 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works				0	0	0	0	0	0	19,615	19,615
Total for LCIII: Mpigi Town Council		County: Mawokota									19,615
LCII: Ward B	District Medical Offices	Environmental Impact Assessment - Impact Assessment-499	Source: External Financing								6,115
LCII: Ward B	Medical offices	Environmental Impact Assessment - Field Expenses-498	Source: External Financing								5,000
LCII: Ward B	Medical offices	Environmental Impact Assessment - Travel-503	Source: External Financing								8,500
281504 Monitoring, Supervision & Appraisal of capital works				0	0	0	650,000	650,000	0	0	532,982
Total for LCIII: Mpigi Town Council		County: Mawokota									532,982
LCII: Ward B	Medical dept	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing								449,329
LCII: Ward B	Medical staff	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing								83,653

Vote:540 Mpigi District

FY 2020/21

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	57,876	57,876
Total for LCIII: Mpigi Town Council	County: Mawokota									57,876
LCII: Ward B	District Medical Office	Building Construction - General Construction Works-227	Source: External Financing	42,875						
LCII: Ward B	District Medical offices	Building Construction - General Construction Works-227	Source: External Financing	15,001						
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	0	27,500	27,500
Total for LCIII: Mpigi Town Council	County: Mawokota									27,500
LCII: Ward B	Medical office	A Laptop, photocopier and a printer under RBF support	Source: External Financing	16,500						
LCII: Ward B	Medical Office	Battery and accessories for cold chain system and power connection to the generator	Source: External Financing	11,000						
Total Cost of output	0	0	10,000	650,000	660,000	0	0	0	637,973	637,973
Total Cost of Capital Purchases	0	0	10,000	650,000	660,000	0	0	9,794	637,973	647,767
Total cost of Health Management and Supervision	3,225,854	55,467	10,000	650,000	3,941,321	0	31,199	9,794	637,973	678,966
Total cost of Health	3,225,854	425,519	74,595	658,000	4,383,968	3,225,854	1,533,538	490,353	637,973	5,887,718

Vote:540 Mpigi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,236,612	9,838,484	13,900,159
District Unconditional Grant (Non-Wage)	5,700	2,850	3,700
Locally Raised Revenues	8,020	6,015	6,700
Other Transfers from Central Government	26,000	25,300	26,000
Sector Conditional Grant (Non-Wage)	1,689,196	1,126,131	1,977,370
Sector Conditional Grant (Wage)	11,507,696	8,678,188	11,886,389
Development Revenues	1,280,761	1,279,488	951,602
District Discretionary Development Equalization Grant	10,353	9,080	0
Sector Development Grant	1,270,408	1,270,408	951,602
Total Revenues shares	14,517,373	11,117,972	14,851,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,507,696	8,564,056	11,886,389
Non Wage	1,728,916	1,137,687	2,013,770
Development Expenditure			
Domestic Development	1,280,761	155,230	951,602
External Financing	0	0	0
Total Expenditure	14,517,373	9,856,973	14,851,761

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	6,781,843	0	0	0	6,781,843	7,160,536	0	0	0	7,160,536
221002 Workshops and Seminars	0	0	0	0	0	0	1,580	0	0	1,580
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720

Vote:540 Mpigi District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	401	0	0	401
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	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,200	0	0	8,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,499	0	0	6,499
228004 Maintenance – Other	0	0	0	0	0	0	12,555	0	0	12,555
282101 Donations	0	0	0	0	0	0	24,932	0	0	24,932
Total Cost of output078102	6,781,843	0	0	0	6,781,843	7,160,536	63,387	0	0	7,223,923
Total Cost of Higher LG Services	6,781,843	0	0	0	6,781,843	7,160,536	63,387	0	0	7,223,923

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	618,030	0	0	618,030	0	830,411	0	0	830,411
--------------------------------------------	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Kammengo **County: Mawokota** **134,525**

LCII: Butoolo	St. Damiano Makumbi	Source: Sector Conditional Grant (Non-Wage)	5,413
LCII: Kammengo	Ggoli Boys P/S	Source: Sector Conditional Grant (Non-Wage)	12,485
LCII: Kammengo	Kammengo P/s	Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Kammengo	ST. ANNES GGOLI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	12,485
LCII: Kanyike	GGUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: Kanyike	KANYIKE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	9,595
LCII: Kanyike	KATABA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Kanyike	Kikunyu P/s	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Kanyike	TABIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,303
LCII: Kibanga	St. Charles Lwanga Kibanga	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: Kyanja	KABIRA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Kyanja	KYAGALANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292

Vote:540 Mpigi District

FY 2020/21

LCII: Kyanja	St Luke Kyanja P/s	Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: Luwala	ST. MARY S MASAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,561
LCII: Musa	Musa P/s	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Musa	NSUMBA C.S	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Musa	NSUMBA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Musa	SSAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,073
LCII: Muyira	MAGEJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: Muyira	MBUTE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,920
Total for LCIII: Buwama	County: Mawokota		148,873
LCII: Bbongole	MAGGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: Bbongole	St Thereza Mitala Maria	Source: Sector Conditional Grant (Non-Wage)	13,964
LCII: Bulunda	BULUNDA	Source: Sector Conditional Grant (Non-Wage)	9,527
LCII: Bulunda	ST. FRANCIS BULUNDA	Source: Sector Conditional Grant (Non-Wage)	5,991
LCII: Bunjakko	ST. MARYS BUNJAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334
LCII: Buyijja	Buyiga P/S	Source: Sector Conditional Grant (Non-Wage)	9,663
LCII: Buyijja	Buyijja Kabira P/s	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Buyijja	KABIRA COU	Source: Sector Conditional Grant (Non-Wage)	3,152
LCII: Jjalamba	JJALAMBA	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Jjalamba	ST. JOSEPH NTAMBI	Source: Sector Conditional Grant (Non-Wage)	2,948
LCII: Kawumba	KAWUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,951
LCII: Lubugumu	BUWAMA MODERN P.S.	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Lubugumu	KIGWANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,529
LCII: Lubugumu	LUSUNSA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,821
LCII: Mbizzinnya	EQUATOR PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,014
LCII: Nabiteete	BUWERE	Source: Sector Conditional Grant (Non-Wage)	5,940
LCII: Nabiteete	BUWUNGU	Source: Sector Conditional Grant (Non-Wage)	10,632
LCII: Ssango	BUWANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Ssango	SANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Ssango	ST. BALIKUDEMBE PREP. BUYIWA	Source: Sector Conditional Grant (Non-Wage)	13,879
Total for LCIII: Nkozi	County: Mawokota		146,921
LCII: Bukunge	St. Jude Kitokolo	Source: Sector Conditional Grant (Non-Wage)	11,686

Vote:540 Mpigi District

FY 2020/21

LCII: Buseese	BUSESE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,835
LCII: Buseese	Nkozi Nusurat P/s	Source: Sector Conditional Grant (Non-Wage)	4,376
LCII: Buseese	NKOZI DEM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,737
LCII: Buseese	St. Mugagga Nkozi Boys P/s	Source: Sector Conditional Grant (Non-Wage)	11,669
LCII: Ggolo	GGOLO PROGRESSIVE ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: Ggolo	St.Kizito Ggolo P/s	Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: Kayabwe	ST. KIZITO KAYABWE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,638
LCII: Mugge	MUGGE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: Mugge	NABYEWANGA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: Nabusanke	NABUSANKE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: Nabusanke	NALUMANSI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: Nakibanga	NAKIBANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Nindye	BUKIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,385
LCII: Nindye	KANKOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Nindye	KIKOOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: Nindye	LUBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,515
LCII: Nindye	St. Matia Mulumba Nindye P/s	Source: Sector Conditional Grant (Non-Wage)	8,728
Total for LCIII: Muduuma	County: Mawokota		59,298
LCII: Bulerejeje	Kibumbiro P.S.	Source: Sector Conditional Grant (Non-Wage)	3,288
LCII: Jeza	JJEZA DAY AND BOARDING P.S	Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: Lugyo	BUJUUKO C.S. P.S.	Source: Sector Conditional Grant (Non-Wage)	16,786
LCII: Lugyo	BUJUUKO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Lugyo	BUYALA COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,481
LCII: Lugyo	St.Henry Kissamula	Source: Sector Conditional Grant (Non-Wage)	3,730
LCII: Magala	MAWUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,608

Vote:540 Mpigi District

FY 2020/21

LCII: Malima	NDIBULUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,719
LCII: Malima	NKAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,070
LCII: Mbazzi	KATUUULO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,866
Total for LCIII: Kiringente	County: Mawokota		80,398
LCII: Kavule	Katende P/S	Source: Sector Conditional Grant (Non-Wage)	26,935
LCII: Kavule	SEKAZZA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Kikondo	KIKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,192
LCII: Kikondo	NAKIREBE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,480
LCII: Kikondo	WAMATOVU UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Sekiwunga	GALATIYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,985
LCII: Sekiwunga	MABUYE-KATENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,070
LCII: Sekiwunga	Ssekiwunga P/s	Source: Sector Conditional Grant (Non-Wage)	11,312
Total for LCIII: Kituntu	County: Mawokota		80,385
LCII: Bukasa	Lwawebe P/s	Source: Sector Conditional Grant (Non-Wage)	9,799
LCII: Bukasa	NJERU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,028
LCII: Kantiini	KITAKYUUSA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: Kasozi	KASOZI NOOR ISLAMIC P/S	Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Kasozi	KITIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,232
LCII: Kasozi	KITUNTU UMEA	Source: Sector Conditional Grant (Non-Wage)	9,765
LCII: Luwunga	Luwunga P/s	Source: Sector Conditional Grant (Non-Wage)	8,711
LCII: Luwunga	NSANJA UMEA	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Migamba	MASIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,580
LCII: Migamba	MBUULE P.S. C/S	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Nkasi	NKASI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
Total for LCIII: Mpigi Town Council	County: Mawokota		169,569
LCII: Bumoozi	BUGAYI EDUCATION	Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Bumoozi	KKONGE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Kafumu	KAFUMU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,289
LCII: Kafumu	NAMABO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,872
LCII: Kkonkoma	MPAMBIRE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,153

Vote:540 Mpigi District

FY 2020/21

LCII: Kkonkoma	NSEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Kkonkoma	ST. MARY S JJANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Kkonkoma	St.Andrew Konkoma	Source: Sector Conditional Grant (Non-Wage)	6,161
LCII: Kyali	BUJJO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Lwanga	LWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: Lwanga	MPONDWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Maziba	SENENE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Maziba	ST. BRUNO SSERUNKUMA MMEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	7,572
LCII: Maziba	ST. MICHEAL BUME P.S	Source: Sector Conditional Grant (Non-Wage)	3,985
LCII: Ward A	BESSANIA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Ward A	BULAMU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,816
LCII: Ward A	ST. CHARLES LWANGA MUDUUMA	Source: Sector Conditional Grant (Non-Wage)	6,739
LCII: Ward A	TIRIBOGO P.S	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Ward B	MPIGI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,931
LCII: Ward C	KIBUUKA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: Ward D	ST. KIZITO MPIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,805
Total for LCIII: Missing Subcounty	County: Missing County		10,442
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)	5,260
LCII: Missing Parish	MANYOGASEKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,832

Total Cost of output078151	0	618,030	0	0	618,030	0	830,411	0	0	830,411
Total Cost of Lower Local Services	0	618,030	0	0	618,030	0	830,411	0	0	830,411
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	6,000	0	6,000	0	0	12,000	0	12,000

Vote:540 Mpigi District

FY 2020/21

Total for LCIII: Mpigi Town Council			County: Mawokota						12,000	
<i>LCII: Ward B</i>	<i>Mpigi</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>12,000</i>	
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	1,653	0	1,653
Total for LCIII: Mpigi Town Council			County: Mawokota						1,653	
<i>LCII: Ward B</i>	<i>Mpigi</i>		<i>Building Construction - Assorted Materials-206</i>		<i>Source: Sector Development Grant</i>					<i>1,653</i>
Total Cost of output078175	0	0	14,000	0	14,000	0	0	13,653	0	13,653
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,000	0	18,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	269,391	0	269,391	0	0	85,030	0	85,030
Total for LCIII: Kituntu			County: Mawokota						85,030	
<i>LCII: Nkasi</i>	<i>Nkasi Primary school</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>85,030</i>
Total Cost of output078180	0	0	287,391	0	287,391	0	0	85,030	0	85,030
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	52,000	0	52,000	0	0	124,000	0	124,000
Total for LCIII: Kammengo			County: Mawokota						28,000	
<i>LCII: Musa</i>	<i>Buyiga Primary School-Island</i>		<i>Building Construction - Toilet Repair-270</i>		<i>Source: Sector Development Grant</i>					<i>28,000</i>
Total for LCIII: Buwama			County: Mawokota						24,000	
<i>LCII: Mbizzinnya</i>	<i>Equator Parents Primary School</i>		<i>Building Construction - Toilet Repair-270</i>		<i>Source: Sector Development Grant</i>					<i>24,000</i>
Total for LCIII: Muduuma			County: Mawokota						24,000	
<i>LCII: Bulerejje</i>	<i>Kibumbiro Primary School</i>		<i>Building Construction - Toilet Repair-270</i>		<i>Source: Sector Development Grant</i>					<i>24,000</i>
Total for LCIII: Kituntu			County: Mawokota						24,000	
<i>LCII: Kasozi</i>	<i>Kituntu UMEA Primary School</i>		<i>Building Construction - Toilet Repair-270</i>		<i>Source: Sector Development Grant</i>					<i>24,000</i>

Vote:540 Mpigi District

FY 2020/21

Total for LCIII: Mpigi Town Council		County: Mawokota		24,000	
<i>LCII: Kafumu</i>	<i>Namabo Primary School</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
Total Cost of output078181	0	0	52,000	0	52,000
				0	0
				124,000	0
					124,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	10,353	0	10,353	0	0	5,000	0	5,000
Total for LCIII: Mpigi Town Council			County: Mawokota						5,000	
LCII: Ward B	Education department	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						5,000	
Total Cost of output078183	0	0	10,353	0	10,353	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	363,744	0	363,744	0	0	227,683	0	227,683
Total cost of Pre-Primary and Primary Education	6,781,843	618,030	363,744	0	7,763,617	7,160,536	893,798	227,683	0	8,282,017

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		4,287,276	0	0	0	4,287,276	4,287,276	0	0	0	4,287,276
227001 Travel inland		0	12,644	0	0	12,644	0	0	0	0	0
Total Cost of output078201		4,287,276	12,644	0	0	4,299,920	4,287,276	0	0	0	4,287,276
Total Cost of Higher LG Services		4,287,276	12,644	0	0	4,299,920	4,287,276	0	0	0	4,287,276
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	821,985	0	0	821,985	0	838,095	0	0	838,095
Total for LCIII: Kammengo	County: Mawokota					271,455				
<i>LCII: Kammengo</i>	<i>CARDINAL NSUBUGA S.S.S KITAKYUSA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>133,680</i>			
<i>LCII: Musa</i>	<i>KIBUUKA MEMORIAL S.S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>137,775</i>			
Total for LCIII: Buwama	County: Mawokota					55,825				
<i>LCII: Jjalamba</i>	<i>ST MUGAGGA S.S JALAMBA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>55,825</i>			
Total for LCIII: Nkozi	County: Mawokota					225,860				
<i>LCII: Kayabwe</i>	<i>ST MARK SSS KAMENGO</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>212,210</i>			

Vote:540 Mpigi District

FY 2020/21

LCII: Nindye		BUYIGA SEED SS		Source: Sector Conditional Grant (Non-Wage)		13,650				
Total for LCIII: Muduuma		County: Mawokota				58,755				
LCII: Tiliboggo		WAMATOVU MUSLIM SSS		Source: Sector Conditional Grant (Non-Wage)		58,755				
Total for LCIII: Kituntu		County: Mawokota				140,625				
LCII: Kantiini		BULAMU SEC.SCH.		Source: Sector Conditional Grant (Non-Wage)		140,625				
Total for LCIII: Mpigi Town Council		County: Mawokota				85,575				
LCII: Ward C		ST PHILLIPS EQUATORIAL SEC SCH.NABUSAN KE		Source: Sector Conditional Grant (Non-Wage)		85,575				
Total Cost of output078251		0	821,985	0	0	821,985	0	838,095	0	838,095
Total Cost of Lower Local Services		0	821,985	0	0	821,985	0	838,095	0	838,095
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										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	10,528	10,528
Total for LCIII: Mpigi Town Council		County: Mawokota				10,528				
LCII: Ward B		Education Department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		4,048			
LCII: Ward B		Education Department	Monitoring, Supervision and Appraisal - Equipment Installation-1258		Source: Sector Development Grant		6,480			
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	70,024	0	70,024
Total for LCIII: Kiringente		County: Mawokota				70,024				
LCII: Kikondo		Wamatovu Muslim Seed Sec. School	ICT - Assorted Computer Accessories-707		Source: Sector Development Grant		70,024			
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	130,000	0	130,000
Total for LCIII: Kiringente		County: Mawokota				130,000				
LCII: Kikondo		Wamatovu Muslim Seed Sec. School	Equipment for the Science Laboratory procured		Source: Sector Development Grant		130,000			
Total Cost of output078275		0	0	10,000	0	10,000	0	0	210,552	210,552

Vote:540 Mpigi District

FY 2020/21

078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	783	0	783
--------------------------------------------------------	---	---	---	---	---	---	---	-----	---	-----

Total for LCIII: Mpigi Town Council **County: Mawokota** **783**

LCII: Ward B Education Department Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 314

LCII: Ward B Education Department Environmental Impact Assessment - Travel-503 Source: Sector Development Grant 469

281504 Monitoring, Supervision & Appraisal of capital works	0	0	71,000	0	71,000	0	0	24,251	0	24,251
-------------------------------------------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Mpigi Town Council **County: Mawokota** **24,251**

LCII: Ward B Educ Dept Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 4,000

LCII: Ward B Education department Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 9,649

LCII: Ward B Education Dept Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 10,602

312101 Non-Residential Buildings	0	0	836,017	0	836,017	0	0	475,635	0	475,635
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Kiringente **County: Mawokota** **475,635**

LCII: Kikondo Wamatovu Muslim Seed Sec School Building Construction - General Construction Works-227 Source: Sector Development Grant 475,635

Total Cost of output078280	0	0	907,017	0	907,017	0	0	500,668	0	500,668
-----------------------------------	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

Total Cost of Capital Purchases	0	0	917,017	0	917,017	0	0	711,220	0	711,220
----------------------------------------	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

Total cost of Secondary Education	4,287,276	834,629	917,017	0	6,038,922	4,287,276	838,095	711,220	0	5,836,592
------------------------------------------	------------------	----------------	----------------	----------	------------------	------------------	----------------	----------------	----------	------------------

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	438,577	0	0	0	438,577	438,577	0	0	0	438,577
-------------------------------	---------	---	---	---	---------	---------	---	---	---	---------

Vote:540 Mpigi District

FY 2020/21

Total Cost of output078301	438,577	0	0	0	438,577	438,577	0	0	0	438,577
Total Cost of Higher LG Services	438,577	0	0	0	438,577	438,577	0	0	0	438,577
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317					
<i>LCII: Missing Parish</i>	<i>KATONGA TECHNICAL INSTITUTE</i>				<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>					
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	438,577	156,317	0	0	594,894	438,577	156,317	0	0	594,894

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	2,450	0	0	2,450
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	45,980	0	0	45,980	0	18,123	0	0	18,123
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000	0	24,617	0	0	24,617
228002 Maintenance - Vehicles	0	3,740	0	0	3,740	0	4,130	0	0	4,130
Total Cost of output078401	0	78,819	0	0	78,819	0	52,960	0	0	52,960
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	2,720	0	0	2,720
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,880	0	0	2,880
Total Cost of output078402	0	0	0	0	0	0	5,600	0	0	5,600
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,080	0	0	4,080
221003 Staff Training	0	0	0	0	0	0	3,382	0	0	3,382
221009 Welfare and Entertainment	0	0	0	0	0	0	5,560	0	0	5,560

Vote:540 Mpigi District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	736	0	0	736
222001 Telecommunications	0	0	0	0	0	0	648	0	0	648
227001 Travel inland	0	12,000	0	0	12,000	0	9,114	0	0	9,114
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,480	0	0	6,480
Total Cost of output078403	0	12,000	0	0	12,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,859	0	0	1,859
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,461	0	0	1,461
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	15,465	0	0	15,465	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	480	0	0	480
Total Cost of output078404	0	15,465	0	0	15,465	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,180	0	0	1,180	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	10	0	0	10	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,100	0	0	1,100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	150	0	0	150	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,740	0	0	2,740	0	24,800	0	0	24,800
228001 Maintenance - Civil	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,355	0	0	3,355	0	0	0	0	0
Total Cost of output078405	0	12,655	0	0	12,655	0	26,000	0	0	26,000
Total Cost of Higher LG Services	0	118,940	0	0	118,940	0	124,560	0	0	124,560

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	886	0	886
--------------------------------------------------------	---	---	---	---	---	---	---	-----	---	-----

Vote:540 Mpigi District

FY 2020/21

Total for LCIII: Mpigi Town Council				County: Mawokota						886
LCII: Ward B	Education Department	Environmental Impact Assessment - Stakeholder Engagement-502	Source: Sector Development Grant							886
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,812	0	11,812
Total for LCIII: Mpigi Town Council				County: Mawokota						11,812
LCII: Ward B	Education department	Building Construction - Construction Expenses-213	Source: Sector Development Grant							11,812
Total Cost of output078472	0	0	0	0	0	0	0	12,698	0	12,698
Total Cost of Capital Purchases	0	0	0	0	0	0	0	12,698	0	12,698
Total cost of Education & Sports Management and Inspection	0	118,940	0	0	118,940	0	124,560	12,698	0	137,258

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	0	500
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	500	0	0	500
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		11,507,696	1,728,916	1,280,761	0	14,517,373	11,886,389	2,013,770	951,602	0	14,851,761

Vote:540 Mpigi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	972,846	625,054	994,107
District Unconditional Grant (Non-Wage)	1,300	1,050	1,300
District Unconditional Grant (Wage)	118,664	50,711	118,664
Locally Raised Revenues	5,100	8,105	8,000
Other Transfers from Central Government	847,782	565,188	866,143
Development Revenues	40,000	16,227	10,000
Locally Raised Revenues	40,000	16,227	10,000
Total Revenues shares	1,012,846	641,281	1,004,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,664	50,711	118,664
Non Wage	854,182	253,866	875,443
Development Expenditure			
Domestic Development	40,000	0	10,000
External Financing	0	0	0
Total Expenditure	1,012,846	304,577	1,004,107

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
223006 Water	0	132	0	0	132	0	0	0	0	0
227002 Travel abroad	0	66,881	0	0	66,881	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	355,295	0	0	355,295	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	22,500	0	0	22,500
Total Cost of output048104	0	422,308	0	0	422,308	0	22,500	0	0	22,500

Vote:540 Mpigi District

FY 2020/21

048108 Operation of District Roads Office

211101 General Staff Salaries	82,440	0	0	0	82,440	118,664	0	0	0	118,664
221009 Welfare and Entertainment	0	919	0	0	919	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	1,300	0	0	1,300
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	24,895	0	0	24,895	0	25,338	0	0	25,338
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	379,915	0	0	379,915
Total Cost of output048108	82,440	25,814	0	0	108,254	118,664	408,552	0	0	527,216

048109 Promotion of Community Based Management in Road Maintenance

227001 Travel inland	0	0	0	0	0	0	50,850	0	0	50,850
228001 Maintenance - Civil	0	22,250	0	0	22,250	0	0	0	0	0
Total Cost of output048109	0	22,250	0	0	22,250	0	50,850	0	0	50,850
Total Cost of Higher LG Services	82,440	470,373	0	0	552,812	118,664	481,902	0	0	600,566

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048151 Community Access Road Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	303,081	0	0	303,081
-------------------------------------------------	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Mpigi Town Council **County: Mawokota** **303,081**

LCII: Ward B *Mpigi LLGs* *Mpigi LLGs* *Source: Other Transfers from Central Government* *303,081*

Total Cost of output048151	0	0	0	0	0	0	303,081	0	0	303,081
-----------------------------------	----------	----------	----------	----------	----------	----------	----------------	----------	----------	----------------

048159 District and Community Access Roads Maintenance

263204 Transfers to other govt. units (Capital)	0	294,558	0	0	294,558	0	0	0	0	0
Total Cost of output048159	0	294,558	0	0	294,558	0	0	0	0	0
Total Cost of Lower Local Services	0	294,558	0	0	294,558	0	303,081	0	0	303,081

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048175 Non Standard Service Delivery Capital

312104 Other Structures	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 *Operation and maintenance* *Construction Services - Maintenance and Repair-400* *Source: Locally Raised Revenues* *10,000*

Total Cost of output048175	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	82,440	764,931	0	0	847,370	118,664	784,984	10,000	0	913,648

Vote:540 Mpigi District

FY 2020/21

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211101 General Staff Salaries	36,224	0	0	0	36,224	0	0	0	0	0
221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	180	0	0	180	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	700	0	0	700	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	3,208	0	0	3,208	0	0	0	0	0
Total Cost of output048201	36,224	5,668	0	0	41,892	0	4,000	0	0	4,000
048203 Plant Maintenance										
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	82,984	0	0	82,984	0	83,959	0	0	83,959
Total Cost of output048203	0	82,984	0	0	82,984	0	84,459	0	0	84,459
048204 Electrical Installations/Repairs										
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output048204	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of Higher LG Services	36,224	89,252	0	0	125,476	0	90,459	0	0	90,459
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output048282	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of District Engineering Services	36,224	89,252	40,000	0	165,476	0	90,459	0	0	90,459
Total cost of Roads and Engineering	118,664	854,182	40,000	0	1,012,846	118,664	875,443	10,000	0	1,004,107

Vote:540 Mpigi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,076	89,235	154,716
District Unconditional Grant (Non-Wage)	1,900	1,400	6,700
District Unconditional Grant (Wage)	76,669	62,830	76,669
Locally Raised Revenues	1,500	1,000	840
Sector Conditional Grant (Non-Wage)	32,007	24,005	70,507
Development Revenues	390,353	390,353	679,390
Sector Development Grant	370,551	370,551	659,588
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	502,429	479,588	834,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,669	30,828	76,669
Non Wage	35,407	19,886	78,047
Development Expenditure			
Domestic Development	390,353	169,255	679,390
External Financing	0	0	0
Total Expenditure	502,429	219,969	834,106

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office										
211101 General Staff Salaries	76,669	0	0	0	76,669	76,669	0	0	0	76,669
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	4,160	0	0	4,160
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0

Vote:540 Mpigi District

FY 2020/21

221012 Small Office Equipment	0	53	0	0	53	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,026	0	0	1,026
223006 Water	0	500	0	0	500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	11,447	0	0	11,447	0	5,320	0	0	5,320
227004 Fuel, Lubricants and Oils	0	8,847	0	0	8,847	0	23,118	0	0	23,118
Total Cost of output098101	76,669	35,407	0	0	112,076	76,669	34,624	0	0	111,293

098102 Supervision, monitoring and coordination

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
222001 Telecommunications	0	0	0	0	0	0	1,320	0	0	1,320
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	6,497	0	0	6,497
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,452	0	0	7,452
Total Cost of output098102	0	0	0	0	0	0	23,529	0	0	23,529

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	840	0	0	840
228002 Maintenance - Vehicles	0	0	0	0	0	0	269	0	0	269
Total Cost of output098103	0	0	0	0	0	0	1,109	0	0	1,109

098104 Promotion of Community Based Management

227001 Travel inland	0	0	0	0	0	0	8,780	0	0	8,780
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,005	0	0	10,005
Total Cost of output098104	0	0	0	0	0	0	18,785	0	0	18,785
Total Cost of Higher LG Services	76,669	35,407	0	0	112,076	76,669	78,047	0	0	154,716

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,488	0	1,488
--------------------------------------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Mpigi Town Council **County: Mawokota** **1,488**

LCII: Ward B District Water Office Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 1,488

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,013	0	35,013
-------------------------------------------------------------	---	---	---	---	---	---	---	--------	---	--------

Vote:540 Mpigi District

FY 2020/21

Total for LCIII: Mpigi Town Council		County: Mawokota							35,013
<i>LCII: Ward B</i>	<i>District Water Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>2,861</i>
<i>LCII: Ward B</i>	<i>District water Office</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>							<i>12,350</i>
Total Cost of output098172		0	0	0	0	0	0	36,501	0
098175 Non Standard Service Delivery Capital									
312104 Other Structures		0	0	200,000	0	200,000	0	0	0
Total Cost of output098175		0	0	200,000	0	200,000	0	0	0
098182 Shallow well construction									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,802	0	19,802	0	0	0
Total Cost of output098182		0	0	19,802	0	19,802	0	0	0
098183 Borehole drilling and rehabilitation									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	12,290	0	12,290	0	0	0
312104 Other Structures		0	0	158,261	0	158,261	0	0	242,889
Total for LCIII: Kammengo		County: Mawokota							131,825
<i>LCII: Kanyike</i>	<i>Kataba</i>	<i>Construction Services - Water Schemes-418</i>							<i>26,365</i>
<i>LCII: Musa</i>	<i>Buyiga Island (A, B and Central)</i>	<i>Construction Services - Water Schemes-418</i>							<i>79,095</i>
<i>LCII: Muyira</i>	<i>Kajjaga</i>	<i>Construction Services - Water Schemes-418</i>							<i>26,365</i>
Total for LCIII: Muduuma		County: Mawokota							26,365
<i>LCII: Malima</i>	<i>Kyabakadde</i>	<i>Construction Services - Water Schemes-418</i>							<i>26,365</i>
Total for LCIII: Mpigi Town Council		County: Mawokota							84,699
<i>LCII: Ward B</i>	<i>District Wide</i>	<i>Construction Services - Water Schemes-418</i>							<i>84,699</i>
Total Cost of output098183		0	0	170,551	0	170,551	0	0	242,889
098184 Construction of piped water supply system									
312104 Other Structures		0	0	0	0	0	0	400,000	0

Vote:540 Mpigi District

FY 2020/21

Total for LCIII: Mpigi Town Council				County: Mawokota				400,000		
<i>LCII: Ward B</i>		<i>Busanyi,Nvuba, Bulamu,Kiswa, Kammengo, Serinyabbi</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>400,000</i>		
Total Cost of output098184	0	0	0	0	0	0	0	400,000	0	400,000
Total Cost of Capital Purchases	0	0	390,353	0	390,353	0	0	679,390	0	679,390
Total cost of Rural Water Supply and Sanitation	76,669	35,407	390,353	0	502,429	76,669	78,047	679,390	0	834,106
Total cost of Water	76,669	35,407	390,353	0	502,429	76,669	78,047	679,390	0	834,106

Vote:540 Mpigi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	191,373	195,665	205,474
District Unconditional Grant (Non-Wage)	14,310	11,878	14,310
District Unconditional Grant (Wage)	166,107	175,570	166,107
Locally Raised Revenues	5,200	3,900	3,640
Sector Conditional Grant (Non-Wage)	5,756	4,317	21,417
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	191,373	195,665	215,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	166,107	175,570	166,107
Non Wage	25,266	10,989	39,367
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	191,373	186,559	215,474

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	62,000	0	0	0	62,000	166,107	0	0	0	166,107
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	61	0	0	61
227001 Travel inland	0	1,000	0	0	1,000	0	5,639	0	0	5,639
Total Cost of output098301	62,000	1,000	0	0	63,000	166,107	5,799	0	0	171,907

Vote:540 Mpigi District

FY 2020/21

098303 Tree Planting and Afforestation

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098303	0	1,000	0	0	1,000	0	0	0	0	0

098305 Forestry Regulation and Inspection

211101 General Staff Salaries	25,113	0	0	0	25,113	0	0	0	0	0
227001 Travel inland	0	2,803	0	0	2,803	0	4,325	0	0	4,325
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098305	25,113	2,803	0	0	27,917	0	8,325	0	0	8,325

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,518	0	0	2,518	0	3,839	0	0	3,839
Total Cost of output098306	0	2,518	0	0	2,518	0	5,339	0	0	5,339

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	403	0	0	403
227001 Travel inland	0	800	0	0	800	0	2,800	0	0	2,800
Total Cost of output098307	0	800	0	0	800	0	3,203	0	0	3,203

098308 Stakeholder Environmental Training and Sensitisation

222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,200	0	0	1,200	0	3,691	0	0	3,691
Total Cost of output098308	0	1,200	0	0	1,200	0	3,891	0	0	3,891

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,000	0	0	1,000	0	4,939	0	0	4,939
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098309	0	2,500	0	0	2,500	0	4,939	0	0	4,939

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

211101 General Staff Salaries	78,994	0	0	0	78,994	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,923	0	0	1,923	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	924	0	0	924	0	1,410	0	0	1,410
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,437	0	0	1,437	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	100	0	0	100
221012 Small Office Equipment	0	500	0	0	500	0	300	0	0	300
222001 Telecommunications	0	700	0	0	700	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	3,860	0	0	3,860
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	0	0	0	0

Vote:540 Mpigi District

FY 2020/21

Total Cost of output098310		78,994	11,884	0	0	90,878	0	7,870	0	0	7,870
098311 Infrastruture Planning											
227001 Travel inland		0	1,560	0	0	1,560	0	0	0	0	0
Total Cost of output098311		0	1,560	0	0	1,560	0	0	0	0	0
Total Cost of Higher LG Services		166,107	25,266	0	0	191,373	166,107	39,367	0	0	205,474
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											
312202 Machinery and Equipment		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		GPS and others		Machinery and Equipment - Consumables-1027		Source: District Discretionary Development Equalization Grant				10,000	
Total Cost of output098375		0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management		166,107	25,266	0	0	191,373	166,107	39,367	10,000	0	215,474
Total cost of Natural Resources		166,107	25,266	0	0	191,373	166,107	39,367	10,000	0	215,474

Vote:540 Mpigi District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	386,186	223,833	837,103
District Unconditional Grant (Non-Wage)	2,890	2,168	2,890
District Unconditional Grant (Wage)	129,555	89,316	129,555
Locally Raised Revenues	7,940	5,955	7,390
Other Transfers from Central Government	195,676	88,800	648,371
Sector Conditional Grant (Non-Wage)	50,126	37,594	48,897
Development Revenues	315,886	0	0
Other Transfers from Central Government	315,886	0	0
Total Revenues shares	702,073	223,833	837,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,555	89,316	129,555
Non Wage	256,632	61,539	707,549
Development Expenditure			
Domestic Development	315,886	0	0
External Financing	0	0	0
Total Expenditure	702,073	150,855	837,103

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	22,550	0	0	22,550

Vote:540 Mpigi District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	582	0	0	582	0	5,000	0	0	5,000
Total Cost of output108102	0	1,082	0	0	1,082	0	30,350	0	0	30,350

108104 Facilitation of Community Development Workers

227001 Travel inland	0	0	0	0	0	0	2,831	0	0	2,831
227004 Fuel, Lubricants and Oils	0	136	0	0	136	0	0	0	0	0
Total Cost of output108104	0	136	0	0	136	0	2,831	0	0	2,831

108105 Adult Learning

221002 Workshops and Seminars	0	3,446	0	0	3,446	0	18,525	0	0	18,525
221003 Staff Training	0	43,508	0	0	43,508	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	46,168	0	0	46,168	0	19,983	0	0	19,983
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,176	0	0	8,176
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	60,000	0	0	60,000	0	0	0	0	0
282101 Donations	0	16,000	0	0	16,000	0	137,824	0	0	137,824
Total Cost of output108105	0	169,922	0	0	169,922	0	184,508	0	0	184,508

108107 Gender Mainstreaming

227001 Travel inland	0	1,500	0	0	1,500	0	2,835	0	0	2,835
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108107	0	2,500	0	0	2,500	0	2,835	0	0	2,835

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,400	0	0	3,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,480	0	0	2,480
222001 Telecommunications	0	200	0	0	200	0	1,120	0	0	1,120
222003 Information and communications technology (ICT)	0	0	0	0	0	0	769	0	0	769
224006 Agricultural Supplies	0	0	0	0	0	0	288,287	0	0	288,287
227001 Travel inland	0	1,014	0	0	1,014	0	15,034	0	0	15,034
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	7,590	0	0	7,590
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,146	0	0	1,146
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
Total Cost of output108108	0	3,214	0	0	3,214	0	321,265	0	0	321,265

Vote:540 Mpigi District

FY 2020/21

108109 Support to Youth Councils

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	5,868	0	0	5,868
227004 Fuel, Lubricants and Oils	0	3,263	0	0	3,263	0	0	0	0	0
Total Cost of output108109	0	8,263	0	0	8,263	0	5,868	0	0	5,868

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	840	0	0	840	0	0	0	0	0
221003 Staff Training	0	1,132	0	0	1,132	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	140	0	0	140
222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	4,800	0	0	4,800	0	6,362	0	0	6,362
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output108110	0	8,172	0	0	8,172	0	6,562	0	0	6,562

108112 Work based inspections

227001 Travel inland	0	400	0	0	400	0	2,445	0	0	2,445
227004 Fuel, Lubricants and Oils	0	416	0	0	416	0	0	0	0	0
Total Cost of output108112	0	816	0	0	816	0	2,445	0	0	2,445

108113 Labour dispute settlement

227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,865	0	0	3,865	0	4,401	0	0	4,401
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output108114	0	4,865	0	0	4,865	0	4,401	0	0	4,401

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	120	0	0	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	15,841	0	0	15,841	0	8,283	0	0	8,283
227001 Travel inland	0	790	0	0	790	0	1,496	0	0	1,496
227004 Fuel, Lubricants and Oils	0	880	0	0	880	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	0	0	0	0
282101 Donations	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output108116	0	48,231	0	0	48,231	0	9,779	0	0	9,779

Vote:540 Mpigi District

FY 2020/21

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	129,555	0	0	0	129,555	129,555	0	0	0	129,555
227001 Travel inland	0	0	0	0	0	0	4,706	0	0	4,706
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	130,000	0	0	130,000
Total Cost of output108117	129,555	6,000	0	0	135,555	129,555	134,706	0	0	264,260
Total Cost of Higher LG Services	129,555	254,201	0	0	383,755	129,555	707,549	0	0	837,103

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	2,431	0	0	2,431	0	0	0	0	0
Total Cost of output108151	0	2,431	0	0	2,431	0	0	0	0	0
Total Cost of Lower Local Services	0	2,431	0	0	2,431	0	0	0	0	0

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	26,700	0	26,700	0	0	0	0	0
312301 Cultivated Assets	0	0	289,186	0	289,186	0	0	0	0	0
Total Cost of output108175	0	0	315,886	0	315,886	0	0	0	0	0
Total Cost of Capital Purchases	0	0	315,886	0	315,886	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	129,555	256,632	315,886	0	702,073	129,555	707,549	0	0	837,103
Total cost of Community Based Services	129,555	256,632	315,886	0	702,073	129,555	707,549	0	0	837,103

Vote:540 Mpigi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,822	79,009	177,748
District Unconditional Grant (Non-Wage)	43,817	23,587	70,817
District Unconditional Grant (Wage)	42,005	31,421	42,005
Locally Raised Revenues	32,000	24,000	57,426
Other Transfers from Central Government	0	0	7,500
Development Revenues	48,965	48,965	18,199
District Discretionary Development Equalization Grant	48,965	48,965	16,119
Locally Raised Revenues	0	0	2,080
Total Revenues shares	166,787	127,973	195,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,005	31,422	42,005
Non Wage	75,817	47,587	135,743
Development Expenditure			
Domestic Development	48,965	32,724	18,199
External Financing	0	0	0
Total Expenditure	166,787	111,733	195,947

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	42,005	0	0	0	42,005	42,005	0	0	0	42,005
221002 Workshops and Seminars	0	1,807	0	0	1,807	0	10,780	0	0	10,780
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400

Vote:540 Mpigi District**FY 2020/21**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,146	0	0	1,146
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	11,433	0	0	11,433
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,800	0	0	5,800
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
228004 Maintenance – Other	0	240	0	0	240	0	0	0	0	0
Total Cost of output138301	42,005	14,647	0	0	56,652	42,005	49,759	0	0	91,764

138302 District Planning

221002 Workshops and Seminars	0	2,814	0	0	2,814	0	8,044	0	0	8,044
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,755	0	0	3,755
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,034	0	0	2,034
227001 Travel inland	0	5,000	0	0	5,000	0	7,142	0	0	7,142
227004 Fuel, Lubricants and Oils	0	3,986	0	0	3,986	0	458	0	0	458
Total Cost of output138302	0	16,000	0	0	16,000	0	21,434	0	0	21,434

138303 Statistical data collection

222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	5,486	0	0	5,486
Total Cost of output138303	0	5,000	0	0	5,000	0	10,286	0	0	10,286

138304 Demographic data collection

227001 Travel inland	0	1,600	0	0	1,600	0	2,846	0	0	2,846
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output138304	0	2,000	0	0	2,000	0	2,846	0	0	2,846

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	546	0	0	546
221011 Printing, Stationery, Photocopying and Binding	0	703	0	0	703	0	800	0	0	800

Vote:540 Mpigi District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	1,254	0	0	1,254
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0
Total Cost of output138305	0	1,003	0	0	1,003	0	4,200	0	4,200

138306 Development Planning

221002 Workshops and Seminars	0	11,000	0	0	11,000	0	7,080	0	0	7,080
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	230	0	0	230
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,384	0	0	1,384
222001 Telecommunications	0	400	0	0	400	0	320	0	0	320
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	9,031	0	0	9,031	0	9,686	0	0	9,686
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	4,500	0	0	4,500
Total Cost of output138306	0	30,031	0	0	30,031	0	28,300	0	0	28,300

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	631	0	0	631
221012 Small Office Equipment	0	136	0	0	136	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,086	0	0	4,086
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output138307	0	2,136	0	0	2,136	0	9,517	0	0	9,517

138308 Operational Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	384	0	0	384
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	0	0	480
222001 Telecommunications	0	0	0	0	0	0	136	0	0	136
Total Cost of output138308	0	2,000	0	0	2,000	0	1,000	0	0	1,000

138309 Monitoring and Evaluation of Sector plans

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,896	0	0	4,896
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	504	0	0	504
Total Cost of output138309	0	3,000	0	0	3,000	0	8,400	0	0	8,400

Vote:540 Mpigi District

FY 2020/21

Total Cost of Higher LG Services		42,005	75,817	0	0	117,822	42,005	135,743	0	0	177,748
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	3,010	0	3,010	0	0	5,380	0	5,380
Total for LCIII: Mpigi Town Council				County: Mawokota							5,380
LCII: Ward B		Districtwide		Environmental Impact Assessment - Capital Works-495		Source: District Discretionary Development Equalization Grant					5,380
281502 Feasibility Studies for Capital Works		0	0	10,571	0	10,571	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	2,568	0	2,568	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,802	0	7,802	0	0	5,380	0	5,380
Total for LCIII: Mpigi Town Council				County: Mawokota							5,380
LCII: Ward B		Distrcit wide		Monitoring, Supervision and Appraisal - General Works - 1260		Source: District Discretionary Development Equalization Grant					5,380
312203 Furniture & Fixtures		0	0	18,014	0	18,014	0	0	0	0	0
312213 ICT Equipment		0	0	7,000	0	7,000	0	0	7,440	0	7,440
Total for LCIII: Mpigi Town Council				County: Mawokota							7,440
LCII: Ward B		Mpigi		ICT - Computers-733		Source: District Discretionary Development Equalization Grant					3,600
LCII: Ward B		Mpigi		ICT - Scanners-835		Source: District Discretionary Development Equalization Grant					1,760
LCII: Ward B		Mpigi		ICT - Assorted Communications Equipment-705		Source: Locally Raised Revenues					2,080
Total Cost of output138372		0	0	48,965	0	48,965	0	0	18,199	0	18,199
Total Cost of Capital Purchases		0	0	48,965	0	48,965	0	0	18,199	0	18,199
Total cost of Local Government Planning Services		42,005	75,817	48,965	0	166,787	42,005	135,743	18,199	0	195,947
Total cost of Planning		42,005	75,817	48,965	0	166,787	42,005	135,743	18,199	0	195,947

Vote:540 Mpigi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,713	33,845	54,413
District Unconditional Grant (Non-Wage)	13,345	6,346	17,345
District Unconditional Grant (Wage)	33,168	24,348	33,168
Locally Raised Revenues	4,200	3,150	3,900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,713	33,845	54,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,168	24,348	33,168
Non Wage	17,545	9,496	21,245
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,713	33,844	54,413

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	33,168	0	0	0	33,168
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	8,895	0	0	8,895	0	8,900	0	0	8,900

Vote:540 Mpigi District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of output148201	0	17,545	0	0	17,545	33,168	11,200	0	0	44,368
148202 Internal Audit										
211101 General Staff Salaries	33,168	0	0	0	33,168	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of output148202	33,168	0	0	0	33,168	0	8,000	0	0	8,000
148204 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	495	0	0	495
221017 Subscriptions	0	0	0	0	0	0	750	0	0	750
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
Total Cost of output148204	0	0	0	0	0	0	2,045	0	0	2,045
Total Cost of Higher LG Services	33,168	17,545	0	0	50,713	33,168	21,245	0	0	54,413
Total cost of Internal Audit Services	33,168	17,545	0	0	50,713	33,168	21,245	0	0	54,413
Total cost of Internal Audit	33,168	17,545	0	0	50,713	33,168	21,245	0	0	54,413

Vote:540 Mpigi District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,380	25,934	40,947
District Unconditional Grant (Non-Wage)	2,400	1,200	4,400
District Unconditional Grant (Wage)	14,778	11,083	14,778
Locally Raised Revenues	5,480	4,110	9,081
Sector Conditional Grant (Non-Wage)	12,722	9,541	12,689
Development Revenues	9,500	9,345	0
District Discretionary Development Equalization Grant	9,500	9,345	0
Total Revenues shares	44,880	35,279	40,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,778	11,083	14,778
Non Wage	20,602	9,744	26,169
Development Expenditure			
Domestic Development	9,500	0	0
External Financing	0	0	0
Total Expenditure	44,880	20,827	40,947

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	14,778	0	0	0	14,778	14,778	0	0	0	14,778
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,123	0	0	1,123
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	161	0	0	161	0	0	0	0	0

Vote:540 Mpigi District

FY 2020/21

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	442	0	0	442
227001 Travel inland	0	4,908	0	0	4,908	0	598	0	0	598
227004 Fuel, Lubricants and Oils	0	794	0	0	794	0	2,517	0	0	2,517
Total Cost of output068301	14,778	7,863	0	0	22,640	14,778	5,980	0	0	20,758

068302 Enterprise Development Services

227001 Travel inland	0	593	0	0	593	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	372	0	0	372	0	1,209	0	0	1,209
Total Cost of output068302	0	965	0	0	965	0	3,129	0	0	3,129

068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	671	0	0	671
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	946	0	0	946	0	641	0	0	641
227004 Fuel, Lubricants and Oils	0	610	0	0	610	0	719	0	0	719
228002 Maintenance - Vehicles	0	0	0	0	0	0	850	0	0	850
Total Cost of output068303	0	1,616	0	0	1,616	0	2,880	0	0	2,880

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	578	0	0	578	0	539	0	0	539
222001 Telecommunications	0	84	0	0	84	0	384	0	0	384
227001 Travel inland	0	953	0	0	953	0	2,156	0	0	2,156
227004 Fuel, Lubricants and Oils	0	1,525	0	0	1,525	0	361	0	0	361
Total Cost of output068304	0	4,639	0	0	4,639	0	5,800	0	0	5,800

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	700	0	0	700	0	922	0	0	922
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	1,433	0	0	1,433	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	0	295	0	0	295	0	598	0	0	598
Total Cost of output068305	0	2,548	0	0	2,548	0	3,200	0	0	3,200

068306 Industrial Development Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,120	0	0	1,120
227001 Travel inland	0	2,164	0	0	2,164	0	1,158	0	0	1,158
227004 Fuel, Lubricants and Oils	0	808	0	0	808	0	1,122	0	0	1,122
Total Cost of output068306	0	2,972	0	0	2,972	0	3,400	0	0	3,400

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,060	0	0	1,060
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	720	0	0	720

Vote:540 Mpigi District

FY 2020/21

Total Cost of output068308	0	0	0	0	0	0	1,780	0	0	1,780
Total Cost of Higher LG Services	14,778	20,602	0	0	35,380	14,778	26,169	0	0	40,947
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of output068380	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	9,500	0	9,500	0	0	0	0	0
Total cost of Commercial Services	14,778	20,602	9,500	0	44,880	14,778	26,169	0	0	40,947
Total cost of Trade, Industry and Local Development	14,778	20,602	9,500	0	44,880	14,778	26,169	0	0	40,947

Vote:540 Mpigi District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kammengo	133,356	69,950	53,505
Buwama	161,921	76,289	65,379
Nkozi	182,836	92,418	56,744
Muduuma	164,924	82,259	44,869
Kiringente	96,337	104,638	36,773
Kituntu	113,917	34,894	36,324
Mpigi Town Council	749,730	302,503	358,111
Grand Total	1,603,021	762,951	651,705
<i>o/w: Wage:</i>	<i>174,769</i>	<i>87,385</i>	<i>174,769</i>
<i>Non-Wage Recurrent:</i>	<i>1,173,184</i>	<i>515,721</i>	<i>257,626</i>
<i>Domestic Devt:</i>	<i>255,067</i>	<i>159,845</i>	<i>219,310</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 2020/21****SubCounty/Town Council/Division: Kammengo**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	102,180	109,078	25,111
District Unconditional Grant (Non-Wage)	25,055	29,659	25,111
Locally Raised Revenues	77,125	79,419	0
<i>Development Revenues</i>	31,176	27,382	28,395
District Discretionary Development Equalization Grant	27,387	27,382	28,395
Locally Raised Revenues	3,789	0	0
Total Revenue Shares	133,356	136,460	53,505
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	102,180	61,244	25,111
<i>Development Expenditure</i>			
Domestic Development	31,176	8,706	28,395
External Financing	0	0	0
Total Expenditure	133,356	69,950	53,505

Vote:540 Mpigi District

FY 2020/21

SubCounty/Town Council/Division: Buwama

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	122,880	92,601	30,497
District Unconditional Grant (Non-Wage)	30,479	38,526	30,497
Locally Raised Revenues	92,402	54,075	0
Development Revenues	39,040	33,254	34,882
District Discretionary Development Equalization Grant	33,703	33,118	34,882
Locally Raised Revenues	5,338	136	0
Total Revenue Shares	161,921	125,854	65,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	122,880	45,171	30,497
Development Expenditure			
Domestic Development	39,040	31,118	34,882
External Financing	0	0	0
Total Expenditure	161,921	76,289	65,379

Vote:540 Mpigi District**FY 2020/21****SubCounty/Town Council/Division: Nkozi**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	147,681	72,215	26,580
District Unconditional Grant (Non-Wage)	26,599	15,103	26,580
Locally Raised Revenues	121,082	57,112	0
Development Revenues	35,155	60,990	30,164
District Discretionary Development Equalization Grant	29,185	29,513	30,164
Locally Raised Revenues	5,970	31,477	0
Total Revenue Shares	182,836	133,206	56,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	147,681	66,290	26,580
Development Expenditure			
Domestic Development	35,155	26,128	30,164
External Financing	0	0	0
Total Expenditure	182,836	92,418	56,744

Vote:540 Mpigi District

FY 2020/21

SubCounty/Town Council/Division: Muduuma

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,084	74,472	21,193
District Unconditional Grant (Non-Wage)	21,217	20,761	21,193
Locally Raised Revenues	107,867	53,711	0
Development Revenues	35,840	27,957	23,676
District Discretionary Development Equalization Grant	22,918	27,385	23,676
Locally Raised Revenues	12,922	572	0
Total Revenue Shares	164,924	102,429	44,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	129,084	62,747	21,193
Development Expenditure			
Domestic Development	35,840	19,512	23,676
External Financing	0	0	0
Total Expenditure	164,924	82,259	44,869

Vote:540 Mpigi District**FY 2020/21****SubCounty/Town Council/Division: Kiringente**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,002	94,844	17,521
District Unconditional Grant (Non-Wage)	17,504	19,884	17,521
Locally Raised Revenues	53,498	74,961	0
Development Revenues	25,335	25,409	19,253
District Discretionary Development Equalization Grant	18,595	25,189	19,253
Locally Raised Revenues	6,740	219	0
Total Revenue Shares	96,337	120,253	36,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	71,002	82,994	17,521
Development Expenditure			
Domestic Development	25,335	21,644	19,253
External Financing	0	0	0
Total Expenditure	96,337	104,638	36,773

Vote:540 Mpigi District**FY 2020/21****SubCounty/Town Council/Division: Kituntu**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	88,772	26,237	17,317
District Unconditional Grant (Non-Wage)	17,295	7,698	17,317
Locally Raised Revenues	71,476	18,540	0
<i>Development Revenues</i>	25,146	9,157	19,007
District Discretionary Development Equalization Grant	18,352	8,981	19,007
Locally Raised Revenues	6,794	176	0
Total Revenue Shares	113,917	35,394	36,324
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	88,772	25,737	17,317
<i>Development Expenditure</i>			
Domestic Development	25,146	9,157	19,007
External Financing	0	0	0
Total Expenditure	113,917	34,894	36,324

Vote:540 Mpigi District**FY 2020/21****SubCounty/Town Council/Division: Mpigi Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	686,354	447,975	294,178
Locally Raised Revenues	407,447	238,794	0
Urban Unconditional Grant (Non-Wage)	104,139	78,104	119,408
Urban Unconditional Grant (Wage)	174,769	131,077	174,769
<i>Development Revenues</i>	63,375	64,705	63,933
Locally Raised Revenues	0	1,330	0
Urban Discretionary Development Equalization Grant	63,375	63,375	63,933
Total Revenue Shares	749,730	512,680	358,111
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	174,769	87,385	174,769
Non Wage	511,585	171,538	119,408
<i>Development Expenditure</i>			
Domestic Development	63,375	43,580	63,933
External Financing	0	0	0
Total Expenditure	749,730	302,503	358,111

Vote:540 Mpigi District**FY 2020/21****SubCounty/Town Council/Division: Kammengo****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,260	19,179	25,111
District Unconditional Grant (Non-Wage)	8,400	8,400	25,111
Locally Raised Revenues	8,860	10,779	0
Development Revenues	1,546	1,540	0
District Discretionary Development Equalization Grant	1,546	1,540	0
Total Revenue Shares	18,806	20,719	25,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,260	10,779	25,111
Development Expenditure			
Domestic Development	1,546	0	0
External Financing	0	0	0
Total Expenditure	18,806	10,779	25,111

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	71	0	0	71
227001 Travel inland	0	17,260	0	0	17,260	0	25,039	0	0	25,039
Total Cost of Output 04	0	17,260	0	0	17,260	0	25,111	0	0	25,111
Total Cost of Class of Output Higher LG Services	0	17,260	0	0	17,260	0	25,111	0	0	25,111

Vote:540 Mpigi District

FY 2020/21

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	1,546	0	1,546	0	0	0	0	0
Total Cost of Output 72	0	0	1,546	0	1,546	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,546	0	1,546	0	0	0	0	0
Total cost of District and Urban Administration	0	17,260	1,546	0	18,806	0	25,111	0	0	25,111
Total cost of Administration	0	17,260	1,546	0	18,806	0	25,111	0	0	25,111

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,880	13,131	0
District Unconditional Grant (Non-Wage)	5,000	7,112	0
Locally Raised Revenues	6,880	6,019	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,880	13,131	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,880	8,131	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,880	8,131	0

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

Vote:540 Mpigi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,880	0	0	11,880	0	0	0	0	0
Total Cost of Output 02	0	11,880	0	0	11,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,880	0	0	11,880	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,880	0	0	11,880	0	0	0	0	0
Total cost of Finance	0	11,880	0	0	11,880	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,339	68,921	0
District Unconditional Grant (Non-Wage)	6,355	14,147	0
Locally Raised Revenues	57,984	54,773	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	64,339	68,921	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,339	39,109	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,339	39,109	0

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

Vote:540 Mpigi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	64,339	0	0	64,339	0	0	0	0	0
Total Cost of Output 01	0	64,339	0	0	64,339	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	64,339	0	0	64,339	0	0	0	0	0
Total cost of Local Statutory Bodies	0	64,339	0	0	64,339	0	0	0	0	0
Total cost of Statutory Bodies	0	64,339	0	0	64,339	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,450	1,939	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,450	1,939	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,450	1,939	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,450	1,939	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,450	1,939	0

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

Vote:540 Mpigi District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Output 01	0	3,450	0	0	3,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,450	0	0	3,450	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,450	0	0	3,450	0	0	0	0	0
Total cost of Production and Marketing	0	3,450	0	0	3,450	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	4,622	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	4,622	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	4,622	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:540 Mpigi District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	1,240	0
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	0	1,240	0
Development Revenues	3,789	0	0
Locally Raised Revenues	3,789	0	0
Total Revenue Shares	4,589	1,240	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	1,240	0
Development Expenditure			
Domestic Development	3,789	0	0
External Financing	0	0	0
Total Expenditure	4,589	1,240	0

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

Vote:540 Mpigi District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
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	3,789	0	3,789	0	0	0	0	0
Total Cost of Output 75	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,789	0	3,789	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	800	3,789	0	4,589	0	0	0	0	0
Total cost of Education	0	800	3,789	0	4,589	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	47	0
Locally Raised Revenues	400	47	0
Development Revenues	23,114	23,114	28,395
District Discretionary Development Equalization Grant	23,114	23,114	28,395
Total Revenue Shares	23,514	23,161	28,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	47	0
Development Expenditure			
Domestic Development	23,114	8,706	28,395

Vote:540 Mpigi District

FY 2020/21

External Financing	0	0	0
Total Expenditure	23,514	8,753	28,395

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
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	23,114	0	23,114	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	28,395	0	28,395
Total Cost of Output 80	0	0	23,114	0	23,114	0	0	28,395	0	28,395
Total Cost of Class of Output Capital Purchases	0	0	23,114	0	23,114	0	0	28,395	0	28,395
Total cost of District, Urban and Community Access Roads	0	400	23,114	0	23,514	0	0	28,395	0	28,395
Total cost of Roads and Engineering	0	400	23,114	0	23,514	0	0	28,395	0	28,395

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	401	0	0
Locally Raised Revenues	401	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	401	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:540 Mpigi District**FY 2020/21**

Non Wage	401	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	401	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
227001 Travel inland	0	401	0	0	401	0	0	0	0	0
Total Cost of Output 06	0	401	0	0	401	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	401	0	0	401	0	0	0	0	0
Total cost of Natural Resources Management	0	401	0	0	401	0	0	0	0	0
Total cost of Natural Resources	0	401	0	0	401	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,650	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	1,150	0	0
Development Revenues	2,728	2,728	0
District Discretionary Development Equalization Grant	2,728	2,728	0
Total Revenue Shares	5,378	2,728	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,650	0	0
Development Expenditure			
Domestic Development	2,728	0	0

Vote:540 Mpigi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	5,378	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,650	0	0	2,650	0	0	0	0	0
Total Cost of Output 17	0	2,650	0	0	2,650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,650	0	0	2,650	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	2,728	0	2,728	0	0	0	0	0
Total Cost of Output 75	0	0	2,728	0	2,728	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,728	0	2,728	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,650	2,728	0	5,378	0	0	0	0	0
Total cost of Community Based Services	0	2,650	2,728	0	5,378	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,636	8,969	30,497
District Unconditional Grant (Non-Wage)	5,800	8,969	30,497
Locally Raised Revenues	11,836	0	0
Development Revenues	0	136	0
Locally Raised Revenues	0	136	0
Total Revenue Shares	17,636	9,105	30,497

Vote:540 Mpigi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,636	3,169	30,497
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,636	3,169	30,497

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	17,636	0	0	17,636	0	30,497	0	0	30,497
Total Cost of Output 04	0	17,636	0	0	17,636	0	30,497	0	0	30,497
Total Cost of Class of Output Higher LG Services	0	17,636	0	0	17,636	0	30,497	0	0	30,497
Total cost of District and Urban Administration	0	17,636	0	0	17,636	0	30,497	0	0	30,497
Total cost of Administration	0	17,636	0	0	17,636	0	30,497	0	0	30,497

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,909	11,573	0
District Unconditional Grant (Non-Wage)	4,200	6,573	0
Locally Raised Revenues	7,709	5,000	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,909	11,573	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:540 Mpigi District**FY 2020/21**

Non Wage	11,909	7,373	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,909	7,373	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,909	0	0	11,909	0	0	0	0	0
Total Cost of Output 02	0	11,909	0	0	11,909	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,909	0	0	11,909	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,909	0	0	11,909	0	0	0	0	0
Total cost of Finance	0	11,909	0	0	11,909	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,524	65,717	0
District Unconditional Grant (Non-Wage)	14,679	18,000	0
Locally Raised Revenues	60,846	47,717	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	75,524	65,717	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,524	21,867	0
Development Expenditure			
Domestic Development	0	0	0

Vote:540 Mpigi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	75,524	21,867	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	75,524	0	0	75,524	0	0	0	0	0
Total Cost of Output 01	0	75,524	0	0	75,524	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	75,524	0	0	75,524	0	0	0	0	0
Total cost of Local Statutory Bodies	0	75,524	0	0	75,524	0	0	0	0	0
Total cost of Statutory Bodies	0	75,524	0	0	75,524	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,740	1,011	0
Locally Raised Revenues	3,740	1,011	0
Development Revenues	3,338	0	0
Locally Raised Revenues	3,338	0	0
Total Revenue Shares	7,078	1,011	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,740	1,011	0
Development Expenditure			
Domestic Development	3,338	0	0
External Financing	0	0	0
Total Expenditure	7,078	1,011	0

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

Vote:540 Mpigi District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 01	0	3,740	0	0	3,740	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,740	0	0	3,740	0	0	0	0	0

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	3,338	0	3,338	0	0	0	0	0
Total Cost of Output 75	0	0	3,338	0	3,338	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,338	0	3,338	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,740	3,338	0	7,078	0	0	0	0	0
Total cost of Production and Marketing	0	3,740	3,338	0	7,078	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,751	5,081	0
District Unconditional Grant (Non-Wage)	2,000	4,984	0
Locally Raised Revenues	3,751	97	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,751	5,081	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,751	11,501	0
Development Expenditure			

Vote:540 Mpigi District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,751	11,501	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	5,751	0	0	5,751	0	0	0	0	0
Total Cost of Output 01	0	5,751	0	0	5,751	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,751	0	0	5,751	0	0	0	0	0
Total cost of Primary Healthcare	0	5,751	0	0	5,751	0	0	0	0	0
Total cost of Health	0	5,751	0	0	5,751	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,220	250	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	220	250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,220	250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,220	250	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,220	250	0

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

Vote:540 Mpigi District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0
Total Cost of Output 02	0	1,220	0	0	1,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,220	0	0	1,220	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,220	0	0	1,220	0	0	0	0	0
Total cost of Education	0	1,220	0	0	1,220	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	35,703	33,118	34,882
District Discretionary Development Equalization Grant	33,703	33,118	34,882
Locally Raised Revenues	2,000	0	0
Total Revenue Shares	38,703	33,118	34,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	35,703	31,118	34,882
External Financing	0	0	0
Total Expenditure	38,703	31,118	34,882

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

Vote:540 Mpigi District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312103 Roads and Bridges	0	0	33,703	0	33,703	0	0	34,882	0	34,882
Total Cost of Output 80	0	0	35,703	0	35,703	0	0	34,882	0	34,882
Total Cost of Class of Output Capital Purchases	0	0	35,703	0	35,703	0	0	34,882	0	34,882
Total cost of District, Urban and Community Access Roads	0	3,000	35,703	0	38,703	0	0	34,882	0	34,882
Total cost of Roads and Engineering	0	3,000	35,703	0	38,703	0	0	34,882	0	34,882

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:540 Mpigi District

FY 2020/21

External Financing	0	0	0
Total Expenditure	800	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Natural Resources Management	0	800	0	0	800	0	0	0	0	0
Total cost of Natural Resources	0	800	0	0	800	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:540 Mpigi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	3,300	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 17	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,300	0	0	3,300	0	0	0	0	0
Total cost of Community Based Services	0	3,300	0	0	3,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,881	6,300	26,580
District Unconditional Grant (Non-Wage)	10,698	900	26,580
Locally Raised Revenues	16,182	5,400	0
Development Revenues	3,090	3,898	0
District Discretionary Development Equalization Grant	2,690	3,018	0
Locally Raised Revenues	400	880	0
Total Revenue Shares	29,970	10,198	26,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,881	6,300	26,580
Development Expenditure			

Vote:540 Mpigi District**FY 2020/21**

Domestic Development	3,090	3,898	0
External Financing	0	0	0
Total Expenditure	29,970	10,198	26,580

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	3,922	0	0	3,922
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,651	0	0	3,651
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	76	0	0	76
223005 Electricity	0	0	0	0	0	0	1,680	0	0	1,680
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	26,881	0	0	26,881	0	7,372	0	0	7,372
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,880	0	0	6,880
Total Cost of Output 04	0	26,881	0	0	26,881	0	26,580	0	0	26,580
Total Cost of Class of Output Higher LG Services	0	26,881	0	0	26,881	0	26,580	0	0	26,580
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	3,090	0	3,090	0	0	0	0	0
Total Cost of Output 72	0	0	3,090	0	3,090	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,090	0	3,090	0	0	0	0	0
Total cost of District and Urban Administration	0	26,881	3,090	0	29,970	0	26,580	0	0	26,580
Total cost of Administration	0	26,881	3,090	0	29,970	0	26,580	0	0	26,580

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:540 Mpigi District**FY 2020/21**

Recurrent Revenues	8,600	16,783	0
District Unconditional Grant (Non-Wage)	1,000	6,000	0
Locally Raised Revenues	7,600	10,783	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,600	16,783	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,600	16,783	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,600	16,783	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	8,600	0	0	8,600	0	0	0	0	0
Total Cost of Output 02	0	8,600	0	0	8,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,600	0	0	8,600	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,600	0	0	8,600	0	0	0	0	0
Total cost of Finance	0	8,600	0	0	8,600	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,980	33,057	0
District Unconditional Grant (Non-Wage)	9,482	8,203	0
Locally Raised Revenues	64,498	24,854	0

Vote:540 Mpigi District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	73,980	33,057	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	73,980	30,557	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	73,980	30,557	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	73,980	0	0	73,980	0	0	0	0	0
Total Cost of Output 01	0	73,980	0	0	73,980	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	73,980	0	0	73,980	0	0	0	0	0
Total cost of Local Statutory Bodies	0	73,980	0	0	73,980	0	0	0	0	0
Total cost of Statutory Bodies	0	73,980	0	0	73,980	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,600	2,600	0
District Unconditional Grant (Non-Wage)	618	0	0
Locally Raised Revenues	6,982	2,600	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,600	2,600	0

Vote:540 Mpigi District

FY 2020/21

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

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,880	0	0	2,880	0	0	0	0	0
Total Cost of Output 01	0	7,600	0	0	7,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,600	0	0	7,600	0	0	0	0	0
Total cost of Agricultural Extension Services	0	7,600	0	0	7,600	0	0	0	0	0
Total cost of Production and Marketing	0	7,600	0	0	7,600	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,500	8,200	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	9,500	8,200	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,500	8,200	0

Vote:540 Mpigi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,500	8,200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,500	8,200	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	11,500	0	0	11,500	0	0	0	0	0
Total Cost of Output 01	0	11,500	0	0	11,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,500	0	0	11,500	0	0	0	0	0
Total cost of Primary Healthcare	0	11,500	0	0	11,500	0	0	0	0	0
Total cost of Health	0	11,500	0	0	11,500	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,600	1,850	0
Locally Raised Revenues	2,600	1,850	0
<i>Development Revenues</i>	24,700	22,230	0
District Discretionary Development Equalization Grant	22,230	22,230	0
Locally Raised Revenues	2,470	0	0
Total Revenue Shares	27,300	24,080	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	1,850	0

Vote:540 Mpigi District**FY 2020/21**

Development Expenditure			
Domestic Development	24,700	22,230	0
External Financing	0	0	0
Total Expenditure	27,300	24,080	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 05		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
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital											
312101 Non-Residential Buildings		0	0	24,700	0	24,700	0	0	0	0	0
Total Cost of Output 72		0	0	24,700	0	24,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	24,700	0	24,700	0	0	0	0	0
Total cost of Education & Sports Management and Inspection		0	2,600	24,700	0	27,300	0	0	0	0	0
Total cost of Education		0	2,600	24,700	0	27,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,425	0
Locally Raised Revenues	0	3,425	0
Development Revenues	0	30,597	30,164
District Discretionary Development Equalization Grant	0	0	30,164
Locally Raised Revenues	0	30,597	0
Total Revenue Shares	0	34,022	30,164

Vote:540 Mpigi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	30,164
External Financing	0	0	0
Total Expenditure	0	0	30,164

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,164	0	30,164
Total Cost of Output 80	0	0	0	0	0	0	0	30,164	0	30,164
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,164	0	30,164
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	30,164	0	30,164
Total cost of Roads and Engineering	0	0	0	0	0	0	0	30,164	0	30,164

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,600	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	1,800	0	0
<i>Development Revenues</i>	3,100	0	0
Locally Raised Revenues	3,100	0	0
Total Revenue Shares	5,700	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:540 Mpigi District**FY 2020/21**

Non Wage	2,600	0	0
Development Expenditure			
Domestic Development	3,100	0	0
External Financing	0	0	0
Total Expenditure	5,700	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 08	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
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,100	0	3,100	0	0	0	0	0
Total Cost of Output 75	0	0	3,100	0	3,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,100	0	3,100	0	0	0	0	0
Total cost of Natural Resources Management	0	2,600	3,100	0	5,700	0	0	0	0	0
Total cost of Natural Resources	0	2,600	3,100	0	5,700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,920	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	11,920	0	0
Development Revenues	4,265	4,265	0
District Discretionary Development Equalization Grant	4,265	4,265	0
Total Revenue Shares	18,185	4,265	0

Vote:540 Mpigi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,920	0	0
<i>Development Expenditure</i>			
Domestic Development	4,265	0	0
External Financing	0	0	0
Total Expenditure	18,185	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
221002 Workshops and Seminars		0	2,560	0	0	2,560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment		0	0	0	0	0	0	0	0	0	0
227001 Travel inland		0	7,600	0	0	7,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	2,560	0	0	2,560	0	0	0	0	0
Total Cost of Output 17		0	13,920	0	0	13,920	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	13,920	0	0	13,920	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital											
312203 Furniture & Fixtures		0	0	4,265	0	4,265	0	0	0	0	0
Total Cost of Output 75		0	0	4,265	0	4,265	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	4,265	0	4,265	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	13,920	4,265	0	18,185	0	0	0	0	0
Total cost of Community Based Services		0	13,920	4,265	0	18,185	0	0	0	0	0

SubCounty/Town Council/Division: Muduuma

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
----------------	--------------------------------	-------------------------------------------------	--------------------------------

Vote:540 Mpigi District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,602	14,265	21,193
District Unconditional Grant (Non-Wage)	7,200	6,970	21,193
Locally Raised Revenues	19,402	7,295	0
Development Revenues	11,424	2,697	0
District Discretionary Development Equalization Grant	0	2,125	0
Locally Raised Revenues	11,424	572	0
Total Revenue Shares	38,026	16,962	21,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,602	9,125	21,193
Development Expenditure			
Domestic Development	11,424	2,697	0
External Financing	0	0	0
Total Expenditure	38,026	11,822	21,193

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	26,602	0	0	26,602	0	21,133	0	0	21,133
Total Cost of Output 04	0	26,602	0	0	26,602	0	21,193	0	0	21,193
Total Cost of Class of Output Higher LG Services	0	26,602	0	0	26,602	0	21,193	0	0	21,193
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,424	0	11,424	0	0	0	0	0
Total Cost of Output 72	0	0	11,424	0	11,424	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,424	0	11,424	0	0	0	0	0
Total cost of District and Urban Administration	0	26,602	11,424	0	38,026	0	21,193	0	0	21,193
Total cost of Administration	0	26,602	11,424	0	38,026	0	21,193	0	0	21,193

Vote:540 Mpigi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,248	14,536	0
District Unconditional Grant (Non-Wage)	4,000	6,995	0
Locally Raised Revenues	27,248	7,541	0
Development Revenues	998	0	0
Locally Raised Revenues	998	0	0
Total Revenue Shares	32,246	14,536	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,248	10,536	0
Development Expenditure			
Domestic Development	998	0	0
External Financing	0	0	0
Total Expenditure	32,246	10,536	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	31,248	0	0	31,248	0	0	0	0	0
Total Cost of Output 02	0	31,248	0	0	31,248	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,248	0	0	31,248	0	0	0	0	0

Vote:540 Mpigi District

FY 2020/21

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	998	0	998	0	0	0	0	0
Total Cost of Output 72	0	0	998	0	998	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	998	0	998	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	31,248	998	0	32,246	0	0	0	0	0
Total cost of Finance	0	31,248	998	0	32,246	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,723	37,065	0
District Unconditional Grant (Non-Wage)	5,817	4,946	0
Locally Raised Revenues	50,906	32,120	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	56,723	37,065	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,723	37,065	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,723	37,065	0

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

Vote:540 Mpigi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	56,723	0	0	56,723	0	0	0	0	0
Total Cost of Output 01	0	56,723	0	0	56,723	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	56,723	0	0	56,723	0	0	0	0	0
Total cost of Local Statutory Bodies	0	56,723	0	0	56,723	0	0	0	0	0
Total cost of Statutory Bodies	0	56,723	0	0	56,723	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,221	990	0
Locally Raised Revenues	4,221	990	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,221	990	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,221	990	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,221	990	0

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

Vote:540 Mpigi District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	221	0	0	221	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	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 Output 01	0	4,221	0	0	4,221	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,221	0	0	4,221	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,221	0	0	4,221	0	0	0	0	0
Total cost of Production and Marketing	0	4,221	0	0	4,221	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,578	1,585	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	2,378	1,585	0
Development Revenues	10,375	0	0
District Discretionary Development Equalization Grant	10,375	0	0
Total Revenue Shares	13,953	1,585	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,578	0	0
Development Expenditure			
Domestic Development	10,375	0	0
External Financing	0	0	0
Total Expenditure	13,953	0	0

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

Vote:540 Mpigi District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,578	0	0	3,578	0	0	0	0	0
Total Cost of Output 01	0	3,578	0	0	3,578	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,578	0	0	3,578	0	0	0	0	0
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	2,375	0	2,375	0	0	0	0	0
Total Cost of Output 72	0	0	2,375	0	2,375	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,375	0	10,375	0	0	0	0	0
Total cost of Primary Healthcare	0	3,578	10,375	0	13,953	0	0	0	0	0
Total cost of Health	0	3,578	10,375	0	13,953	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Development Revenues	8,000	7,435	0
District Discretionary Development Equalization Grant	7,500	7,435	0
Locally Raised Revenues	500	0	0
Total Revenue Shares	9,200	7,435	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0

Vote:540 Mpigi District**FY 2020/21**

Development Expenditure			
Domestic Development	8,000	2,235	0
External Financing	0	0	0
Total Expenditure	9,200	2,235	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078405 Education Management Services											
227001 Travel inland		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,200	0	0	1,200	0	0	0	0	0
03 Capital Purchases											
078472 Administrative Capital											
312101 Non-Residential Buildings		0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72		0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection		0	1,200	8,000	0	9,200	0	0	0	0	0
Total cost of Education		0	1,200	8,000	0	9,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,698	11,580	23,676
District Discretionary Development Equalization Grant	1,698	11,580	23,676
Total Revenue Shares	1,698	11,580	23,676

Vote:540 Mpigi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,698	11,580	23,676
External Financing	0	0	0
Total Expenditure	1,698	11,580	23,676

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	1,698	0	1,698	0	0	23,676	0	23,676
Total Cost of Output 80	0	0	1,698	0	1,698	0	0	23,676	0	23,676
Total Cost of Class of Output Capital Purchases	0	0	1,698	0	1,698	0	0	23,676	0	23,676
Total cost of District, Urban and Community Access Roads	0	0	1,698	0	1,698	0	0	23,676	0	23,676
Total cost of Roads and Engineering	0	0	1,698	0	1,698	0	0	23,676	0	23,676

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	840	280	0
Locally Raised Revenues	840	280	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	840	280	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	840	280	0

Vote:540 Mpigi District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	840	280	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 05	0	840	0	0	840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	840	0	0	840	0	0	0	0	0
Total cost of Natural Resources Management	0	840	0	0	840	0	0	0	0	0
Total cost of Natural Resources	0	840	0	0	840	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,673	5,750	0
District Unconditional Grant (Non-Wage)	1,800	1,850	0
Locally Raised Revenues	2,873	3,900	0
Development Revenues	3,345	6,245	0
District Discretionary Development Equalization Grant	3,345	6,245	0
Total Revenue Shares	8,018	11,995	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,673	4,750	0
Development Expenditure			
Domestic Development	3,345	3,000	0

Vote:540 Mpigi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	8,018	7,750	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221009 Welfare and Entertainment	0	393	0	0	393	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,480	0	0	2,480	0	0	0	0	0
Total Cost of Output 17	0	4,673	0	0	4,673	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,673	0	0	4,673	0	0	0	0	0
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										
312101 Non-Residential Buildings	0	0	3,345	0	3,345	0	0	0	0	0
Total Cost of Output 75	0	0	3,345	0	3,345	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,345	0	3,345	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,673	3,345	0	8,018	0	0	0	0	0
Total cost of Community Based Services	0	4,673	3,345	0	8,018	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	12,005	17,521
District Unconditional Grant (Non-Wage)	4,000	6,150	17,521
Locally Raised Revenues	0	5,855	0
Development Revenues	1,983	2,829	0
District Discretionary Development Equalization Grant	1,983	2,610	0
Locally Raised Revenues	0	219	0
Total Revenue Shares	5,983	14,834	17,521

Vote:540 Mpigi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	8,005	17,521
<i>Development Expenditure</i>			
Domestic Development	1,983	929	0
External Financing	0	0	0
Total Expenditure	5,983	8,934	17,521

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	4,000	0	0	4,000	0	17,471	0	0	17,471
Total Cost of Output 04	0	4,000	0	0	4,000	0	17,521	0	0	17,521
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	17,521	0	0	17,521
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	1,983	0	1,983	0	0	0	0	0
Total Cost of Output 72	0	0	1,983	0	1,983	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,983	0	1,983	0	0	0	0	0
Total cost of District and Urban Administration	0	4,000	1,983	0	5,983	0	17,521	0	0	17,521
Total cost of Administration	0	4,000	1,983	0	5,983	0	17,521	0	0	17,521

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,129	18,168	0
District Unconditional Grant (Non-Wage)	2,129	4,538	0

Vote:540 Mpigi District**FY 2020/21**

Locally Raised Revenues	0	13,630	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,129	18,168	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,129	16,168	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,129	16,168	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,129	0	0	2,129	0	0	0	0	0
Total Cost of Output 02	0	2,129	0	0	2,129	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,129	0	0	2,129	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,129	0	0	2,129	0	0	0	0	0
Total cost of Finance	0	2,129	0	0	2,129	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,872	61,842	0
District Unconditional Grant (Non-Wage)	8,375	9,196	0
Locally Raised Revenues	53,498	52,646	0
Development Revenues	0	0	0

Vote:540 Mpigi District

FY 2020/21

N/A			
Total Revenue Shares	61,872	61,842	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	61,872	56,422	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,872	56,422	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	61,872	0	0	61,872	0	0	0	0	0
Total Cost of Output 01	0	61,872	0	0	61,872	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	61,872	0	0	61,872	0	0	0	0	0
Total cost of Local Statutory Bodies	0	61,872	0	0	61,872	0	0	0	0	0
Total cost of Statutory Bodies	0	61,872	0	0	61,872	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	1,100	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	1,100	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	1,100	0

Vote:540 Mpigi District

FY 2020/21

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

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	1,300	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	1,300	0
<i>Development Revenues</i>	16,187	0	0
District Discretionary Development Equalization Grant	9,447	0	0
Locally Raised Revenues	6,740	0	0
Total Revenue Shares	17,187	1,300	0

Vote:540 Mpigi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,300	0
<i>Development Expenditure</i>			
Domestic Development	16,187	0	0
External Financing	0	0	0
Total Expenditure	17,187	1,300	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	16,187	0	16,187	0	0	0	0	0
Total Cost of Output 81	0	0	16,187	0	16,187	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,187	0	16,187	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	16,187	0	16,187	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	16,187	0	17,187	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
----------------	--------------------------------	-------------------------------------------------	--------------------------------

Vote:540 Mpigi District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	430	0
Locally Raised Revenues	0	430	0
Development Revenues	5,301	20,714	19,253
District Discretionary Development Equalization Grant	5,301	20,714	19,253
Total Revenue Shares	5,301	21,144	19,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,301	20,714	19,253
External Financing	0	0	0
Total Expenditure	5,301	20,714	19,253

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312101 Non-Residential Buildings	0	0	5,301	0	5,301	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	19,253	0	19,253
Total Cost of Output 80	0	0	5,301	0	5,301	0	0	19,253	0	19,253
Total Cost of Class of Output Capital Purchases	0	0	5,301	0	5,301	0	0	19,253	0	19,253
Total cost of District, Urban and Community Access Roads	0	0	5,301	0	5,301	0	0	19,253	0	19,253
Total cost of Roads and Engineering	0	0	5,301	0	5,301	0	0	19,253	0	19,253

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0

Vote:540 Mpigi District**FY 2020/21**

<i>Development Revenues</i>	1,865	1,865	0
District Discretionary Development Equalization Grant	1,865	1,865	0
Total Revenue Shares	2,865	1,865	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	1,865	0	0
External Financing	0	0	0
Total Expenditure	2,865	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	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										
108175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	1,865	0	1,865	0	0	0	0	0
Total Cost of Output 75	0	0	1,865	0	1,865	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,865	0	1,865	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	1,865	0	2,865	0	0	0	0	0
Total cost of Community Based Services	0	1,000	1,865	0	2,865	0	0	0	0	0

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

Vote:540 Mpigi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,801	3,781	17,317
District Unconditional Grant (Non-Wage)	3,800	324	17,317
Locally Raised Revenues	7,001	3,457	0
Development Revenues	2,096	476	0
District Discretionary Development Equalization Grant	1,466	300	0
Locally Raised Revenues	630	176	0
Total Revenue Shares	12,897	4,257	17,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,801	3,781	17,317
Development Expenditure			
Domestic Development	2,096	476	0
External Financing	0	0	0
Total Expenditure	12,897	4,257	17,317

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,280	0	0	1,280
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,204	0	0	3,204
221012 Small Office Equipment	0	0	0	0	0	0	49	0	0	49
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	216	0	0	216
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	10,801	0	0	10,801	0	5,120	0	0	5,120

Vote:540 Mpigi District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,167	0	0	3,167
Total Cost of Output 04	0	10,801	0	0	10,801	0	17,317	0	0	17,317
Total Cost of Class of Output Higher LG Services	0	10,801	0	0	10,801	0	17,317	0	0	17,317
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,096	0	2,096	0	0	0	0	0
Total Cost of Output 72	0	0	2,096	0	2,096	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,096	0	2,096	0	0	0	0	0
Total cost of District and Urban Administration	0	10,801	2,096	0	12,897	0	17,317	0	0	17,317
Total cost of Administration	0	10,801	2,096	0	12,897	0	17,317	0	0	17,317

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,512	1,648	0
District Unconditional Grant (Non-Wage)	4,000	368	0
Locally Raised Revenues	7,512	1,280	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,512	1,648	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,512	1,648	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,512	1,648	0

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

Vote:540 Mpigi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,512	0	0	11,512	0	0	0	0	0
Total Cost of Output 02	0	11,512	0	0	11,512	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,512	0	0	11,512	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,512	0	0	11,512	0	0	0	0	0
Total cost of Finance	0	11,512	0	0	11,512	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,035	19,859	0
District Unconditional Grant (Non-Wage)	8,428	7,006	0
Locally Raised Revenues	48,606	12,853	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	57,035	19,859	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,035	19,859	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,035	19,859	0

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

Vote:540 Mpigi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	57,035	0	0	57,035	0	0	0	0	0
Total Cost of Output 01	0	57,035	0	0	57,035	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	57,035	0	0	57,035	0	0	0	0	0
Total cost of Local Statutory Bodies	0	57,035	0	0	57,035	0	0	0	0	0
Total cost of Statutory Bodies	0	57,035	0	0	57,035	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,662	450	0
Locally Raised Revenues	1,662	450	0
Development Revenues	1,664	0	0
Locally Raised Revenues	1,664	0	0
Total Revenue Shares	3,326	450	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,662	450	0
Development Expenditure			
Domestic Development	1,664	0	0
External Financing	0	0	0
Total Expenditure	3,326	450	0

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

Vote:540 Mpigi District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	980	0	0	980	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	682	0	0	682	0	0	0	0	0
Total Cost of Output 01	0	1,662	0	0	1,662	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,662	0	0	1,662	0	0	0	0	0
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	1,664	0	1,664	0	0	0	0	0
Total Cost of Output 75	0	0	1,664	0	1,664	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,664	0	1,664	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,662	1,664	0	3,326	0	0	0	0	0
Total cost of Production and Marketing	0	1,662	1,664	0	3,326	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,544	500	0
Locally Raised Revenues	1,544	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,544	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,544	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:540 Mpigi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	1,544	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,544	0	0	1,544	0	0	0	0	0
Total Cost of Output 01	0	1,544	0	0	1,544	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,544	0	0	1,544	0	0	0	0	0
Total cost of Primary Healthcare	0	1,544	0	0	1,544	0	0	0	0	0
Total cost of Health	0	1,544	0	0	1,544	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,500	386	0
District Discretionary Development Equalization Grant	7,000	386	0
Locally Raised Revenues	4,500	0	0
Total Revenue Shares	11,500	386	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,500	386	0
External Financing	0	0	0
Total Expenditure	11,500	386	0

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

Vote:540 Mpigi District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	11,500	0	11,500	0	0	0	0	0
Total Cost of Output 72	0	0	11,500	0	11,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,500	0	11,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	11,500	0	11,500	0	0	0	0	0
Total cost of Education	0	0	11,500	0	11,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,886	8,295	19,007
District Discretionary Development Equalization Grant	9,886	8,295	19,007
Total Revenue Shares	9,886	8,295	19,007
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,886	8,295	19,007
External Financing	0	0	0
Total Expenditure	9,886	8,295	19,007

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

Vote:540 Mpigi District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	19,007	0	19,007
312103 Roads and Bridges	0	0	9,886	0	9,886	0	0	0	0	0
Total Cost of Output 80	0	0	9,886	0	9,886	0	0	19,007	0	19,007
Total Cost of Class of Output Capital Purchases	0	0	9,886	0	9,886	0	0	19,007	0	19,007
Total cost of District, Urban and Community Access Roads	0	0	9,886	0	9,886	0	0	19,007	0	19,007
Total cost of Roads and Engineering	0	0	9,886	0	9,886	0	0	19,007	0	19,007

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,158	0	0
Locally Raised Revenues	1,158	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,158	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,158	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,158	0	0

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

Vote:540 Mpigi District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,158	0	0	1,158	0	0	0	0	0
Total Cost of Output 03	0	1,158	0	0	1,158	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,158	0	0	1,158	0	0	0	0	0
Total cost of Natural Resources Management	0	1,158	0	0	1,158	0	0	0	0	0
Total cost of Natural Resources	0	1,158	0	0	1,158	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,061	0	0
District Unconditional Grant (Non-Wage)	1,067	0	0
Locally Raised Revenues	3,994	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,061	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,061	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,061	0	0

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

Vote:540 Mpigi District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	1,227	0	0	1,227	0	0	0	0	0
227001 Travel inland	0	2,234	0	0	2,234	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	160	0	0	160	0	0	0	0	0
Total Cost of Output 17	0	5,061	0	0	5,061	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,061	0	0	5,061	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,061	0	0	5,061	0	0	0	0	0
Total cost of Community Based Services	0	5,061	0	0	5,061	0	0	0	0	0

SubCounty/Town Council/Division: Mpigi Town Council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,181	0	0
Locally Raised Revenues	8,181	0	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,181	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,181	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,181	0	0

Vote:540 Mpigi District

FY 2020/21

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	11,181	0	0	11,181	0	0	0	0	0
Total Cost of Output 01	0	11,181	0	0	11,181	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,181	0	0	11,181	0	0	0	0	0
Total cost of Internal Audit Services	0	11,181	0	0	11,181	0	0	0	0	0
Total cost of Internal Audit	0	11,181	0	0	11,181	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	265,845	206,998	294,178
Locally Raised Revenues	172,446	100,295	0
Urban Unconditional Grant (Non-Wage)	41,636	62,287	119,408
Urban Unconditional Grant (Wage)	51,763	44,416	174,769
Development Revenues	12,438	16,807	63,933
Locally Raised Revenues	0	1,330	0
Urban Discretionary Development Equalization Grant	12,438	15,477	63,933
Total Revenue Shares	278,283	223,805	358,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,763	44,416	174,769
Non Wage	214,082	59,347	119,408
Development Expenditure			
Domestic Development	12,438	7,682	63,933
External Financing	0	0	0
Total Expenditure	278,283	111,445	358,111

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

Vote:540 Mpigi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	51,763	0	0	0	51,763	174,769	0	0	0	174,769
227001 Travel inland	0	214,082	0	0	214,082	0	99,766	0	0	99,766
Total Cost of Output 04	51,763	214,082	0	0	265,845	174,769	99,766	0	0	274,535
138106 Office Support services										
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,082	0	0	1,082
Total Cost of Output 06	0	0	0	0	0	0	1,082	0	0	1,082
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	18,561	0	0	18,561
Total Cost of Output 08	0	0	0	0	0	0	18,561	0	0	18,561
Total Cost of Class of Output Higher LG Services	51,763	214,082	0	0	265,845	174,769	119,408	0	0	294,178
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	12,438	0	12,438	0	0	1,031	0	1,031
312103 Roads and Bridges	0	0	0	0	0	0	0	62,902	0	62,902
Total Cost of Output 72	0	0	12,438	0	12,438	0	0	63,933	0	63,933
Total Cost of Class of Output Capital Purchases	0	0	12,438	0	12,438	0	0	63,933	0	63,933
Total cost of District and Urban Administration	51,763	214,082	12,438	0	278,283	174,769	119,408	63,933	0	358,111
Total cost of Administration	51,763	214,082	12,438	0	278,283	174,769	119,408	63,933	0	358,111

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,262	100,623	0
Locally Raised Revenues	60,264	40,316	0
Urban Unconditional Grant (Non-Wage)	12,000	14,897	0
Urban Unconditional Grant (Wage)	48,998	45,411	0
Development Revenues	0	0	0

Vote:540 Mpigi District

FY 2020/21

N/A			
Total Revenue Shares	121,262	100,623	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	48,998	1,718	0
Non Wage	72,264	32,892	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	121,262	34,610	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	48,998	0	0	0	48,998	0	0	0	0	0
227001 Travel inland	0	72,264	0	0	72,264	0	0	0	0	0
Total Cost of Output 02	48,998	72,264	0	0	121,262	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	48,998	72,264	0	0	121,262	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	48,998	72,264	0	0	121,262	0	0	0	0	0
Total cost of Finance	48,998	72,264	0	0	121,262	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,400	9,114	0
Locally Raised Revenues	20,611	9,114	0
Urban Unconditional Grant (Non-Wage)	16,000	0	0
Urban Unconditional Grant (Wage)	4,789	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	41,400	9,114	0

Vote:540 Mpigi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,789	0	0
Non Wage	36,611	9,114	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,400	9,114	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211101 General Staff Salaries	4,789	0	0	0	4,789	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	36,611	0	0	36,611	0	0	0	0	0
Total Cost of Output 01	4,789	36,611	0	0	41,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,789	36,611	0	0	41,400	0	0	0	0	0
Total cost of Local Statutory Bodies	4,789	36,611	0	0	41,400	0	0	0	0	0
Total cost of Statutory Bodies	4,789	36,611	0	0	41,400	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,340	3,671	0
Locally Raised Revenues	13,340	2,750	0
Urban Unconditional Grant (Non-Wage)	3,000	921	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	16,340	3,671	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:540 Mpigi District

FY 2020/21

Non Wage	16,340	2,750	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,340	2,750	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	360	0	0	360	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 01	0	16,340	0	0	16,340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,340	0	0	16,340	0	0	0	0	0
Total cost of Agricultural Extension Services	0	16,340	0	0	16,340	0	0	0	0	0
Total cost of Production and Marketing	0	16,340	0	0	16,340	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,441	18,884	0
Locally Raised Revenues	35,441	18,884	0
Urban Unconditional Grant (Non-Wage)	10,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,441	18,884	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,441	0	0

Vote:540 Mpigi District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,441	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	45,441	0	0	45,441	0	0	0	0	0
Total Cost of Output 01	0	45,441	0	0	45,441	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	45,441	0	0	45,441	0	0	0	0	0
Total cost of Primary Healthcare	0	45,441	0	0	45,441	0	0	0	0	0
Total cost of Health	0	45,441	0	0	45,441	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,700	0	0
Locally Raised Revenues	3,700	0	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,700	0	0

Vote:540 Mpigi District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	7,700	0	0	7,700	0	0	0	0	0
Total Cost of Output 05	0	7,700	0	0	7,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,700	0	0	7,700	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	7,700	0	0	7,700	0	0	0	0	0
Total cost of Education	0	7,700	0	0	7,700	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,925	48,685	0
Locally Raised Revenues	40,536	7,435	0
Urban Unconditional Grant (Non-Wage)	5,503	0	0
Urban Unconditional Grant (Wage)	44,887	41,250	0
Development Revenues	50,937	47,898	0
Urban Discretionary Development Equalization Grant	50,937	47,898	0
Total Revenue Shares	141,863	96,583	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,887	41,250	0
Non Wage	46,039	7,435	0
Development Expenditure			
Domestic Development	50,937	35,898	0
External Financing	0	0	0
Total Expenditure	141,863	84,583	0

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

Vote:540 Mpigi District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211101 General Staff Salaries	44,887	0	0	0	44,887	0	0	0	0	0
Total Cost of Output 04	44,887	0	0	0	44,887	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	44,887	0	0	0	44,887	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	44,887	0	0	0	44,887	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	30,050	0	0	30,050	0	0	0	0	0
Total Cost of Output 01	0	30,050	0	0	30,050	0	0	0	0	0
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	15,988	0	0	15,988	0	0	0	0	0
Total Cost of Output 02	0	15,988	0	0	15,988	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	46,039	0	0	46,039	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
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	50,937	0	50,937	0	0	0	0	0
Total Cost of Output 75	0	0	50,937	0	50,937	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,937	0	50,937	0	0	0	0	0
Total cost of District Engineering Services	0	46,039	50,937	0	96,976	0	0	0	0	0
Total cost of Roads and Engineering	44,887	46,039	50,937	0	141,863	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,600	0	0

Vote:540 Mpigi District**FY 2020/21**

Locally Raised Revenues	18,268	0	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Urban Unconditional Grant (Wage)	24,332	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,332	0	0
Non Wage	21,268	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,600	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	24,332	0	0	0	24,332	0	0	0	0	0
227001 Travel inland	0	21,268	0	0	21,268	0	0	0	0	0
Total Cost of Output 10	24,332	21,268	0	0	45,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,332	21,268	0	0	45,600	0	0	0	0	0
Total cost of Natural Resources Management	24,332	21,268	0	0	45,600	0	0	0	0	0
Total cost of Natural Resources	24,332	21,268	0	0	45,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,660	60,000	0
Locally Raised Revenues	34,660	60,000	0
Urban Unconditional Grant (Non-Wage)	6,000	0	0

Vote:540 Mpigi District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	40,660	60,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,660	60,000	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,660	60,000	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221009 Welfare and Entertainment	0	21,600	0	0	21,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland	0	9,840	0	0	9,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,300	0	0	7,300	0	0	0	0	0
Total Cost of Output 17	0	40,660	0	0	40,660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,660	0	0	40,660	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	40,660	0	0	40,660	0	0	0	0	0
Total cost of Community Based Services	0	40,660	0	0	40,660	0	0	0	0	0