

## Vote:540 Mpigi District

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>1,415,067</b>	<b>800,709</b>	<b>1,421,867</b>
o/w Higher Local Government	442,618	351,391	449,619
o/w Lower Local Government	972,448	449,319	972,248
<b>Discretionary Government Transfers</b>	<b>2,706,488</b>	<b>1,408,873</b>	<b>2,734,834</b>
o/w Higher Local Government	2,075,916	1,041,482	2,083,129
o/w Lower Local Government	630,572	367,391	651,705
<b>Conditional Government Transfers</b>	<b>24,561,555</b>	<b>13,256,578</b>	<b>24,635,904</b>
o/w Higher Local Government	24,561,555	13,256,578	24,635,904
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,903,505</b>	<b>658,578</b>	<b>9,834,471</b>
o/w Higher Local Government	2,903,505	658,578	9,834,471
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>658,000</b>	<b>155,453</b>	<b>632,820</b>
o/w Higher Local Government	658,000	155,453	632,820
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>32,244,614</b>	<b>16,280,191</b>	<b>39,259,896</b>
o/w Higher Local Government	30,641,594	15,463,482	37,635,942
o/w Lower Local Government	1,603,021	816,709	1,623,954

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>6,049,747</b>	<b>4,120,962</b>	<b>5,009,243</b>
o/w Higher Local Government	5,648,145	3,967,762	4,187,242
o/w Lower Local Government	401,602	153,201	822,001
<b>Finance</b>	<b>451,038</b>	<b>204,228</b>	<b>555,643</b>
o/w Higher Local Government	251,499	122,609	278,499
o/w Lower Local Government	199,539	81,619	277,144
<b>Statutory Bodies</b>	<b>1,141,787</b>	<b>542,363</b>	<b>1,030,973</b>

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o/w Higher Local Government	710,914	328,371	661,541
o/w Lower Local Government	430,873	213,991	369,432
<b>Production and Marketing</b>	<b>2,501,609</b>	<b>528,676</b>	<b>9,438,809</b>
o/w Higher Local Government	2,458,594	518,936	9,438,809
o/w Lower Local Government	43,014	9,740	0
<b>Health</b>	<b>4,463,155</b>	<b>2,066,447</b>	<b>5,009,015</b>
o/w Higher Local Government	4,383,968	2,032,198	5,009,015
o/w Lower Local Government	79,187	34,250	0
<b>Education</b>	<b>14,596,068</b>	<b>7,232,750</b>	<b>14,717,584</b>
o/w Higher Local Government	14,517,373	7,205,799	14,717,584
o/w Lower Local Government	78,696	26,951	0
<b>Roads and Engineering</b>	<b>1,233,810</b>	<b>835,088</b>	<b>1,375,115</b>
o/w Higher Local Government	1,012,846	670,045	1,219,738
o/w Lower Local Government	220,963	165,043	155,377
<b>Water</b>	<b>502,429</b>	<b>319,410</b>	<b>931,747</b>
o/w Higher Local Government	502,429	319,410	931,747
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>245,871</b>	<b>96,931</b>	<b>216,973</b>
o/w Higher Local Government	191,373	96,651	216,973
o/w Lower Local Government	54,498	280	0
<b>Community Based Services</b>	<b>785,540</b>	<b>192,383</b>	<b>697,993</b>
o/w Higher Local Government	702,073	124,633	697,993
o/w Lower Local Government	83,467	67,750	0
<b>Planning</b>	<b>166,787</b>	<b>95,987</b>	<b>178,221</b>
o/w Higher Local Government	166,787	95,987	178,221
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>61,894</b>	<b>22,968</b>	<b>54,713</b>
o/w Higher Local Government	50,713	22,968	54,713
o/w Lower Local Government	11,181	0	0
<b>Trade, Industry and Local Development</b>	<b>44,880</b>	<b>21,999</b>	<b>43,867</b>
o/w Higher Local Government	44,880	21,999	43,867

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>32,244,614</b>	<b>16,280,191</b>	<b>39,259,896</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>30,641,594</i></b>	<b><i>15,527,366</i></b>	<b><i>37,635,942</i></b>
<i>o/w: Wage:</i>	<i>16,741,661</i>	<i>8,370,831</i>	<i>17,120,354</i>
<i>Non-Wage Reccurent:</i>	<i>9,569,681</i>	<i>5,667,661</i>	<i>9,317,506</i>
<i>Domestic Devt:</i>	<i>3,672,252</i>	<i>1,333,422</i>	<i>10,565,263</i>
<i>External Financing:</i>	<i>658,000</i>	<i>155,453</i>	<i>632,820</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,603,021</i></b>	<b><i>752,825</i></b>	<b><i>1,623,954</i></b>
<i>o/w: Wage:</i>	<i>174,769</i>	<i>87,385</i>	<i>174,769</i>
<i>Non-Wage Reccurent:</i>	<i>1,173,184</i>	<i>507,145</i>	<i>1,229,875</i>
<i>Domestic Devt:</i>	<i>255,067</i>	<i>158,296</i>	<i>219,310</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,415,067</b>	<b>800,709</b>	<b>1,421,867</b>
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	5,221	0
Local Services Tax	434,598	313,534	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
<b>2a. Discretionary Government Transfers</b>	<b>2,706,488</b>	<b>1,408,873</b>	<b>2,734,834</b>
District Discretionary Development Equalization Grant	270,397	180,265	262,973
District Unconditional Grant (Non-Wage)	684,241	342,121	704,184
District Unconditional Grant (Wage)	1,409,567	704,783	1,409,567
Urban Discretionary Development Equalization Grant	63,375	42,250	63,933
Urban Unconditional Grant (Non-Wage)	104,139	52,069	119,408
Urban Unconditional Grant (Wage)	174,769	87,385	174,769
<b>2b. Conditional Government Transfer</b>	<b>24,561,555</b>	<b>13,256,578</b>	<b>24,635,904</b>
Sector Conditional Grant (Wage)	15,332,094	7,666,047	15,710,787
Sector Conditional Grant (Non-Wage)	2,427,074	932,004	3,072,668
Sector Development Grant	1,784,847	1,189,898	1,938,019
Transitional Development Grant	29,802	19,868	419,802
General Public Service Pension Arrears (Budgeting)	1,890,016	1,890,016	12,773

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Salary arrears (Budgeting)	19,768	19,768	154
Pension for Local Governments	2,506,633	1,253,317	2,631,972
Gratuity for Local Governments	571,321	285,660	849,729
<b>2c. Other Government Transfer</b>	<b>2,903,505</b>	<b>658,578</b>	<b>9,834,471</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	6,000	0	0
Support to PLE (UNEB)	26,000	25,300	26,000
Uganda Road Fund (URF)	847,782	565,188	1,084,673
Uganda Women Entrepreneurship Program(UWEP)	0	0	15,800
Youth Livelihood Programme (YLP)	315,886	0	315,886
Support to Production Extension Services	140,000	38,090	140,000
Micro Projects under Luwero Rwenzori Development Programme	30,000	30,000	0
DVV International	165,676	0	177,025
Agriculture Cluster Development Project (ACDP)	1,372,160	0	8,075,086
<b>3. External Financing</b>	<b>658,000</b>	<b>155,453</b>	<b>632,820</b>
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	0	80,000
Korean International Cooperation Agency(KOICA)	0	0	15,000
UK Department for International Development (DFID)	40,000	0	50,000
<b>Total Revenues shares</b>	<b>32,244,614</b>	<b>16,280,191</b>	<b>39,259,896</b>

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## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,628,845</b>	<b>3,944,255</b>	<b>4,154,202</b>
District Unconditional Grant (Non-Wage)	90,980	115,102	96,427
District Unconditional Grant (Wage)	445,702	276,373	445,702
General Public Service Pension Arrears (Budgeting)	1,890,016	1,890,016	12,773
Gratuity for Local Governments	571,321	285,660	849,729
Locally Raised Revenues	104,426	104,019	117,447
Pension for Local Governments	2,506,633	1,253,317	2,631,972
Salary arrears (Budgeting)	19,768	19,768	154
<b>Development Revenues</b>	<b>19,300</b>	<b>15,967</b>	<b>33,040</b>
District Discretionary Development Equalization Grant	0	0	5,360
External Financing	0	0	15,000
Locally Raised Revenues	9,300	9,300	12,680
Transitional Development Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>5,648,145</b>	<b>3,960,222</b>	<b>4,187,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	445,702	237,372	445,702
Non Wage	5,183,144	3,082,675	3,708,501
<b>Development Expenditure</b>			
Domestic Development	19,300	0	18,040
External Financing	0	0	15,000
<b>Total Expenditure</b>	<b>5,648,145</b>	<b>3,320,047</b>	<b>4,187,242</b>

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

## 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
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	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,620	0	0	2,620
221007 Books, Periodicals & Newspapers	0	1,380	0	0	1,380	0	1,248	0	0	1,248
221009 Welfare and Entertainment	0	7,200	0	0	7,200	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,000	0	0	8,000
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	1,500	0	0	1,500
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	6,000	0	0	6,000
223005 Electricity	0	4,000	0	0	4,000	0	19,000	0	0	19,000
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
227001 Travel inland	0	11,442	0	0	11,442	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,840	0	0	20,840	0	35,811	0	0	35,811
228002 Maintenance - Vehicles	0	15,880	0	0	15,880	0	13,607	0	0	13,607
282102 Fines and Penalties/ Court wards	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>445,702</b>	<b>99,006</b>	<b>0</b>	<b>0</b>	<b>544,708</b>	<b>445,702</b>	<b>118,626</b>	<b>0</b>	<b>0</b>	<b>564,328</b>
<b>138102 Human Resource Management Services</b>										
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	4,000	0	0	4,000
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
<b>Total Cost of output138102</b>	<b>0</b>	<b>5,009,773</b>	<b>0</b>	<b>0</b>	<b>5,009,773</b>	<b>0</b>	<b>3,517,127</b>	<b>0</b>	<b>0</b>	<b>3,517,127</b>

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**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	16,235	0	0	16,235	0	5,200	0	0	5,200
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
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output138104</b>	<b>0</b>	<b>16,235</b>	<b>0</b>	<b>0</b>	<b>16,235</b>	<b>0</b>	<b>12,920</b>	<b>0</b>	<b>0</b>	<b>12,920</b>

**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
<b>Total Cost of output138105</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>3,185</b>	<b>0</b>	<b>0</b>	<b>3,185</b>

**138106 Office Support services**

224004 Cleaning and Sanitation	0	0	0	0	0	0	9,600	0	0	9,600
227001 Travel inland	0	3,601	0	0	3,601	0	2,000	0	0	2,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>3,601</b>	<b>0</b>	<b>0</b>	<b>3,601</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>11,600</b>

**138107 Registration of Births, Deaths and Marriages**

227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output138107</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,535	0	0	4,535
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	7,500	0	0	7,500
227001 Travel inland	0	4,200	0	0	4,200	0	1,003	0	0	1,003
<b>Total Cost of output138108</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>14,038</b>	<b>0</b>	<b>0</b>	<b>14,038</b>

**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
221009 Welfare and Entertainment	0	0	0	0	0	0	490	0	0	490
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480



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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	2,923	0	0	2,923
<b>Total Cost of output138109</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**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
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>1,620</b>

**138112 Information collection and management**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	2,128	0	0	2,128	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	585	0	0	585
<b>Total Cost of output138112</b>	<b>0</b>	<b>2,128</b>	<b>0</b>	<b>0</b>	<b>2,128</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>0</b>	<b>4,385</b>
<b>Total Cost of Higher LG Services</b>	<b>445,702</b>	<b>5,183,144</b>	<b>0</b>	<b>0</b>	<b>5,628,845</b>	<b>445,702</b>	<b>3,708,501</b>	<b>0</b>	<b>0</b>	<b>4,154,202</b>

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

281502 Feasibility Studies for Capital Works	0	0	9,300	0	9,300	0	0	8,360	0	8,360
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**Total for LCIII: Mpigi Town Council** **County: Mawokota** **8,360**

*LCII: Ward B District wide Feasibility Studies - Consultancy-567 Source: District Discretionary Development Equalization Grant 5,360*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,680	15,000	20,680
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**Total for LCIII: Mpigi Town Council** **County: Mawokota** **20,680**

*LCII: Ward B District wide Monitoring, Supervision and Appraisal - General Works - 1260 Source: External Financing 15,000*

*LCII: Ward B District wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Locally Raised Revenues 5,680*

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000

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<b>Total for LCIII: Mpigi Town Council</b>				<b>County: Mawokota</b>				<b>4,000</b>		
<i>LCII: Ward B</i>		<i>Security lights</i>		<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Locally Raised Revenues</i>		<i>4,000</i>		
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>18,040</b>	<b>15,000</b>	<b>33,040</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>18,040</b>	<b>15,000</b>	<b>33,040</b>
<b>Total cost of District and Urban Administration</b>	<b>445,702</b>	<b>5,183,144</b>	<b>19,300</b>	<b>0</b>	<b>5,648,145</b>	<b>445,702</b>	<b>3,708,501</b>	<b>18,040</b>	<b>15,000</b>	<b>4,187,242</b>
<b>Total cost of Administration</b>	<b>445,702</b>	<b>5,183,144</b>	<b>19,300</b>	<b>0</b>	<b>5,648,145</b>	<b>445,702</b>	<b>3,708,501</b>	<b>18,040</b>	<b>15,000</b>	<b>4,187,242</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>251,499</b>	<b>108,979</b>	<b>278,499</b>
District Unconditional Grant (Non-Wage)	79,348	23,285	101,348
District Unconditional Grant (Wage)	151,404	70,134	151,404
Locally Raised Revenues	20,747	15,560	25,747
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>251,499</b>	<b>108,979</b>	<b>278,499</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,404	70,134	151,404
Non Wage	100,095	35,364	127,095
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>251,499</b>	<b>105,498</b>	<b>278,499</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>148101 LG Financial Management services</b>										
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	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	182	0	0	182
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500

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222001 Telecommunications	0	1,000	0	0	1,000	0	984	0	0	984
227001 Travel inland	0	2,723	0	0	2,723	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	5,982	0	0	5,982	0	8,111	0	0	8,111
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>151,404</b>	<b>21,105</b>	<b>0</b>	<b>0</b>	<b>172,509</b>	<b>151,404</b>	<b>38,181</b>	<b>0</b>	<b>0</b>	<b>189,585</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	2,816	0	0	2,816
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,002	0	0	1,002
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,400	0	0	1,400
221017 Subscriptions	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	800	0	0	800	0	534	0	0	534
227001 Travel inland	0	6,600	0	0	6,600	0	6,560	0	0	6,560
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	13,000	0	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	945	0	0	945	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>15,545</b>	<b>0</b>	<b>0</b>	<b>15,545</b>	<b>0</b>	<b>28,712</b>	<b>0</b>	<b>0</b>	<b>28,712</b>

**148103 Budgeting and Planning Services**

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

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,295	0	0	1,295
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	488	0	0	488	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>2,895</b>	<b>0</b>	<b>0</b>	<b>2,895</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,665	0	0	1,665
227001 Travel inland	0	5,400	0	0	5,400	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,434	0	0	2,434	0	4,000	0	0	4,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>8,165</b>	<b>0</b>	<b>0</b>	<b>8,165</b>

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## 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	15,500	0	0	15,500
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
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
<b>Total Cost of output148106</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>47,143</b>
<b>Total Cost of Higher LG Services</b>	<b>151,404</b>	<b>100,095</b>	<b>0</b>	<b>0</b>	<b>251,499</b>	<b>151,404</b>	<b>127,095</b>	<b>0</b>	<b>0</b>	<b>278,499</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>151,404</b>	<b>100,095</b>	<b>0</b>	<b>0</b>	<b>251,499</b>	<b>151,404</b>	<b>127,095</b>	<b>0</b>	<b>0</b>	<b>278,499</b>
<b>Total cost of Finance</b>	<b>151,404</b>	<b>100,095</b>	<b>0</b>	<b>0</b>	<b>251,499</b>	<b>151,404</b>	<b>127,095</b>	<b>0</b>	<b>0</b>	<b>278,499</b>

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## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>710,914</b>	<b>328,371</b>	<b>661,541</b>
District Unconditional Grant (Non-Wage)	283,902	94,863	224,529
District Unconditional Grant (Wage)	231,516	85,867	231,516
Locally Raised Revenues	195,496	147,642	205,496
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>710,914</b>	<b>328,371</b>	<b>661,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	231,516	85,867	231,516
Non Wage	479,398	154,003	430,025
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>710,914</b>	<b>239,869</b>	<b>661,541</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	76,521	0	0	0	76,521	231,516	0	0	0	231,516
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	107,002	0	0	107,002
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	5,584	0	0	5,584
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,250	0	0	2,250
221009 Welfare and Entertainment	0	0	0	0	0	0	10,123	0	0	10,123
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000

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221017 Subscriptions	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	900	0	0	900	0	1,560	0	1,560
223004 Guard and Security services	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,158	0	0	3,158	0	5,400	0	5,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,768	0	0	3,768
228002 Maintenance - Vehicles	0	0	0	0	0	15,707	0	0	15,707
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138201</b>	<b>76,521</b>	<b>10,018</b>	<b>0</b>	<b>0</b>	<b>86,539</b>	<b>231,516</b>	<b>170,694</b>	<b>0</b>	<b>402,210</b>

## 138202 LG Procurement Management Services

211101 General Staff Salaries	29,341	0	0	0	29,341	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,122	0	0	3,122	0	0	0	0
221001 Advertising and Public Relations	0	6,174	0	0	6,174	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,203	0	0	2,203
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,880	0	2,880
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	251	0	0	251
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,622	0	0	1,622
<b>Total Cost of output138202</b>	<b>29,341</b>	<b>12,296</b>	<b>0</b>	<b>0</b>	<b>41,636</b>	<b>0</b>	<b>14,956</b>	<b>0</b>	<b>14,956</b>

## 138203 LG Staff Recruitment Services

211101 General Staff Salaries	23,002	0	0	0	23,002	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	16,000	0	16,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	1,853	0	0	1,853
221006 Commissions and related charges	0	20,490	0	0	20,490	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,600	0	1,600
221009 Welfare and Entertainment	0	4,400	0	0	4,400	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,600	0	3,600
221012 Small Office Equipment	0	270	0	0	270	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	2,102	0	0	2,102	0	3,000	0	3,000
<b>Total Cost of output138203</b>	<b>23,002</b>	<b>55,262</b>	<b>0</b>	<b>0</b>	<b>78,264</b>	<b>0</b>	<b>53,453</b>	<b>0</b>	<b>53,453</b>

## 138204 LG Land Management Services

221006 Commissions and related charges	0	5,274	0	0	5,274	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	3,843	0	0	3,843

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,440	0	0	1,440
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	375	0	0	375
<b>Total Cost of output138204</b>	<b>0</b>	<b>5,274</b>	<b>0</b>	<b>0</b>	<b>5,274</b>	<b>0</b>	<b>7,898</b>	<b>0</b>	<b>0</b>	<b>7,898</b>

**138205 LG Financial Accountability**

221002 Workshops and Seminars	0	0	0	0	0	0	2,880	0	0	2,880
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	1,280	0	0	1,280
222001 Telecommunications	0	0	0	0	0	0	685	0	0	685
227001 Travel inland	0	300	0	0	300	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,498	0	0	2,498
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,344</b>	<b>0</b>	<b>0</b>	<b>15,344</b>	<b>0</b>	<b>14,543</b>	<b>0</b>	<b>0</b>	<b>14,543</b>

**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
221002 Workshops and Seminars	0	0	0	0	0	0	7,418	0	0	7,418
221009 Welfare and Entertainment	0	11,660	0	0	11,660	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,751	0	0	2,751
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	9,191	0	0	9,191
227004 Fuel, Lubricants and Oils	0	69,000	0	0	69,000	0	53,360	0	0	53,360
228002 Maintenance - Vehicles	0	15,707	0	0	15,707	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>102,652</b>	<b>218,179</b>	<b>0</b>	<b>0</b>	<b>320,831</b>	<b>0</b>	<b>140,481</b>	<b>0</b>	<b>0</b>	<b>140,481</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	109,200	0	0	109,200	0	21,420	0	0	21,420
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	7,600	0	0	7,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,580	0	0	6,580
227001 Travel inland	0	42,725	0	0	42,725	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>163,025</b>	<b>0</b>	<b>0</b>	<b>163,025</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Higher LG Services</b>	<b>231,516</b>	<b>479,398</b>	<b>0</b>	<b>0</b>	<b>710,914</b>	<b>231,516</b>	<b>430,025</b>	<b>0</b>	<b>0</b>	<b>661,541</b>
<b>Total cost of Local Statutory Bodies</b>	<b>231,516</b>	<b>479,398</b>	<b>0</b>	<b>0</b>	<b>710,914</b>	<b>231,516</b>	<b>430,025</b>	<b>0</b>	<b>0</b>	<b>661,541</b>
<b>Total cost of Statutory Bodies</b>	<b>231,516</b>	<b>479,398</b>	<b>0</b>	<b>0</b>	<b>710,914</b>	<b>231,516</b>	<b>430,025</b>	<b>0</b>	<b>0</b>	<b>661,541</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>965,702</b>	<b>447,154</b>	<b>954,771</b>
District Unconditional Grant (Non-Wage)	4,800	1,200	4,800
Locally Raised Revenues	1,650	1,238	1,650
Other Transfers from Central Government	146,000	38,090	140,000
Sector Conditional Grant (Non-Wage)	214,709	107,354	209,778
Sector Conditional Grant (Wage)	598,544	299,272	598,544
<b>Development Revenues</b>	<b>1,492,892</b>	<b>70,682</b>	<b>8,484,038</b>
District Discretionary Development Equalization Grant	41,439	17,820	71,917
Other Transfers from Central Government	1,372,160	0	8,075,086
Sector Development Grant	79,293	52,862	337,036
<b>Total Revenues shares</b>	<b>2,458,594</b>	<b>517,836</b>	<b>9,438,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	598,544	298,238	598,544
Non Wage	367,159	147,882	356,228
<b>Development Expenditure</b>			
Domestic Development	1,492,892	32,786	8,484,038
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,458,594</b>	<b>478,906</b>	<b>9,438,809</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
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	4,240	0	0	4,240

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221003 Staff Training	0	20,800	0	0	20,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,647	0	0	2,647	0	0	0	0	0
221009 Welfare and Entertainment	0	174	0	0	174	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	360	0	0	360
227001 Travel inland	0	23,376	0	0	23,376	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	12,803	0	0	12,803	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	68,800	0	0	68,800	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>598,544</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>607,144</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	3,832	0	0	3,832	0	3,120	0	0	3,120
227004 Fuel, Lubricants and Oils	0	2,168	0	0	2,168	0	1,680	0	0	1,680
<b>Total Cost of output018104</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>146,000</b>	<b>0</b>	<b>0</b>	<b>146,000</b>	<b>598,544</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>611,944</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	13,160	0	13,160	0	0	60,802	0	60,802
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**Total for LCIII: Mpigi Town Council** **County: Mawokota** **60,802**

LCII: Ward B Production Office Environmental Impact Assessment - Field Expenses-498 Source: Other Transfers from Central Government 33,602

LCII: Ward B Production Offices Environmental Impact Assessment - Field Expenses-498 Source: Other Transfers from Central Government 27,200

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	246,000	0	246,000
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**Total for LCIII: Mpigi Town Council** **County: Mawokota** **246,000**

LCII: Ward B District wide Engineering and Design studies and Plans - Assessment-474 Source: Other Transfers from Central Government 168,000

LCII: Ward B district wide Short Term Consultancy Services - Supervision of Road Contruction-1680 Source: Other Transfers from Central Government 78,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	52,000	0	52,000	0	0	82,000	0	82,000
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<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>		<b>82,000</b>	
LCII: Ward B	Production Office	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Other Transfers from Central Government	18,000	
LCII: Ward B	Production offices	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	64,000	
312103 Roads and Bridges	0	0	1,237,000	0	1,237,000
				0	0
				6,782,008	0
<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>		<b>6,782,008</b>	
LCII: Ward B	Production office	Roads and Bridges - Construction Materials-1559	Source: Other Transfers from Central Government	329,813	
LCII: Ward B	Production office	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	2,714,403	
LCII: Ward B	Production office	Roads and Bridges - Gravelling-1565	Source: Other Transfers from Central Government	3,578,404	
LCII: Ward B	Production office	Roads and Bridges - Labourers Wages-1566	Source: Other Transfers from Central Government	159,388	
<b>Total Cost of output018175</b>		<b>0</b>	<b>0</b>	<b>1,302,160</b>	<b>0</b>
				<b>1,302,160</b>	<b>0</b>
				<b>0</b>	<b>0</b>
				<b>7,170,810</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,302,160</b>	<b>0</b>
				<b>1,302,160</b>	<b>0</b>
				<b>0</b>	<b>0</b>
				<b>7,170,810</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>		<b>0</b>	<b>146,000</b>	<b>1,302,160</b>	<b>0</b>
				<b>1,448,160</b>	<b>598,544</b>
				<b>13,400</b>	<b>7,170,810</b>
				<b>0</b>	<b>7,782,754</b>

## 0182 District Production Services

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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											
<b>018202 Cross cutting Training (Development Centres)</b>											
227001 Travel inland		0	0	0	0	0	0	12,980	0	0	12,980
<b>Total Cost of output018202</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,980</b>	<b>0</b>	<b>0</b>	<b>12,980</b>
<b>018203 Livestock Vaccination and Treatment</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	4,212	0	0	4,212
221003 Staff Training		0	1,600	0	0	1,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	368	0	0	368
221009 Welfare and Entertainment		0	400	0	0	400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	770	0	0	770
222001 Telecommunications	0	480	0	0	480	0	555	0	555
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,327	0	0	3,327
224006 Agricultural Supplies	0	5,781	0	0	5,781	0	10,566	0	10,566
227001 Travel inland	0	10,200	0	0	10,200	0	22,642	0	22,642
227004 Fuel, Lubricants and Oils	0	4,421	0	0	4,421	0	14,560	0	14,560
228002 Maintenance - Vehicles	0	1,100	0	0	1,100	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>23,981</b>	<b>0</b>	<b>0</b>	<b>23,981</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	0	0	0	0	936	0	0	936
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	344	0	0	344
221009 Welfare and Entertainment	0	4,102	0	0	4,102	0	1,091	0	1,091
221011 Printing, Stationery, Photocopying and Binding	0	836	0	0	836	0	758	0	758
221012 Small Office Equipment	0	180	0	0	180	0	0	0	0
222001 Telecommunications	0	484	0	0	484	0	627	0	627
224006 Agricultural Supplies	0	15,000	0	0	15,000	0	20,000	0	20,000
227001 Travel inland	0	10,025	0	0	10,025	0	11,417	0	11,417
227004 Fuel, Lubricants and Oils	0	4,121	0	0	4,121	0	9,827	0	9,827
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>35,148</b>	<b>0</b>	<b>0</b>	<b>35,148</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	2,259	0	2,259
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,566	0	0	2,566
221009 Welfare and Entertainment	0	2,004	0	0	2,004	0	15,944	0	15,944
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,695	0	0	1,695
222001 Telecommunications	0	1,036	0	0	1,036	0	1,040	0	1,040
224006 Agricultural Supplies	0	0	0	0	0	7,590	0	0	7,590
227001 Travel inland	0	5,800	0	0	5,800	0	13,967	0	13,967
227004 Fuel, Lubricants and Oils	0	3,294	0	0	3,294	0	11,938	0	11,938
228002 Maintenance - Vehicles	0	2,260	0	0	2,260	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>22,394</b>	<b>0</b>	<b>0</b>	<b>22,394</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,624	0	0	2,624
<b>Total Cost of output018206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,024</b>	<b>0</b>	<b>0</b>	<b>4,024</b>

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**018207 Tsetse vector control and commercial insects farm promotion**

221002 Workshops and Seminars	0	6,400	0	0	6,400	0	1,280	0	0	1,280
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	1,703	0	0	1,703
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	30,420	0	0	30,420
227001 Travel inland	0	3,346	0	0	3,346	0	6,571	0	0	6,571
227004 Fuel, Lubricants and Oils	0	4,726	0	0	4,726	0	5,726	0	0	5,726
228002 Maintenance - Vehicles	0	1,387	0	0	1,387	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>20,598</b>	<b>0</b>	<b>0</b>	<b>20,598</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

**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
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

**018209 Support to DATICs**

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	0	0	0	0
222001 Telecommunications	0	18	0	0	18	0	0	0	0	0
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	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018209</b>	<b>0</b>	<b>9,275</b>	<b>0</b>	<b>0</b>	<b>9,275</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

**018210 Vermin Control Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,427	0	0	1,427
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,450	0	0	1,450
222001 Telecommunications	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	1,464	0	0	1,464	0	3,034	0	0	3,034
227004 Fuel, Lubricants and Oils	0	620	0	0	620	0	2,289	0	0	2,289
228002 Maintenance - Vehicles	0	796	0	0	796	0	0	0	0	0
<b>Total Cost of output018210</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	0	0	0	0	0	9,260	0	0	9,260
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	880	0	0	880
221009 Welfare and Entertainment	0	0	0	0	0	0	1,360	0	0	1,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	5,304	0	0	5,304
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,074	0	0	6,074
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,462	0	0	5,462
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 018212 District Production Management Services

211101 General Staff Salaries	598,544	0	0	0	598,544	0	0	0	0	0
221002 Workshops and Seminars	0	4,898	0	0	4,898	0	2,928	0	0	2,928
221003 Staff Training	0	17,400	0	0	17,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	640	0	0	640	0	1,248	0	0	1,248
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,167	0	0	2,167
221009 Welfare and Entertainment	0	6,502	0	0	6,502	0	5,355	0	0	5,355
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	3,922	0	0	3,922
221012 Small Office Equipment	0	243	0	0	243	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	1,674	0	0	1,674
223005 Electricity	0	1,506	0	0	1,506	0	2,492	0	0	2,492
223006 Water	0	600	0	0	600	0	1,005	0	0	1,005
224004 Cleaning and Sanitation	0	0	0	0	0	0	610	0	0	610
227001 Travel inland	0	44,800	0	0	44,800	0	14,442	0	0	14,442
227004 Fuel, Lubricants and Oils	0	25,600	0	0	25,600	0	11,386	0	0	11,386
228002 Maintenance - Vehicles	0	1,473	0	0	1,473	0	17,395	0	0	17,395
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>598,544</b>	<b>106,562</b>	<b>0</b>	<b>0</b>	<b>705,105</b>	<b>0</b>	<b>64,624</b>	<b>0</b>	<b>0</b>	<b>64,624</b>
<b>Total Cost of Higher LG Services</b>	<b>598,544</b>	<b>221,159</b>	<b>0</b>	<b>0</b>	<b>819,702</b>	<b>0</b>	<b>342,828</b>	<b>0</b>	<b>0</b>	<b>342,828</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,682	0	1,682
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**Total for LCIII: Mpigi Town Council** **County: Mawokota** **1,682**

LCII: Ward B      Production Office      Environmental Impact Assessment - Stakeholder Engagement-502      Source: Sector Development Grant      1,682

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,652	0	4,652
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>4,652</b>
LCII: Ward B	Production office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	1,122						
LCII: Ward B	Ward B	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government	3,530						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	71,917	0	71,917
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>71,917</b>
LCII: Ward D	ADC	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	71,917						
312104 Other Structures	0	0	0	0	0	0	0	25,243	0	25,243
<b>Total for LCIII: Muduuma</b>	<b>County: Mawokota</b>									<b>15,000</b>
LCII: Lugyo	Bujuuko Trading Centre	Construction Services - New Structures-402	Source: Sector Development Grant	15,000						
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>10,243</b>
LCII: Ward B	Production office	Construction Services - Other Construction Works-405	Source: Sector Development Grant	10,243						
312201 Transport Equipment	0	0	0	0	0	0	0	39,000	0	39,000
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>39,000</b>
LCII: Ward B	Production office	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	39,000						
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>142,493</b>	<b>0</b>	<b>142,493</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	42,800	0	42,800	0	0	11,940	0	11,940
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>11,940</b>
LCII: Ward B	Production Office	Environmental Impact Assessment - Capital Works-495	Source: Other Transfers from Central Government	5,042						

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LCII: Ward B	Production office	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	6,898						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,200	0	27,200	0	0	91,900	0	91,900
Total for LCIII: Mpigi Town Council		County: Mawokota								91,900
LCII: Ward B	Prodcution office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government	30,528						
LCII: Ward B	Production office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	52,800						
LCII: Ward B	Production office	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	8,572						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,400	0	27,400
Total for LCIII: Mpigi Town Council		County: Mawokota								27,400
LCII: Ward B	Production office	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	27,400						
312104 Other Structures	0	0	48,722	0	48,722	0	0	74,050	0	74,050
Total for LCIII: Buwama		County: Mawokota								7,000
LCII: Bunjakko	Senyondo Landing Site	Construction Services - Other Construction Works-405	Source: Sector Development Grant	7,000						
Total for LCIII: Mpigi Town Council		County: Mawokota								67,050
LCII: Ward B	Production department	Construction Services - New Structures-402	Source: Sector Development Grant	67,050						
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	12,000	0	12,000
Total for LCIII: Mpigi Town Council		County: Mawokota								12,000
LCII: Ward B	ADC	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant	7,000						



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LCII: Ward B	ADC (Coffee and Mushroom Unit)	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant	5,000							
312211 Office Equipment	0	0	0	0	0	0	37,500	0	37,500		
Total for LCIII: Mpigi Town Council		County: Mawokota							37,500		
LCII: Ward B	Production department	10 Monkey traps procured and deployed in 7 LLGs	Source: Sector Development Grant	5,000							
LCII: Ward B	Production Department	50 Tsetse traps procured and deployed in 7 LLGs	Source: Sector Development Grant	12,500							
LCII: Ward B	Production department	Fish feed processing Equipment at Production Office	Source: Sector Development Grant	20,000							
312301 Cultivated Assets	0	0	0	0	0	0	812,376	0	812,376		
Total for LCIII: Mpigi Town Council		County: Mawokota							812,376		
LCII: Ward B	District Production department	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	512,376							
LCII: Ward B	District wide	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	202,500							
LCII: Ward B	Production office	Cultivated Assets - Cattle-420	Source: Other Transfers from Central Government	97,500							
Total Cost of output018275		0	0	123,722	0	123,722	0	0	1,067,166	0	1,067,166
018282 Slaughter slab construction											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,771	0	1,771	0	0	0	0	0	0
312104 Other Structures	0	0	20,800	0	20,800	0	0	40,000	0	40,000	0
Total for LCIII: Nkozi		County: Mawokota							20,000		
LCII: Kayabwe	Kayabwe	Construction Services - New Structures-402	Source: Sector Development Grant	20,000							
Total for LCIII: Muduuma		County: Mawokota							20,000		
LCII: Lugyo	Bujuuko	Construction Services - New Structures-402	Source: Sector Development Grant	20,000							
312211 Office Equipment	0	0	0	0	0	0	11,000	0	11,000	0	11,000

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<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>							<b>11,000</b>
LCII: Ward B	Production offices	Cold Chain Equipment for 10 Vet Staff at District Headquarters	Source: Sector Development Grant						4,000
LCII: Ward B	Production offices	Laboratory Equipment at Headquarters Procured	Source: Sector Development Grant						7,000
<b>Total Cost of output018282</b>		<b>0</b>	<b>0</b>	<b>22,571</b>	<b>0</b>	<b>22,571</b>	<b>0</b>	<b>0</b>	<b>51,000</b>
<b>018284 Plant clinic/mini laboratory construction</b>									
312104 Other Structures		0	0	0	0	0	0	32,834	32,834
<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>							<b>32,834</b>
LCII: Ward B	Production Offices	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						32,834
312214 Laboratory and Research Equipment		0	0	0	0	0	0	19,735	19,735
<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>							<b>19,735</b>
LCII: Ward B	Production offices	Remodeling ad refurbishing departmental Laboratory doe	Source: Sector Development Grant						19,735
<b>Total Cost of output018284</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,569</b>	<b>52,569</b>
<b>018285 Crop marketing facility construction</b>									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,359	0	1,359	0	0	0
312101 Non-Residential Buildings		0	0	40,080	0	40,080	0	0	0
<b>Total Cost of output018285</b>		<b>0</b>	<b>0</b>	<b>41,439</b>	<b>0</b>	<b>41,439</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>190,732</b>	<b>0</b>	<b>190,732</b>	<b>0</b>	<b>0</b>	<b>1,313,228</b>
<b>Total cost of District Production Services</b>		<b>598,544</b>	<b>221,159</b>	<b>190,732</b>	<b>0</b>	<b>1,010,434</b>	<b>0</b>	<b>342,828</b>	<b>1,656,056</b>
<b>Total cost of Production and Marketing</b>		<b>598,544</b>	<b>367,159</b>	<b>1,492,892</b>	<b>0</b>	<b>2,458,594</b>	<b>598,544</b>	<b>356,228</b>	<b>9,438,809</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,651,373</b>	<b>1,825,726</b>	<b>3,900,842</b>
District Unconditional Grant (Non-Wage)	1,400	350	1,400
Locally Raised Revenues	1,560	1,170	1,560
Sector Conditional Grant (Non-Wage)	422,559	211,279	672,028
Sector Conditional Grant (Wage)	3,225,854	1,612,927	3,225,854
<b>Development Revenues</b>	<b>732,595</b>	<b>201,849</b>	<b>1,108,173</b>
District Discretionary Development Equalization Grant	10,000	3,333	0
External Financing	658,000	155,453	617,820
Sector Development Grant	64,595	43,063	90,353
Transitional Development Grant	0	0	400,000
<b>Total Revenues shares</b>	<b>4,383,968</b>	<b>2,027,576</b>	<b>5,009,015</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,225,854	1,576,390	3,225,854
Non Wage	425,519	202,915	674,988
<b>Development Expenditure</b>			
Domestic Development	74,595	0	490,353
External Financing	658,000	0	617,820
<b>Total Expenditure</b>	<b>4,383,968</b>	<b>1,779,305</b>	<b>5,009,015</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	3,225,854	0	0	0	3,225,854
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,521	0	0	1,521

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222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	1,400	0	0	1,400
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,862	0	0	2,862
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,360	0	0	3,360
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,200	0	0	8,200
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,225,854</b>	<b>20,143</b>	<b>0</b>	<b>0</b>

## 088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	2,080	0	0	2,080
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	379	0	0	379
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,699	0	0	2,699
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,478</b>	<b>0</b>	<b>0</b>	<b>10,478</b>

## 088106 District healthcare management services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,439	0	0	1,439
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	321	0	0	321
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,560</b>	<b>0</b>	<b>0</b>	<b>3,560</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,225,854</b>	<b>34,181</b>	<b>0</b>	<b>0</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	24,725	0	0	24,725	0	57,928	0	0	57,928
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**Total for LCIII: Kammengo** **County: Mawokota** **14,482**

LCII: Kammengo Ggoli Health Source: Sector Conditional Grant (Non-Wage) 7,241  
Centre

LCII: Kibanga Kibanga Health Source: Sector Conditional Grant (Non-Wage) 7,241  
Centre III

**Total for LCIII: Buwama** **County: Mawokota** **7,241**

LCII: Bbongole Mitala Maria Source: Sector Conditional Grant (Non-Wage) 7,241  
Health Centre III

**Total for LCIII: Muduuma** **County: Mawokota** **14,482**

LCII: Lugyo Bujuuko Nursing Source: Sector Conditional Grant (Non-Wage) 7,241  
Home III

LCII: Malima Nswanjere Source: Sector Conditional Grant (Non-Wage) 7,241  
Health Centre III

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<b>Total for LCIII: Kiringente</b>	<b>County: Mawokota</b>	<b>7,241</b>
LCII: Kavule	St Monica Katende Health Cent Source: Sector Conditional Grant (Non-Wage)	7,241
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>	<b>14,482</b>
LCII: Bumoozi	MPIGI ORTHODOX Source: Sector Conditional Grant (Non-Wage)	7,241
LCII: Bumoozi	St Luke Kkonge Health Centre I Source: Sector Conditional Grant (Non-Wage)	7,241
<b>Total Cost of output088153</b>	<b>0 24,725 0 0 24,725 0 57,928 0 0 57,928</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263367 Sector Conditional Grant (Non-Wage)	0 193,055 0 0 193,055 0 238,953 0 0 238,953	
<b>Total for LCIII: Kammengo</b>	<b>County: Mawokota</b>	<b>43,446</b>
LCII: Butoolo	Butoolo Health Centre III Source: Sector Conditional Grant (Non-Wage)	14,482
LCII: Musa	Buyiga Health centre III Source: Sector Conditional Grant (Non-Wage)	14,482
LCII: Muyira	Kampiringisa Health Centre Source: Sector Conditional Grant (Non-Wage)	14,482
<b>Total for LCIII: Buwama</b>	<b>County: Mawokota</b>	<b>28,964</b>
LCII: Bunjakko	Bunjako Health Centre III Source: Sector Conditional Grant (Non-Wage)	14,482
LCII: Mbizzinnya	Buwama Health Centre III Source: Sector Conditional Grant (Non-Wage)	14,482
<b>Total for LCIII: Nkozi</b>	<b>County: Mawokota</b>	<b>36,205</b>
LCII: Ggolo	Ggolo Health Centre III Source: Sector Conditional Grant (Non-Wage)	14,482
LCII: Mugge	Nabyewanga Health Centre II Source: Sector Conditional Grant (Non-Wage)	7,241
LCII: Nindye	Nnindye Health Centre III Source: Sector Conditional Grant (Non-Wage)	14,482
<b>Total for LCIII: Muduuma</b>	<b>County: Mawokota</b>	<b>21,723</b>
LCII: Bulerejje	Kibumbiro Health Centre II Source: Sector Conditional Grant (Non-Wage)	7,241
LCII: Malima	Muduuma Health Centre III Source: Sector Conditional Grant (Non-Wage)	14,482
<b>Total for LCIII: Kiringente</b>	<b>County: Mawokota</b>	<b>21,723</b>
LCII: Luvumbula	EPI Centre Kringente H Centre Source: Sector Conditional Grant (Non-Wage)	7,241
LCII: Sekiwunga	Sekiwunga Health Centre III Source: Sector Conditional Grant (Non-Wage)	14,482

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Total for LCIII: Kituntu					County: Mawokota					21,723			
LCII: Bukasa		Bukasa Health Centre II			Source: Sector Conditional Grant (Non-Wage)					7,241			
LCII: Kasozi		Kituntu Health Centre III			Source: Sector Conditional Grant (Non-Wage)					14,482			
Total for LCIII: Mpigi Town Council					County: Mawokota					65,169			
LCII: Bumoozi		Bumoozi Health Centre II			Source: Sector Conditional Grant (Non-Wage)					7,241			
LCII: Kafumu		Kafumu Health Centre II			Source: Sector Conditional Grant (Non-Wage)					7,241			
LCII: Kyali		Kyaali Health Centre III			Source: Sector Conditional Grant (Non-Wage)					14,482			
LCII: Ward B		DDHs Clinic Health Centre II			Source: Sector Conditional Grant (Non-Wage)					7,241			
LCII: Ward B		Mpigi Health Centre IV			Source: Sector Conditional Grant (Non-Wage)					28,964			
Total Cost of output088154		0	193,055	0	0	193,055	0	238,953	0	0	238,953		
Total Cost of Lower Local Services		0	217,780	0	0	217,780	0	296,881	0	0	296,881		
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
088172 Administrative Capital													
312202 Machinery and Equipment		0	0	0	8,000	8,000	0	0	0	0	0		
Total Cost of output088172		0	0	0	8,000	8,000	0	0	0	0	0		
088175 Non Standard Service Delivery Capital													
312104 Other Structures		0	0	10,000	0	10,000	0	0	0	0	0		
Total Cost of output088175		0	0	10,000	0	10,000	0	0	0	0	0		
088180 Health Centre Construction and Rehabilitation													
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	20,000	0	20,000		
Total for LCIII: Mpigi Town Council					County: Mawokota					20,000			
LCII: Ward B		Health deprt		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Transitional Development Grant					20,000		
312212 Medical Equipment		0	0	0	0	0	0	0	380,000	0	380,000		
Total for LCIII: Mpigi Town Council					County: Mawokota					380,000			
LCII: Ward B		Mpigi Health Centre IV			Equipment - Assorted Medical Equipment-509		Source: Transitional Development Grant					380,000	
Total Cost of output088180		0	0	0	0	0	0	0	400,000	0	400,000		
088181 Staff Houses Construction and Rehabilitation													

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281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,400	0	1,400
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>1,400</b>
LCII: Ward B	DHOs office	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	1,400						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,154	0	6,154
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>6,154</b>
LCII: Ward B	DHOs office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	6,154						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,634	0	45,634
<b>Total for LCIII: Muduuma</b>	<b>County: Mawokota</b>									<b>45,634</b>
LCII: Bulerejje	Muduuma	Building Construction - Assorted Materials-206	Source: Sector Development Grant	45,634						
312102 Residential Buildings	0	0	31,037	0	31,037	0	0	0	0	0
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>31,037</b>	<b>0</b>	<b>31,037</b>	<b>0</b>	<b>0</b>	<b>53,188</b>	<b>0</b>	<b>53,188</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	9,656	0	9,656	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>9,656</b>	<b>0</b>	<b>9,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088184 Theatre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	13,902	0	13,902	0	0	0	0	0
<b>Total Cost of output088184</b>	<b>0</b>	<b>0</b>	<b>13,902</b>	<b>0</b>	<b>13,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088185 Specialist Health Equipment and Machinery</b>										
312212 Medical Equipment	0	0	0	0	0	0	0	27,165	0	27,165
<b>Total for LCIII: Nkozi</b>	<b>County: Mawokota</b>									<b>27,165</b>
LCII: Nindye	Nnindye Health Centre III	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	27,165						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>10,000</b>
LCII: Ward B	Medical Offices	Functionalizing the Cold Chain System at Medical Offices	Source: Sector Development Grant	10,000						
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,165</b>	<b>0</b>	<b>37,165</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,595</b>	<b>8,000</b>	<b>72,595</b>	<b>0</b>	<b>0</b>	<b>490,353</b>	<b>0</b>	<b>490,353</b>

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Total cost of Primary Healthcare	0	217,780	64,595	8,000	290,375	3,225,854	331,062	490,353	0	4,047,269
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## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	152,272	0	0	152,272	0	322,756	0	0	322,756
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## Total for LCIII: Nkozi

County: Mawokota

322,756

LCII: Buseese

Nkozi Hospital

Source: Sector Conditional Grant (Non-Wage)

322,756

Total Cost of output088252	0	152,272	0	0	152,272	0	322,756	0	0	322,756
Total Cost of Lower Local Services	0	152,272	0	0	152,272	0	322,756	0	0	322,756
Total cost of District Hospital Services	0	152,272	0	0	152,272	0	322,756	0	0	322,756

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	1,475	0	0	1,475	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	642	0	0	642
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,140	0	0	1,140
223005 Electricity	0	2,200	0	0	2,200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	16,340	0	0	16,340	0	7,140	0	0	7,140
227004 Fuel, Lubricants and Oils	0	19,485	0	0	19,485	0	5,473	0	0	5,473
228002 Maintenance - Vehicles	0	7,260	0	0	7,260	0	0	0	0	0
Total Cost of output088301	3,225,854	50,260	0	0	3,276,114	0	16,675	0	0	16,675

## 088302 Healthcare Services Monitoring and Inspection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,600	0	0	2,600	0	1,694	0	0	1,694
227004 Fuel, Lubricants and Oils	0	2,607	0	0	2,607	0	2,000	0	0	2,000
Total Cost of output088302	0	5,207	0	0	5,207	0	4,494	0	0	4,494
Total Cost of Higher LG Services	3,225,854	55,467	0	0	3,281,321	0	21,169	0	0	21,169



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	13,838	13,838
<b>Total for LCIII: Mpigi Town Council</b>				<b>County: Mawokota</b>					<b>13,838</b>	
LCII: Ward B	Medical offices	Environmental Impact Assessment - Field Expenses-498	Source: External Financing							5,000
LCII: Ward B	Medical Offices	Environmental Impact Assessment - Stakeholder Engagement-502	Source: External Financing							338
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	0	530,723	530,723
<b>Total for LCIII: Mpigi Town Council</b>				<b>County: Mawokota</b>					<b>530,723</b>	
LCII: Ward B	Medical offices	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing							404,084
LCII: Ward B	Medical Offices	Monitoring, Supervision and Appraisal - Fuel-2180	Source: External Financing							102,802
LCII: Ward B	Medical offices	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing							21,773
LCII: Ward B	Medical Offices	Monitoring, Supervision and Appraisal - Workshops-1267	Source: External Financing							2,065
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	45,758	45,758
<b>Total for LCIII: Mpigi Town Council</b>				<b>County: Mawokota</b>					<b>45,578</b>	
LCII: Ward B	District Health Office	Building Construction - Structures-266	Source: External Financing							30,398

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LCII: Ward B	District wide	Building Construction - Building Costs-209	Source: External Financing	15,000							
LCII: Ward B	Medical	Building Construction - Construction Expenses-213	Source: External Financing	180							
312104 Other Structures				0	0	10,000	0	10,000	0	0	0
312211 Office Equipment				0	0	0	0	0	0	0	27,500
<b>Total for LCIII: Mpigi Town Council</b>				<b>County: Mawokota</b>				<b>27,500</b>			
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							
<b>Total Cost of output088375</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>650,000</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>617,820</b>
<b>Total Cost of Capital Purchases</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>650,000</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>617,820</b>
<b>Total cost of Health Management and Supervision</b>				<b>3,225,854</b>	<b>55,467</b>	<b>10,000</b>	<b>650,000</b>	<b>3,941,321</b>	<b>0</b>	<b>21,169</b>	<b>617,820</b>
<b>Total cost of Health</b>				<b>3,225,854</b>	<b>425,519</b>	<b>74,595</b>	<b>658,000</b>	<b>4,383,968</b>	<b>3,225,854</b>	<b>674,988</b>	<b>490,353</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,236,612</b>	<b>6,349,653</b>	<b>13,962,949</b>
District Unconditional Grant (Non-Wage)	5,700	1,425	5,700
Locally Raised Revenues	8,020	6,015	8,020
Other Transfers from Central Government	26,000	25,300	26,000
Sector Conditional Grant (Non-Wage)	1,689,196	563,065	2,036,840
Sector Conditional Grant (Wage)	11,507,696	5,753,848	11,886,389
<b>Development Revenues</b>	<b>1,280,761</b>	<b>853,605</b>	<b>754,635</b>
District Discretionary Development Equalization Grant	10,353	6,667	0
Sector Development Grant	1,270,408	846,938	754,635
<b>Total Revenues shares</b>	<b>14,517,373</b>	<b>7,203,259</b>	<b>14,717,584</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,507,696	5,687,628	11,886,389
Non Wage	1,728,916	587,199	2,076,560
<b>Development Expenditure</b>			
Domestic Development	1,280,761	16,076	754,635
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,517,373</b>	<b>6,290,903</b>	<b>14,717,584</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
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	1,349	0	0	1,349
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,248	0	0	1,248
221009 Welfare and Entertainment	0	0	0	0	0	0	3,400	0	0	3,400

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,760	0	0	1,760
222001 Telecommunications	0	0	0	0	0	0	731	0	0	731
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,920	0	0	1,920
223005 Electricity	0	0	0	0	0	0	960	0	0	960
223006 Water	0	0	0	0	0	0	444	0	0	444
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,745	0	0	10,745
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,000	0	0	14,000
228004 Maintenance – Other	0	0	0	0	0	0	112,000	0	0	112,000
<b>Total Cost of output078102</b>	<b>6,781,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,781,843</b>	<b>7,160,536</b>	<b>168,557</b>	<b>0</b>	<b>0</b>	<b>7,329,093</b>
<b>Total Cost of Higher LG Services</b>	<b>6,781,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,781,843</b>	<b>7,160,536</b>	<b>168,557</b>	<b>0</b>	<b>0</b>	<b>7,329,093</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	618,030	0	0	618,030	0	630,246	0	0	630,246
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**Total for LCIII: Kammengo** **County: Mawokota** **102,900**

LCII: Butoolo	St. Damiano Makumbi	Source: Sector Conditional Grant (Non-Wage)	4,218
LCII: Kammengo	Ggoli Boys P/S	Source: Sector Conditional Grant (Non-Wage)	9,210
LCII: Kammengo	Kammengo P/s	Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: Kammengo	ST. ANNES GGOLI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	9,210
LCII: Kanyike	GGUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Kanyike	KANYIKE C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	7,170
LCII: Kanyike	KATABA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: Kanyike	Kikunyu P/s	Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: Kanyike	TABIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,258
LCII: Kibanga	St. Charles Lwanga Kibanga	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Kyanja	KABIRA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Kyanja	KYAGALANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Kyanja	St Luke Kyanja P/s	Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Luwala	ST. MARY S MASAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,146

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LCII: Musa	Musa P/s	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Musa	NSUMBA C.S	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Musa	NSUMBA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Musa	SSAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,978
LCII: Muyira	MAGEJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Muyira	MBUTE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
<b>Total for LCIII: Buwama</b>	<b>County: Mawokota</b>		<b>113,028</b>
LCII: Bbongole	MAGGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Bbongole	St Thereza Mitala Maria	Source: Sector Conditional Grant (Non-Wage)	10,254
LCII: Bulunda	BULUNDA	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Bulunda	ST. FRANCIS BULUNDA	Source: Sector Conditional Grant (Non-Wage)	4,626
LCII: Bunjakko	ST. MARYS BUNJAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Buyijja	Buyiga P/S	Source: Sector Conditional Grant (Non-Wage)	7,218
LCII: Buyijja	Buyijja Kabira P/s	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Buyijja	KABIRA COU	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: Jjalamba	JJALAMBA	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Jjalamba	ST. JOSEPH NTAMBI	Source: Sector Conditional Grant (Non-Wage)	2,478
LCII: Kawumba	KAWUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: Lubugumu	BUWAMA MODERN P.S.	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Lubugumu	KIGWANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,594
LCII: Lubugumu	LUSUNSA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Mbizzinnya	EQUATOR PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Nabiteete	BUWERE	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Nabiteete	BUWUNGU	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Ssango	BUWANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Ssango	SANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Ssango	ST. BALIKUDEMBE PREP. BUYIWA	Source: Sector Conditional Grant (Non-Wage)	10,194
<b>Total for LCIII: Nkozi</b>	<b>County: Mawokota</b>		<b>110,856</b>
LCII: Bukunge	St. Jude Kitokolo	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Buseese	BUSESE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Buseese	Nkozi Nusurat P/s	Source: Sector Conditional Grant (Non-Wage)	3,486

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LCII: Buseese	NKOZI DEM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Buseese	St. Mugagga Nkozi Boys P/s	Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Ggolo	GGOLO PROGRESSIVE ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Ggolo	St.Kizito Ggolo P/s	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Kayabwe	ST. KIZITO KAYABWE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Mugge	MUGGE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Mugge	NABYEWANGA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Nabusanke	NABUSANKE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Nabusanke	NALUMANSI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Nakibanga	NAKIBANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Nindye	BUKIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Nindye	KANKOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Nindye	KIKOOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,098
LCII: Nindye	LUBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,290
LCII: Nindye	St. Matia Mulumba Nindye P/s	Source: Sector Conditional Grant (Non-Wage)	6,558
<b>Total for LCIII: Muduuma</b>	<b>County: Mawokota</b>		<b>45,828</b>
LCII: Bulerejeje	Kibumbiro P.S.	Source: Sector Conditional Grant (Non-Wage)	2,718
LCII: Jeza	JJEZA DAY AND BOARDING P.S	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Lugyo	BUJUUKO C.S. P.S.	Source: Sector Conditional Grant (Non-Wage)	12,246
LCII: Lugyo	BUJUUKO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Lugyo	BUYALA COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: Lugyo	St.Henry Kissamula	Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: Magala	MAWUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,238
LCII: Malima	NDIBULUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Malima	NKAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,270

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LCII: Mbazzi	KATUUULO P.S	Source: Sector Conditional Grant (Non-Wage)	3,126
<b>Total for LCIII: Kiringente</b>	<b>County: Mawokota</b>		<b>59,928</b>
LCII: Kavule	Katende P/S	Source: Sector Conditional Grant (Non-Wage)	19,410
LCII: Kavule	SEKAZZA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Kikondo	KIKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Kikondo	NAKIREBE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,030
LCII: Kikondo	WAMATOVU UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Sekiwunga	GALATIYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Sekiwunga	MABUYE- KATENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,270
LCII: Sekiwunga	Ssekiwunga P/s	Source: Sector Conditional Grant (Non-Wage)	8,382
<b>Total for LCIII: Kituntu</b>	<b>County: Mawokota</b>		<b>61,110</b>
LCII: Bukasa	Lwawebe P/s	Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: Bukasa	NJERU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Kantiini	KITAKYUUSA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: Kasozi	KASOZI NOOR ISLAMIC P/S	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Kasozi	KITIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: Kasozi	KITUNTU UMEA	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Luwunga	Luwunga P/s	Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: Luwunga	NSANJA UMEA	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Migamba	MASIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Migamba	MBUULE P.S. C/S	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Nkasi	NKASI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>		<b>128,034</b>
LCII: Bumoozi	BUGAYI EDUCATION	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Bumoozi	KKONGE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Kafumu	KAFUMU P.S	Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Kafumu	NAMABO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Kkonkoma	MPAMBIRE UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Kkonkoma	NSEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,174
LCII: Kkonkoma	ST. MARY S JJANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,090

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LCII: Kkonkoma	St.Andrew Konkoma	Source: Sector Conditional Grant (Non-Wage)	4,746
LCII: Kyali	BUJJO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Lwanga	LWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: Lwanga	MPONDWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Maziba	SENENE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Maziba	ST. BRUNO SSERUNKUMA MMEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Maziba	ST. MICHEAL BUME P.S	Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Ward A	BESSANIA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Ward A	BULAMU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: Ward A	ST. CHARLES LWANGA MUDUUMA	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Ward A	TIRIBOGO P.S	Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Ward B	MPIGI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,466
LCII: Ward C	KIBUUKA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	7,194
LCII: Ward D	ST. KIZITO MPIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,730
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>8,562</b>
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)	4,110
LCII: Missing Parish	MANYOGASEKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,102

<b>Total Cost of output078151</b>	<b>0</b>	<b>618,030</b>	<b>0</b>	<b>0</b>	<b>618,030</b>	<b>0</b>	<b>630,246</b>	<b>0</b>	<b>0</b>	<b>630,246</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>618,030</b>	<b>0</b>	<b>0</b>	<b>618,030</b>	<b>0</b>	<b>630,246</b>	<b>0</b>	<b>0</b>	<b>630,246</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,249	0	1,249
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<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>		<b>1,249</b>						
LCII: Ward B	Education Office	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant	616						
LCII: Ward B	Education office	Environmental Impact Assessment - Travel-503	Source: Sector Development Grant	633						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	31,000	0	31,000
<b>Total for LCIII: Kammengo</b>		<b>County: Mawokota</b>		<b>7,500</b>						
LCII: Kanyike	Ggunda Primary School	Construction Services - New Structures-402	Source: Sector Development Grant	7,500						
<b>Total for LCIII: Buwama</b>		<b>County: Mawokota</b>		<b>7,500</b>						
LCII: Bulunda	Buwanda Primary School	Construction Services - New Structures-402	Source: Sector Development Grant	7,500						
<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>		<b>16,000</b>						
LCII: Ward B	Education office	Construction Services - Operational Activities -404	Source: Sector Development Grant	16,000						
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>32,249</b>	<b>0</b>	<b>32,249</b>
<b>078180 Classroom construction and rehabilitation</b>										
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	85,000	0	85,000
<b>Total for LCIII: Nkozi</b>		<b>County: Mawokota</b>		<b>85,000</b>						
LCII: Bukunge	Kikoota UMEA-Baziwaane	Building Construction - Schools-256	Source: Sector Development Grant	85,000						
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>287,391</b>	<b>0</b>	<b>287,391</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	52,000	0	52,000	0	0	124,000	0	124,000
<b>Total for LCIII: Kammengo</b>		<b>County: Mawokota</b>		<b>30,000</b>						
LCII: Musa	Buyiga Island	Building Construction - Toilet Repair-270	Source: Sector Development Grant	30,000						

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<b>Total for LCIII: Buwama</b>		<b>County: Mawokota</b>	<b>23,500</b>
<i>LCII: Mbizzinnya</i>	<i>Buwama A</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant 23,500</i>
<b>Total for LCIII: Muduuma</b>		<b>County: Mawokota</b>	<b>23,500</b>
<i>LCII: Bulereje</i>	<i>Kibumbiro P/S</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant 23,500</i>
<b>Total for LCIII: Kituntu</b>		<b>County: Mawokota</b>	<b>23,500</b>
<i>LCII: Kasozi</i>	<i>Kituntu UMEA</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant 23,500</i>
<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>	<b>23,500</b>
<i>LCII: Kafumu</i>	<i>Namabo Primary School</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant 23,500</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
			<b>52,000</b>
			<b>0</b>
			<b>0</b>
			<b>124,000</b>
			<b>0</b>
			<b>124,000</b>

### 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	10,353	0	10,353	0	0	0	0	0
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>10,353</b>	<b>0</b>	<b>10,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>363,744</b>	<b>0</b>	<b>363,744</b>	<b>0</b>	<b>0</b>	<b>241,249</b>	<b>0</b>	<b>241,249</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>6,781,843</b>	<b>618,030</b>	<b>363,744</b>	<b>0</b>	<b>7,763,617</b>	<b>7,160,536</b>	<b>798,803</b>	<b>241,249</b>	<b>0</b>	<b>8,200,587</b>

### 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078201 Secondary Teaching Services</b>										
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
<b>Total Cost of output078201</b>	<b>4,287,276</b>	<b>12,644</b>	<b>0</b>	<b>0</b>	<b>4,299,920</b>	<b>4,287,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,287,276</b>
<b>Total Cost of Higher LG Services</b>	<b>4,287,276</b>	<b>12,644</b>	<b>0</b>	<b>0</b>	<b>4,299,920</b>	<b>4,287,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,287,276</b>
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	793,419	0	0	793,419
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<b>Total for LCIII: Kammengo</b>		<b>County: Mawokota</b>	<b>257,301</b>
<i>LCII: Kammengo</i>		<i>CARDINAL NSUBUGA S.S.S KITAKYUSA</i>	<i>Source: Sector Conditional Grant (Non-Wage) 126,456</i>

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LCII: Musa	KIBUUKA MEMORIAL S.S.S	Source: Sector Conditional Grant (Non-Wage)	130,845
<b>Total for LCIII: Buwama</b>	<b>County: Mawokota</b>		<b>52,635</b>
LCII: Bbongole	ST MUGAGGA S.S JALAMBA	Source: Sector Conditional Grant (Non-Wage)	52,635
<b>Total for LCIII: Nkozi</b>	<b>County: Mawokota</b>		<b>213,642</b>
LCII: Kayabwe	ST MARK SSS KAMENGO	Source: Sector Conditional Grant (Non-Wage)	200,772
LCII: Nindye	BUYIGA SEED SS	Source: Sector Conditional Grant (Non-Wage)	12,870
<b>Total for LCIII: Muduuma</b>	<b>County: Mawokota</b>		<b>55,671</b>
LCII: Tiliboggo	WAMATOVU MUSLIM SSS	Source: Sector Conditional Grant (Non-Wage)	55,671
<b>Total for LCIII: Kituntu</b>	<b>County: Mawokota</b>		<b>133,485</b>
LCII: Kantiini	BULAMU SEC.SCH.	Source: Sector Conditional Grant (Non-Wage)	133,485
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>		<b>80,685</b>
LCII: Ward C	ST PHILLIPS EQUATORIAL SEC SCH.NABUSAN KE	Source: Sector Conditional Grant (Non-Wage)	80,685

Total Cost of output078251	0	821,985	0	0	821,985	0	793,419	0	0	793,419
Total Cost of Lower Local Services	0	821,985	0	0	821,985	0	793,419	0	0	793,419

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078275 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,200	0	2,200
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**Total for LCIII: Kiringente** **County: Mawokota** **2,200**

LCII: Kikondo	Wamatovu Muslim Seed Secondary School	Environmental Impact Assessment - Capital Works- 495	Source: Sector Development Grant	1,400
LCII: Kikondo	Wamatovu Muslim Seed Secondary School	Environmental Impact Assessment - Field Expenses- 498	Source: Sector Development Grant	800

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	71,000	0	71,000	0	0	22,834	0	22,834
Total for LCIII: Mpigi Town Council			County: Mawokota							22,834
LCII: Ward B	Education office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						13,922	
LCII: Ward B	Education office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant						8,911	
312101 Non-Residential Buildings	0	0	836,017	0	836,017	0	0	475,655	0	475,655
Total for LCIII: Kiringente			County: Mawokota							475,655
LCII: Kikondo	Wamatovu Muslim Seed Secondary School	Building Construction - Schools-256	Source: Sector Development Grant						475,655	
Total Cost of output078280	0	0	907,017	0	907,017	0	0	500,688	0	500,688
Total Cost of Capital Purchases	0	0	917,017	0	917,017	0	0	500,688	0	500,688
Total cost of Secondary Education	4,287,276	834,629	917,017	0	6,038,922	4,287,276	793,419	500,688	0	5,581,384

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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
LCII: Missing Parish			KATONGA TECHNICAL INSTITUTE		Source: Sector Conditional Grant (Non-Wage)					156,317
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

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	595	0	0	595
221009 Welfare and Entertainment	0	0	0	0	0	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	1,160	0	0	1,160
222001 Telecommunications	0	0	0	0	0	0	448	0	0	448
227001 Travel inland	0	45,980	0	0	45,980	0	29,650	0	0	29,650
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000	0	22,828	0	0	22,828
228002 Maintenance - Vehicles	0	3,740	0	0	3,740	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	150,000	0	0	150,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>78,819</b>	<b>0</b>	<b>0</b>	<b>78,819</b>	<b>0</b>	<b>207,121</b>	<b>0</b>	<b>0</b>	<b>207,121</b>

## 078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	2,601	0	0	2,601
221009 Welfare and Entertainment	0	0	0	0	0	0	19,834	0	0	19,834
227001 Travel inland	0	0	0	0	0	0	10,741	0	0	10,741
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,724	0	0	16,724
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,900</b>	<b>0</b>	<b>0</b>	<b>49,900</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	1,132	0	0	1,132
221009 Welfare and Entertainment	0	0	0	0	0	0	6,800	0	0	6,800
222001 Telecommunications	0	0	0	0	0	0	168	0	0	168
227001 Travel inland	0	12,000	0	0	12,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,400	0	0	8,400
<b>Total Cost of output078403</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	520	0	0	520
227001 Travel inland	0	15,465	0	0	15,465	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	480	0	0	480
<b>Total Cost of output078404</b>	<b>0</b>	<b>15,465</b>	<b>0</b>	<b>0</b>	<b>15,465</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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## 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	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
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	300	0	0	300
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	18,720	0	0	18,720
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,280	0	0	7,280
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
<b>Total Cost of output078405</b>	<b>0</b>	<b>12,655</b>	<b>0</b>	<b>0</b>	<b>12,655</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>28,500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>118,940</b>	<b>0</b>	<b>0</b>	<b>118,940</b>	<b>0</b>	<b>326,021</b>	<b>0</b>	<b>0</b>	<b>326,021</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,400	0	2,400
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**Total for LCIII: Mpigi Town Council** **County: Mawokota** **2,400**

*LCII: Ward B Education department Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 1,440*

*LCII: Ward B Education department Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 960*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,298	0	10,298
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FY 2020/21

<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>		<b>10,298</b>
<i>LCII: Ward B</i>	<i>Education office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>6,560</i>
<i>LCII: Ward B</i>	<i>Education Office</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>3,738</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>118,940</b>	<b>0</b>	<b>0</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,580	0	0	1,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	420	0	0	420
<b>Total Cost of output078501</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>11,507,696</b>	<b>1,728,916</b>	<b>1,280,761</b>	<b>0</b>	<b>14,517,373</b>	<b>11,886,389</b>	<b>2,076,560</b>	<b>754,635</b>	<b>0</b>	<b>14,717,584</b>

## Vote:540 Mpigi District

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**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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>972,846</b>	<b>619,365</b>	<b>1,209,738</b>
District Unconditional Grant (Non-Wage)	1,300	600	1,300
District Unconditional Grant (Wage)	118,664	45,472	118,664
Locally Raised Revenues	5,100	8,105	5,100
Other Transfers from Central Government	847,782	565,188	1,084,673
<b>Development Revenues</b>	<b>40,000</b>	<b>16,227</b>	<b>10,000</b>
Locally Raised Revenues	40,000	16,227	10,000
<b>Total Revenues shares</b>	<b>1,012,846</b>	<b>635,592</b>	<b>1,219,738</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	118,664	33,419	118,664
Non Wage	854,182	281,625	1,091,073
<b>Development Expenditure</b>			
Domestic Development	40,000	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,012,846</b>	<b>315,044</b>	<b>1,219,738</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>048104 Community Access Roads maintenance</b>										
222001 Telecommunications	0	0	0	0	0	0	340	0	0	340
223006 Water	0	132	0	0	132	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,080	0	0	2,080
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	42,080	0	0	42,080



## Vote:540 Mpigi District

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Total Cost of output048104	0	422,308	0	0	422,308	0	44,500	0	0	44,500
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**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
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
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	31,731	0	0	31,731
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	453,325	0	0	453,325
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output048108	82,440	25,814	0	0	108,254	118,664	490,855	0	0	609,519

**048109 Promotion of Community Based Management in Road Maintenance**

227001 Travel inland	0	0	0	0	0	0	67,800	0	0	67,800
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	67,800	0	0	67,800
Total Cost of Higher LG Services	82,440	470,373	0	0	552,812	118,664	603,155	0	0	721,819

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	379,550	0	0	379,550
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**Total for LCIII: Mpigi Town Council**

County: Mawokota

379,550

LCII: Ward B

Mpigi LLGs

Mpigi LLGs

Source: Other Transfers from Central Government

379,550

Total Cost of output048151	0	0	0	0	0	0	379,550	0	0	379,550
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**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	379,550	0	0	379,550

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048175 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
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<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>							<b>10,000</b>	
<i>LCII: Ward B</i>	<i>Operation and maintenance</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Locally Raised Revenues</i>					<i>10,000</i>	
<b>Total Cost of output048175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>82,440</b>	<b>764,931</b>	<b>0</b>	<b>0</b>	<b>847,370</b>	<b>118,664</b>	<b>982,705</b>	<b>10,000</b>	<b>0</b>	<b>1,111,369</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

## 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
228004 Maintenance – Other	0	3,208	0	0	3,208	0	600	0	0	600
<b>Total Cost of output048201</b>	<b>36,224</b>	<b>5,668</b>	<b>0</b>	<b>0</b>	<b>41,892</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

## 048203 Plant Maintenance

222001 Telecommunications	0	0	0	0	0	0	722	0	0	722
227001 Travel inland	0	0	0	0	0	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,827	0	0	5,827
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,304	0	0	9,304
228003 Maintenance – Machinery, Equipment & Furniture	0	82,984	0	0	82,984	0	80,716	0	0	80,716
<b>Total Cost of output048203</b>	<b>0</b>	<b>82,984</b>	<b>0</b>	<b>0</b>	<b>82,984</b>	<b>0</b>	<b>105,769</b>	<b>0</b>	<b>0</b>	<b>105,769</b>

## 048204 Electrical Installations/Repairs

224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output048204</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>36,224</b>	<b>89,252</b>	<b>0</b>	<b>0</b>	<b>125,476</b>	<b>0</b>	<b>108,369</b>	<b>0</b>	<b>0</b>	<b>108,369</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048282 Rehabilitation of Public Buildings</b>										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
<b>Total Cost of output048282</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>36,224</b>	<b>89,252</b>	<b>40,000</b>	<b>0</b>	<b>165,476</b>	<b>0</b>	<b>108,369</b>	<b>0</b>	<b>0</b>	<b>108,369</b>
<b>Total cost of Roads and Engineering</b>	<b>118,664</b>	<b>854,182</b>	<b>40,000</b>	<b>0</b>	<b>1,012,846</b>	<b>118,664</b>	<b>1,091,073</b>	<b>10,000</b>	<b>0</b>	<b>1,219,738</b>

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## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,076</b>	<b>59,174</b>	<b>155,950</b>
District Unconditional Grant (Non-Wage)	1,900	950	6,700
District Unconditional Grant (Wage)	76,669	41,221	76,669
Locally Raised Revenues	1,500	1,000	1,500
Sector Conditional Grant (Non-Wage)	32,007	16,003	71,081
<b>Development Revenues</b>	<b>390,353</b>	<b>260,235</b>	<b>775,797</b>
Sector Development Grant	370,551	247,034	755,995
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>502,429</b>	<b>319,410</b>	<b>931,747</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,669	20,552	76,669
Non Wage	35,407	12,550	79,281
<b>Development Expenditure</b>			
Domestic Development	390,353	155,778	775,797
External Financing	0	0	0
<b>Total Expenditure</b>	<b>502,429</b>	<b>188,880</b>	<b>931,747</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>098101 Operation of the District Water Office</b>										
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	3,204	0	0	3,204
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,660	0	0	2,660

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221012 Small Office Equipment	0	53	0	0	53	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,600	0	0	1,600
223006 Water	0	500	0	0	500	0	1,200	0	0	1,200
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	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	8,847	0	0	8,847	0	12,800	0	0	12,800
<b>Total Cost of output098101</b>	<b>76,669</b>	<b>35,407</b>	<b>0</b>	<b>0</b>	<b>112,076</b>	<b>76,669</b>	<b>26,264</b>	<b>0</b>	<b>0</b>	<b>102,933</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	0	0	0	0	0	2,022	0	0	2,022
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	640	0	0	640
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	592	0	0	592
227001 Travel inland	0	0	0	0	0	0	7,189	0	0	7,189
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,126	0	0	3,126
<b>Total Cost of output098102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,569</b>	<b>0</b>	<b>0</b>	<b>15,569</b>

**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
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	927	0	0	927
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,879	0	0	1,879
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,546</b>	<b>0</b>	<b>0</b>	<b>6,546</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	0	0	0	0	0	5,508	0	0	5,508
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	32	0	0	32
227001 Travel inland	0	0	0	0	0	0	2,112	0	0	2,112
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,448	0	0	3,448
<b>Total Cost of output098104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>

**098105 Promotion of Sanitation and Hygiene**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	11,202	0	0	11,202
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>
<b>Total Cost of Higher LG Services</b>	<b>76,669</b>	<b>35,407</b>	<b>0</b>	<b>0</b>	<b>112,076</b>	<b>76,669</b>	<b>79,281</b>	<b>0</b>	<b>0</b>	<b>155,950</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,226	0	2,226
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>2,226</b>
LCII: Ward B	District water office	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant							2,226
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	31,583	0	31,583
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>31,583</b>
LCII: Ward B	District Water Office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant							8,005
LCII: Ward B	District Water Office	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant							3,776
LCII: Ward B	District Water Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant							11,802
312201 Transport Equipment	0	0	0	0	0	0	0	7,977	0	7,977
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>7,977</b>
LCII: Ward B	District Water Office	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant							7,977
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,785</b>	<b>0</b>	<b>41,785</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,556	0	3,556
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>3,556</b>
LCII: Ward B	Water sector	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant							3,556
312104 Other Structures	0	0	200,000	0	200,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	7,000	0	7,000

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<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>		<b>7,000</b>						
<i>LCII: Ward B</i>	<i>Water sector</i>	<i>A desktop , a UPS and GPS Machine for Water Office</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>						
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>10,556</b>	<b>0</b>	<b>10,556</b>
<b>098182 Shallow well construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0
<b>Total Cost of output098182</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>		<b>15,000</b>						
<i>LCII: Ward B</i>	<i>District Water Office</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
<i>LCII: Ward B</i>	<i>District Water Office</i>	<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,290	0	12,290	0	0	11,100	0	11,100
<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>		<b>11,100</b>						
<i>LCII: Ward B</i>	<i>District Water Office</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>6,600</i>						
<i>LCII: Ward B</i>	<i>District Water Office</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>						
312104 Other Structures	0	0	158,261	0	158,261	0	0	297,356	0	297,356
<b>Total for LCIII: Kammengo</b>		<b>County: Mawokota</b>		<b>105,460</b>						
<i>LCII: Musa</i>	<i>Buyiga Island (A, B and Central)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>79,095</i>						
<i>LCII: Muyira</i>	<i>Kajjaga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>26,365</i>						

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<b>Total for LCIII: Nkozi</b>		<b>County: Mawokota</b>	<b>52,730</b>
<i>LCII: Mugge</i>	<i>Muge and Kitokolo villages</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 52,730</i>
<b>Total for LCIII: Muduuma</b>		<b>County: Mawokota</b>	<b>26,365</b>
<i>LCII: Malima</i>	<i>Kyabakadde</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 26,365</i>
<b>Total for LCIII: Kituntu</b>		<b>County: Mawokota</b>	<b>100,000</b>
<i>LCII: Luwunga</i>	<i>Luwunga and Bukasa</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 100,000</i>
<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>	<b>12,801</b>
<i>LCII: Ward B</i>	<i>District Water Office (Retention)</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant 12,801</i>
<b>Total Cost of output098183</b>		<b>0 0 170,551 0 170,551 0 0 323,456 0 323,456</b>	
<b>098184 Construction of piped water supply system</b>			
312104 Other Structures	0 0 0 0 0 0 0 400,000 0 400,000		
<b>Total for LCIII: Mpigi Town Council</b>		<b>County: Mawokota</b>	<b>400,000</b>
<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 400,000</i>
<b>Total Cost of output098184</b>		<b>0 0 0 0 0 0 0 400,000 0 400,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>0 0 390,353 0 390,353 0 0 775,797 0 775,797</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>76,669 35,407 390,353 0 502,429 76,669 79,281 775,797 0 931,747</b>	
<b>Total cost of Water</b>		<b>76,669 35,407 390,353 0 502,429 76,669 79,281 775,797 0 931,747</b>	



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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>191,373</b>	<b>96,651</b>	<b>206,973</b>
District Unconditional Grant (Non-Wage)	14,310	8,300	14,310
District Unconditional Grant (Wage)	166,107	81,573	166,107
Locally Raised Revenues	5,200	3,900	5,200
Sector Conditional Grant (Non-Wage)	5,756	2,878	21,356
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>191,373</b>	<b>96,651</b>	<b>216,973</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	166,107	81,574	166,107
Non Wage	25,266	6,437	40,866
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>191,373</b>	<b>88,011</b>	<b>216,973</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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
227001 Travel inland	0	1,000	0	0	1,000	0	5,639	0	0	5,639
<b>Total Cost of output098301</b>	<b>62,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>166,107</b>	<b>5,739</b>	<b>0</b>	<b>0</b>	<b>171,846</b>
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0

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<b>Total Cost of output098303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>										
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
<b>Total Cost of output098305</b>	<b>25,113</b>	<b>2,803</b>	<b>0</b>	<b>0</b>	<b>27,917</b>	<b>0</b>	<b>8,325</b>	<b>0</b>	<b>0</b>	<b>8,325</b>
<b>098306 Community Training in Wetland management</b>										
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
<b>Total Cost of output098306</b>	<b>0</b>	<b>2,518</b>	<b>0</b>	<b>0</b>	<b>2,518</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>0</b>	<b>5,339</b>
<b>098307 River Bank and Wetland Restoration</b>										
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
<b>Total Cost of output098307</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>3,203</b>	<b>0</b>	<b>0</b>	<b>3,203</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>3,891</b>	<b>0</b>	<b>0</b>	<b>3,891</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,939</b>	<b>0</b>	<b>0</b>	<b>4,939</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
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	5,420	0	0	5,420
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>78,994</b>	<b>11,884</b>	<b>0</b>	<b>0</b>	<b>90,878</b>	<b>0</b>	<b>9,430</b>	<b>0</b>	<b>0</b>	<b>9,430</b>
<b>098311 Infrastruture Planning</b>										

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227001 Travel inland	0	1,560	0	0	1,560	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>166,107</b>	<b>25,266</b>	<b>0</b>	<b>0</b>	<b>191,373</b>	<b>166,107</b>	<b>40,866</b>	<b>0</b>	<b>0</b>	<b>206,973</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Mpigi Town Council</b>	<b>County: Mawokota</b>									<b>10,000</b>
<i>LCII: Ward B</i>	<i>GPS and others</i>		<i>Machinery and Equipment - Consumables-1027</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,000</i>
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources Management</b>	<b>166,107</b>	<b>25,266</b>	<b>0</b>	<b>0</b>	<b>191,373</b>	<b>166,107</b>	<b>40,866</b>	<b>10,000</b>	<b>0</b>	<b>216,973</b>
<b>Total cost of Natural Resources</b>	<b>166,107</b>	<b>25,266</b>	<b>0</b>	<b>0</b>	<b>191,373</b>	<b>166,107</b>	<b>40,866</b>	<b>10,000</b>	<b>0</b>	<b>216,973</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>386,186</b>	<b>124,633</b>	<b>697,993</b>
District Unconditional Grant (Non-Wage)	2,890	1,446	2,890
District Unconditional Grant (Wage)	129,555	62,170	129,555
Locally Raised Revenues	7,940	5,955	7,940
Other Transfers from Central Government	195,676	30,000	508,711
Sector Conditional Grant (Non-Wage)	50,126	25,063	48,897
<b>Development Revenues</b>	<b>315,886</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	315,886	0	0
<b>Total Revenues shares</b>	<b>702,073</b>	<b>124,633</b>	<b>697,993</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,555	59,535	129,555
Non Wage	256,632	56,929	568,439
<b>Development Expenditure</b>			
Domestic Development	315,886	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>702,073</b>	<b>116,464</b>	<b>697,993</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
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	14,110	0	0	14,110

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227004 Fuel, Lubricants and Oils	0	582	0	0	582	0	5,000	0	0	5,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>1,082</b>	<b>0</b>	<b>0</b>	<b>1,082</b>	<b>0</b>	<b>21,910</b>	<b>0</b>	<b>0</b>	<b>21,910</b>

**108104 Facilitation of Community Development Workers**

227001 Travel inland	0	0	0	0	0	0	2,003	0	0	2,003
227004 Fuel, Lubricants and Oils	0	136	0	0	136	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>0</b>	<b>2,003</b>	<b>0</b>	<b>0</b>	<b>2,003</b>

**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
<b>Total Cost of output108105</b>	<b>0</b>	<b>169,922</b>	<b>0</b>	<b>0</b>	<b>169,922</b>	<b>0</b>	<b>184,508</b>	<b>0</b>	<b>0</b>	<b>184,508</b>

**108107 Gender Mainstreaming**

227001 Travel inland	0	1,500	0	0	1,500	0	4,103	0	0	4,103
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,103</b>	<b>0</b>	<b>0</b>	<b>4,103</b>

**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	7,200	0	0	7,200
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
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,214</b>	<b>0</b>	<b>0</b>	<b>3,214</b>	<b>0</b>	<b>320,875</b>	<b>0</b>	<b>0</b>	<b>320,875</b>

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**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	5,987	0	0	5,987
227004 Fuel, Lubricants and Oils	0	3,263	0	0	3,263	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>8,263</b>	<b>0</b>	<b>0</b>	<b>8,263</b>	<b>0</b>	<b>5,987</b>	<b>0</b>	<b>0</b>	<b>5,987</b>

**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	7,398	0	0	7,398
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>8,172</b>	<b>0</b>	<b>0</b>	<b>8,172</b>	<b>0</b>	<b>7,598</b>	<b>0</b>	<b>0</b>	<b>7,598</b>

**108112 Work based inspections**

227001 Travel inland	0	400	0	0	400	0	2,993	0	0	2,993
227004 Fuel, Lubricants and Oils	0	416	0	0	416	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>816</b>	<b>0</b>	<b>0</b>	<b>816</b>	<b>0</b>	<b>2,993</b>	<b>0</b>	<b>0</b>	<b>2,993</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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	4,490	0	0	4,490
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,865</b>	<b>0</b>	<b>0</b>	<b>4,865</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>4,490</b>

**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	8,482	0	0	8,482
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
<b>Total Cost of output108116</b>	<b>0</b>	<b>48,231</b>	<b>0</b>	<b>0</b>	<b>48,231</b>	<b>0</b>	<b>9,978</b>	<b>0</b>	<b>0</b>	<b>9,978</b>

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**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	2,994	0	0	2,994
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
<b>Total Cost of output108117</b>	<b>129,555</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>135,555</b>	<b>129,555</b>	<b>2,994</b>	<b>0</b>	<b>0</b>	<b>132,549</b>
<b>Total Cost of Higher LG Services</b>	<b>129,555</b>	<b>254,201</b>	<b>0</b>	<b>0</b>	<b>383,755</b>	<b>129,555</b>	<b>568,439</b>	<b>0</b>	<b>0</b>	<b>697,993</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**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
<b>Total Cost of output108151</b>	<b>0</b>	<b>2,431</b>	<b>0</b>	<b>0</b>	<b>2,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>2,431</b>	<b>0</b>	<b>0</b>	<b>2,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**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
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>315,886</b>	<b>0</b>	<b>315,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>315,886</b>	<b>0</b>	<b>315,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>129,555</b>	<b>256,632</b>	<b>315,886</b>	<b>0</b>	<b>702,073</b>	<b>129,555</b>	<b>568,439</b>	<b>0</b>	<b>0</b>	<b>697,993</b>
<b>Total cost of Community Based Services</b>	<b>129,555</b>	<b>256,632</b>	<b>315,886</b>	<b>0</b>	<b>702,073</b>	<b>129,555</b>	<b>568,439</b>	<b>0</b>	<b>0</b>	<b>697,993</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>117,822</b>	<b>64,294</b>	<b>155,822</b>
District Unconditional Grant (Non-Wage)	43,817	19,373	84,817
District Unconditional Grant (Wage)	42,005	20,920	42,005
Locally Raised Revenues	32,000	24,000	29,000
<b>Development Revenues</b>	<b>48,965</b>	<b>31,694</b>	<b>22,399</b>
District Discretionary Development Equalization Grant	48,965	31,694	20,319
Locally Raised Revenues	0	0	2,080
<b>Total Revenues shares</b>	<b>166,787</b>	<b>95,987</b>	<b>178,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,005	20,920	42,005
Non Wage	75,817	22,736	113,817
<b>Development Expenditure</b>			
Domestic Development	48,965	950	22,399
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,787</b>	<b>44,606</b>	<b>178,221</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
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	0	0	0	0
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
221009 Welfare and Entertainment	0	0	0	0	0	0	1,146	0	0	1,146



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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
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	5,234	0	0	5,234
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
<b>Total Cost of output138301</b>	<b>42,005</b>	<b>14,647</b>	<b>0</b>	<b>0</b>	<b>56,652</b>	<b>42,005</b>	<b>28,014</b>	<b>0</b>	<b>0</b>	<b>70,019</b>

## 138302 District Planning

221002 Workshops and Seminars	0	2,814	0	0	2,814	0	15,187	0	0	15,187
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	1,600	0	0	1,600
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,986	0	0	3,986	0	458	0	0	458
<b>Total Cost of output138302</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
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	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	4,800	0	0	4,800
<b>Total Cost of output138303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	5,200	0	0	5,200
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 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	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	703	0	0	703	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0

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<b>Total Cost of output138305</b>	<b>0</b>	<b>1,003</b>	<b>0</b>	<b>0</b>	<b>1,003</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	11,000	0	0	11,000	0	3,080	0	0	3,080
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	6,386	0	0	6,386
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	8,000	0	0	8,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>30,031</b>	<b>0</b>	<b>0</b>	<b>30,031</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138307 Management Information Systems</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,286	0	0	1,286
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	886	0	0	886
<b>Total Cost of output138307</b>	<b>0</b>	<b>2,136</b>	<b>0</b>	<b>0</b>	<b>2,136</b>	<b>0</b>	<b>2,803</b>	<b>0</b>	<b>0</b>	<b>2,803</b>
<b>138308 Operational Planning</b>										
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
<b>Total Cost of output138308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
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	4,200	0	0	4,200
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	11,904	0	0	11,904
<b>Total Cost of output138309</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Higher LG Services</b>	<b>42,005</b>	<b>75,817</b>	<b>0</b>	<b>0</b>	<b>117,822</b>	<b>42,005</b>	<b>113,817</b>	<b>0</b>	<b>0</b>	<b>155,822</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	3,010	0	3,010	0	0	5,380	0	5,380
<b>Total for LCIII: Mpigi Town Council</b>					<b>County: Mawokota</b>					<b>5,380</b>
<i>LCII: Ward B</i>	<i>Districtwide</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,380</i>			
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
<b>Total for LCIII: Mpigi Town Council</b>					<b>County: Mawokota</b>					<b>5,380</b>
<i>LCII: Ward B</i>	<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,380</i>			
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,200	0	4,200
<b>Total for LCIII: Mpigi Town Council</b>					<b>County: Mawokota</b>					<b>4,200</b>
<i>LCII: Ward B</i>	<i>District Wide</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,200</i>			
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
<b>Total for LCIII: Mpigi Town Council</b>					<b>County: Mawokota</b>					<b>7,440</b>
<i>LCII: Ward B</i>	<i>Mpigi</i>		<i>ICT - Computers-733</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,600</i>			
<i>LCII: Ward B</i>	<i>Mpigi</i>		<i>ICT - Scanners-835</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,760</i>			
<i>LCII: Ward B</i>	<i>Mpigi</i>		<i>ICT - Assorted Communications Equipment-705</i>		<i>Source: Locally Raised Revenues</i>		<i>2,080</i>			
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>48,965</b>	<b>0</b>	<b>48,965</b>	<b>0</b>	<b>0</b>	<b>22,399</b>	<b>0</b>	<b>22,399</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,965</b>	<b>0</b>	<b>48,965</b>	<b>0</b>	<b>0</b>	<b>22,399</b>	<b>0</b>	<b>22,399</b>
<b>Total cost of Local Government Planning Services</b>	<b>42,005</b>	<b>75,817</b>	<b>48,965</b>	<b>0</b>	<b>166,787</b>	<b>42,005</b>	<b>113,817</b>	<b>22,399</b>	<b>0</b>	<b>178,221</b>
<b>Total cost of Planning</b>	<b>42,005</b>	<b>75,817</b>	<b>48,965</b>	<b>0</b>	<b>166,787</b>	<b>42,005</b>	<b>113,817</b>	<b>22,399</b>	<b>0</b>	<b>178,221</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,713</b>	<b>22,968</b>	<b>54,713</b>
District Unconditional Grant (Non-Wage)	13,345	3,358	17,345
District Unconditional Grant (Wage)	33,168	16,459	33,168
Locally Raised Revenues	4,200	3,150	4,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>50,713</b>	<b>22,968</b>	<b>54,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,168	16,038	33,168
Non Wage	17,545	6,508	21,545
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,713</b>	<b>22,545</b>	<b>54,713</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
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	9,200	0	0	9,200

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227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>0</b>	<b>17,545</b>	<b>0</b>	<b>0</b>	<b>17,545</b>	<b>33,168</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>44,668</b>
<b>148202 Internal Audit</b>										
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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output148202</b>	<b>33,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,168</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148204 Sector Management and Monitoring</b>										
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
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,045</b>	<b>0</b>	<b>0</b>	<b>2,045</b>
<b>Total Cost of Higher LG Services</b>	<b>33,168</b>	<b>17,545</b>	<b>0</b>	<b>0</b>	<b>50,713</b>	<b>33,168</b>	<b>21,545</b>	<b>0</b>	<b>0</b>	<b>54,713</b>
<b>Total cost of Internal Audit Services</b>	<b>33,168</b>	<b>17,545</b>	<b>0</b>	<b>0</b>	<b>50,713</b>	<b>33,168</b>	<b>21,545</b>	<b>0</b>	<b>0</b>	<b>54,713</b>
<b>Total cost of Internal Audit</b>	<b>33,168</b>	<b>17,545</b>	<b>0</b>	<b>0</b>	<b>50,713</b>	<b>33,168</b>	<b>21,545</b>	<b>0</b>	<b>0</b>	<b>54,713</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,380</b>	<b>15,665</b>	<b>43,867</b>
District Unconditional Grant (Non-Wage)	2,400	600	4,400
District Unconditional Grant (Wage)	14,778	4,594	14,778
Locally Raised Revenues	5,480	4,110	12,000
Sector Conditional Grant (Non-Wage)	12,722	6,361	12,689
<b>Development Revenues</b>	<b>9,500</b>	<b>6,334</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,500	6,334	0
<b>Total Revenues shares</b>	<b>44,880</b>	<b>21,999</b>	<b>43,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,778	4,594	14,778
Non Wage	20,602	6,596	29,089
<b>Development Expenditure</b>			
Domestic Development	9,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,880</b>	<b>11,190</b>	<b>43,867</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,478	0	0	1,478
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

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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
227001 Travel inland	0	4,908	0	0	4,908	0	2,482	0	0	2,482
227004 Fuel, Lubricants and Oils	0	794	0	0	794	0	2,517	0	0	2,517
<b>Total Cost of output068301</b>	<b>14,778</b>	<b>7,863</b>	<b>0</b>	<b>0</b>	<b>22,640</b>	<b>14,778</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>23,677</b>

**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
<b>Total Cost of output068302</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>3,129</b>	<b>0</b>	<b>0</b>	<b>3,129</b>

**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
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,616</b>	<b>0</b>	<b>0</b>	<b>1,616</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>2,880</b>

**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
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,639</b>	<b>0</b>	<b>0</b>	<b>4,639</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

**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
<b>Total Cost of output068305</b>	<b>0</b>	<b>2,548</b>	<b>0</b>	<b>0</b>	<b>2,548</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**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
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,972</b>	<b>0</b>	<b>0</b>	<b>2,972</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

**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	29,089	0	0	43,867
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068380 Construction and Rehabilitation of Markets</b>										
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	29,089	0	0	43,867
Total cost of Trade, Industry and Local Development	14,778	20,602	9,500	0	44,880	14,778	29,089	0	0	43,867



# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Kammengo	133,356	69,950	153,838
Buwama	161,921	76,289	115,450
Nkozi	182,836	92,418	245,119
Muduuma	164,924	82,259	75,523
Kiringente	96,337	104,638	145,989
Kituntu	113,917	34,894	65,836
Mpigi Town Council	749,730	302,503	822,198
<b>Grand Total</b>	<b>1,603,021</b>	<b>762,951</b>	<b>1,623,954</b>
<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>1,229,875</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>102,180</b>	<b>65,866</b>	<b>125,444</b>
District Unconditional Grant (Non-Wage)	25,055	11,758	25,111
Locally Raised Revenues	77,125	54,108	100,333
<b><i>Development Revenues</i></b>	<b>31,176</b>	<b>8,706</b>	<b>28,395</b>
District Discretionary Development Equalization Grant	27,387	8,706	28,395
Locally Raised Revenues	3,789	0	0
<b>Total Revenue Shares</b>	<b>133,356</b>	<b>74,572</b>	<b>153,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	102,180	61,244	125,444
<b><i>Development Expenditure</i></b>			
Domestic Development	31,176	8,706	28,395
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,356</b>	<b>69,950</b>	<b>153,838</b>

# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>122,880</b>	<b>38,751</b>	<b>80,568</b>
District Unconditional Grant (Non-Wage)	30,479	20,126	30,497
Locally Raised Revenues	92,402	18,625	50,071
<b>Development Revenues</b>	<b>39,040</b>	<b>31,254</b>	<b>34,882</b>
District Discretionary Development Equalization Grant	33,703	31,118	34,882
Locally Raised Revenues	5,338	136	0
<b>Total Revenue Shares</b>	<b>161,921</b>	<b>70,004</b>	<b>115,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	122,880	45,171	80,568
<b>Development Expenditure</b>			
Domestic Development	39,040	31,118	34,882
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,921</b>	<b>76,289</b>	<b>115,450</b>

# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>147,681</b>	<b>69,715</b>	<b>214,955</b>
District Unconditional Grant (Non-Wage)	26,599	12,603	26,580
Locally Raised Revenues	121,082	57,112	188,375
<b>Development Revenues</b>	<b>35,155</b>	<b>56,725</b>	<b>30,164</b>
District Discretionary Development Equalization Grant	29,185	25,248	30,164
Locally Raised Revenues	5,970	31,477	0
<b>Total Revenue Shares</b>	<b>182,836</b>	<b>126,441</b>	<b>245,119</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	147,681	66,290	214,955
<b>Development Expenditure</b>			
Domestic Development	35,155	26,128	30,164
External Financing	0	0	0
<b>Total Expenditure</b>	<b>182,836</b>	<b>92,418</b>	<b>245,119</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>129,084</b>	<b>64,332</b>	<b>51,847</b>
District Unconditional Grant (Non-Wage)	21,217	10,621	21,193
Locally Raised Revenues	107,867	53,711	30,654
<b><i>Development Revenues</i></b>	<b>35,840</b>	<b>19,512</b>	<b>23,676</b>
District Discretionary Development Equalization Grant	22,918	18,940	23,676
Locally Raised Revenues	12,922	572	0
<b>Total Revenue Shares</b>	<b>164,924</b>	<b>83,844</b>	<b>75,523</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	129,084	62,747	51,847
<b><i>Development Expenditure</i></b>			
Domestic Development	35,840	19,512	23,676
External Financing	0	0	0
<b>Total Expenditure</b>	<b>164,924</b>	<b>82,259</b>	<b>75,523</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>71,002</b>	<b>83,424</b>	<b>126,737</b>
District Unconditional Grant (Non-Wage)	17,504	8,464	17,521
Locally Raised Revenues	53,498	74,961	109,216
<b><i>Development Revenues</i></b>	<b>25,335</b>	<b>21,644</b>	<b>19,253</b>
District Discretionary Development Equalization Grant	18,595	21,424	19,253
Locally Raised Revenues	6,740	219	0
<b>Total Revenue Shares</b>	<b>96,337</b>	<b>105,068</b>	<b>145,989</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	71,002	82,994	126,737
<b><i>Development Expenditure</i></b>			
Domestic Development	25,335	21,644	19,253
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,337</b>	<b>104,638</b>	<b>145,989</b>

# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,772</b>	<b>26,237</b>	<b>46,829</b>
District Unconditional Grant (Non-Wage)	17,295	7,698	17,317
Locally Raised Revenues	71,476	18,540	29,512
<b>Development Revenues</b>	<b>25,146</b>	<b>9,157</b>	<b>19,007</b>
District Discretionary Development Equalization Grant	18,352	8,981	19,007
Locally Raised Revenues	6,794	176	0
<b>Total Revenue Shares</b>	<b>113,917</b>	<b>35,394</b>	<b>65,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	88,772	25,737	46,829
<b>Development Expenditure</b>			
Domestic Development	25,146	9,157	19,007
External Financing	0	0	0
<b>Total Expenditure</b>	<b>113,917</b>	<b>34,894</b>	<b>65,836</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>686,354</b>	<b>277,806</b>	<b>758,265</b>
Locally Raised Revenues	407,447	138,352	464,087
Urban Unconditional Grant (Non-Wage)	104,139	52,069	119,408
Urban Unconditional Grant (Wage)	174,769	87,385	174,769
<b><i>Development Revenues</i></b>	<b>63,375</b>	<b>43,580</b>	<b>63,933</b>
Locally Raised Revenues	0	1,330	0
Urban Discretionary Development Equalization Grant	63,375	42,250	63,933
<b>Total Revenue Shares</b>	<b>749,730</b>	<b>321,387</b>	<b>822,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	174,769	87,385	174,769
Non Wage	511,585	171,538	583,495
<b><i>Development Expenditure</i></b>			
Domestic Development	63,375	43,580	63,933
External Financing	0	0	0
<b>Total Expenditure</b>	<b>749,730</b>	<b>302,503</b>	<b>822,198</b>



**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,260</b>	<b>10,779</b>	<b>55,396</b>
District Unconditional Grant (Non-Wage)	8,400	0	25,111
Locally Raised Revenues	8,860	10,779	30,285
<b>Development Revenues</b>	<b>1,546</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,546	0	0
<b>Total Revenue Shares</b>	<b>18,806</b>	<b>10,779</b>	<b>55,396</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,260	10,779	55,396
<b>Development Expenditure</b>			
Domestic Development	1,546	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,806</b>	<b>10,779</b>	<b>55,396</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
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	55,325	0	0	55,325
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,260</b>	<b>0</b>	<b>0</b>	<b>17,260</b>	<b>0</b>	<b>55,396</b>	<b>0</b>	<b>0</b>	<b>55,396</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,260</b>	<b>0</b>	<b>0</b>	<b>17,260</b>	<b>0</b>	<b>55,396</b>	<b>0</b>	<b>0</b>	<b>55,396</b>

## 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
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,546	0	1,546	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,546</b>	<b>0</b>	<b>1,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,546</b>	<b>0</b>	<b>1,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,260</b>	<b>1,546</b>	<b>0</b>	<b>18,806</b>	<b>0</b>	<b>55,396</b>	<b>0</b>	<b>0</b>	<b>55,396</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,260</b>	<b>1,546</b>	<b>0</b>	<b>18,806</b>	<b>0</b>	<b>55,396</b>	<b>0</b>	<b>0</b>	<b>55,396</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,880</b>	<b>8,131</b>	<b>35,544</b>
District Unconditional Grant (Non-Wage)	5,000	2,112	0
Locally Raised Revenues	6,880	6,019	35,544
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,880</b>	<b>8,131</b>	<b>35,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,880	8,131	35,544
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,880</b>	<b>8,131</b>	<b>35,544</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	11,880	0	0	11,880	0	35,544	0	0	35,544
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,880</b>	<b>0</b>	<b>0</b>	<b>11,880</b>	<b>0</b>	<b>35,544</b>	<b>0</b>	<b>0</b>	<b>35,544</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,880</b>	<b>0</b>	<b>0</b>	<b>11,880</b>	<b>0</b>	<b>35,544</b>	<b>0</b>	<b>0</b>	<b>35,544</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,880</b>	<b>0</b>	<b>0</b>	<b>11,880</b>	<b>0</b>	<b>35,544</b>	<b>0</b>	<b>0</b>	<b>35,544</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,880</b>	<b>0</b>	<b>0</b>	<b>11,880</b>	<b>0</b>	<b>35,544</b>	<b>0</b>	<b>0</b>	<b>35,544</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,339</b>	<b>39,109</b>	<b>34,504</b>
District Unconditional Grant (Non-Wage)	6,355	9,646	0
Locally Raised Revenues	57,984	29,462	34,504
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>64,339</b>	<b>39,109</b>	<b>34,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	64,339	39,109	34,504
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,339</b>	<b>39,109</b>	<b>34,504</b>

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	64,339	0	0	64,339	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	34,504	0	0	34,504
<b>Total Cost of Output 01</b>	<b>0</b>	<b>64,339</b>	<b>0</b>	<b>0</b>	<b>64,339</b>	<b>0</b>	<b>34,504</b>	<b>0</b>	<b>0</b>	<b>34,504</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>64,339</b>	<b>0</b>	<b>0</b>	<b>64,339</b>	<b>0</b>	<b>34,504</b>	<b>0</b>	<b>0</b>	<b>34,504</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>64,339</b>	<b>0</b>	<b>0</b>	<b>64,339</b>	<b>0</b>	<b>34,504</b>	<b>0</b>	<b>0</b>	<b>34,504</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>64,339</b>	<b>0</b>	<b>0</b>	<b>64,339</b>	<b>0</b>	<b>34,504</b>	<b>0</b>	<b>0</b>	<b>34,504</b>

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

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

**(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					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,789	0	3,789	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,789</b>	<b>0</b>	<b>3,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,789</b>	<b>0</b>	<b>3,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>800</b>	<b>3,789</b>	<b>0</b>	<b>4,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>800</b>	<b>3,789</b>	<b>0</b>	<b>4,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>47</b>	<b>0</b>
Locally Raised Revenues	400	47	0
<b>Development Revenues</b>	<b>23,114</b>	<b>8,706</b>	<b>28,395</b>
District Discretionary Development Equalization Grant	23,114	8,706	28,395
<b>Total Revenue Shares</b>	<b>23,514</b>	<b>8,753</b>	<b>28,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	47	0
<b>Development Expenditure</b>			
Domestic Development	23,114	8,706	28,395

## Vote:540 Mpigi District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,514</b>	<b>8,753</b>	<b>28,395</b>

## (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
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
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>23,114</b>	<b>0</b>	<b>23,114</b>	<b>0</b>	<b>0</b>	<b>28,395</b>	<b>0</b>	<b>28,395</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,114</b>	<b>0</b>	<b>23,114</b>	<b>0</b>	<b>0</b>	<b>28,395</b>	<b>0</b>	<b>28,395</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>400</b>	<b>23,114</b>	<b>0</b>	<b>23,514</b>	<b>0</b>	<b>0</b>	<b>28,395</b>	<b>0</b>	<b>28,395</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>400</b>	<b>23,114</b>	<b>0</b>	<b>23,514</b>	<b>0</b>	<b>0</b>	<b>28,395</b>	<b>0</b>	<b>28,395</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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



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Non Wage	401	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>401</b>	<b>0</b>	<b>0</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	401	0	0	401	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,378</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,650	0	0	2,650	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	2,728	0	2,728	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,650</b>	<b>2,728</b>	<b>0</b>	<b>5,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,650</b>	<b>2,728</b>	<b>0</b>	<b>5,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,636</b>	<b>3,169</b>	<b>48,628</b>
District Unconditional Grant (Non-Wage)	5,800	3,169	30,497
Locally Raised Revenues	11,836	0	18,131
<b>Development Revenues</b>	<b>0</b>	<b>136</b>	<b>0</b>
Locally Raised Revenues	0	136	0
<b>Total Revenue Shares</b>	<b>17,636</b>	<b>3,305</b>	<b>48,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	17,636	3,169	48,628
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,636</b>	<b>3,169</b>	<b>48,628</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	17,636	0	0	17,636	0	30,497	0	0	30,497
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,636</b>	<b>0</b>	<b>0</b>	<b>17,636</b>	<b>0</b>	<b>30,497</b>	<b>0</b>	<b>0</b>	<b>30,497</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	691	0	0	691
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	5,840	0	0	5,840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,131</b>	<b>0</b>	<b>0</b>	<b>13,131</b>
<b>138108 Assets and Facilities Management</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138111 Records Management Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138112 Information collection and management</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,636</b>	<b>0</b>	<b>0</b>	<b>17,636</b>	<b>0</b>	<b>48,628</b>	<b>0</b>	<b>0</b>	<b>48,628</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,636</b>	<b>0</b>	<b>0</b>	<b>17,636</b>	<b>0</b>	<b>48,628</b>	<b>0</b>	<b>0</b>	<b>48,628</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,636</b>	<b>0</b>	<b>0</b>	<b>17,636</b>	<b>0</b>	<b>48,628</b>	<b>0</b>	<b>0</b>	<b>48,628</b>

## Workplan : Finance

## Vote:540 Mpigi District

FY 2020/21

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,909</b>	<b>7,373</b>	<b>21,381</b>
District Unconditional Grant (Non-Wage)	4,200	2,373	0
Locally Raised Revenues	7,709	5,000	21,381
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,909</b>	<b>7,373</b>	<b>21,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,909	7,373	21,381
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,909</b>	<b>7,373</b>	<b>21,381</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	11,909	0	0	11,909	0	21,381	0	0	21,381
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,909</b>	<b>0</b>	<b>0</b>	<b>11,909</b>	<b>0</b>	<b>21,381</b>	<b>0</b>	<b>0</b>	<b>21,381</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,909</b>	<b>0</b>	<b>0</b>	<b>11,909</b>	<b>0</b>	<b>21,381</b>	<b>0</b>	<b>0</b>	<b>21,381</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,909</b>	<b>0</b>	<b>0</b>	<b>11,909</b>	<b>0</b>	<b>21,381</b>	<b>0</b>	<b>0</b>	<b>21,381</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,909</b>	<b>0</b>	<b>0</b>	<b>11,909</b>	<b>0</b>	<b>21,381</b>	<b>0</b>	<b>0</b>	<b>21,381</b>

**Workplan : Statutory Bodies**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:540 Mpigi District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>75,524</b>	<b>21,867</b>	<b>10,559</b>
District Unconditional Grant (Non-Wage)	14,679	9,600	0
Locally Raised Revenues	60,846	12,267	10,559
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>75,524</b>	<b>21,867</b>	<b>10,559</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	75,524	21,867	10,559
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,524</b>	<b>21,867</b>	<b>10,559</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	75,524	0	0	75,524	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,796	0	0	3,796
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	656	0	0	656
227001 Travel inland	0	0	0	0	0	0	548	0	0	548
<b>Total Cost of Output 01</b>	<b>0</b>	<b>75,524</b>	<b>0</b>	<b>0</b>	<b>75,524</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	959	0	0	959
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,959</b>	<b>0</b>	<b>0</b>	<b>1,959</b>
<b>138207 Standing Committees Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720

## Vote:540 Mpigi District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	2,880	0	0	2,880
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>75,524</b>	<b>0</b>	<b>0</b>	<b>75,524</b>	<b>0</b>	<b>10,559</b>	<b>0</b>	<b>0</b>	<b>10,559</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>75,524</b>	<b>0</b>	<b>0</b>	<b>75,524</b>	<b>0</b>	<b>10,559</b>	<b>0</b>	<b>0</b>	<b>10,559</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>75,524</b>	<b>0</b>	<b>0</b>	<b>75,524</b>	<b>0</b>	<b>10,559</b>	<b>0</b>	<b>0</b>	<b>10,559</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,740</b>	<b>1,011</b>	<b>0</b>
Locally Raised Revenues	3,740	1,011	0
<b>Development Revenues</b>	<b>3,338</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,338	0	0
<b>Total Revenue Shares</b>	<b>7,078</b>	<b>1,011</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,740	1,011	0
<b>Development Expenditure</b>			
Domestic Development	3,338	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,078</b>	<b>1,011</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	3,338	0	3,338	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,338</b>	<b>0</b>	<b>3,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,338</b>	<b>0</b>	<b>3,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>3,740</b>	<b>3,338</b>	<b>0</b>	<b>7,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,740</b>	<b>3,338</b>	<b>0</b>	<b>7,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

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

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

### (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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	5,751	0	0	5,751	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,751</b>	<b>0</b>	<b>0</b>	<b>5,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,751</b>	<b>0</b>	<b>0</b>	<b>5,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>5,751</b>	<b>0</b>	<b>0</b>	<b>5,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>5,751</b>	<b>0</b>	<b>0</b>	<b>5,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,220	0	0	1,220	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
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
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>35,703</b>	<b>0</b>	<b>35,703</b>	<b>0</b>	<b>0</b>	<b>34,882</b>	<b>0</b>	<b>34,882</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,703</b>	<b>0</b>	<b>35,703</b>	<b>0</b>	<b>0</b>	<b>34,882</b>	<b>0</b>	<b>34,882</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,000</b>	<b>35,703</b>	<b>0</b>	<b>38,703</b>	<b>0</b>	<b>0</b>	<b>34,882</b>	<b>0</b>	<b>34,882</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,000</b>	<b>35,703</b>	<b>0</b>	<b>38,703</b>	<b>0</b>	<b>0</b>	<b>34,882</b>	<b>0</b>	<b>34,882</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>0</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>0</b>	<b>0</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,881</b>	<b>6,300</b>	<b>121,693</b>
District Unconditional Grant (Non-Wage)	10,698	900	26,580
Locally Raised Revenues	16,182	5,400	95,113
<b>Development Revenues</b>	<b>3,090</b>	<b>3,898</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,690	3,018	0
Locally Raised Revenues	400	880	0
<b>Total Revenue Shares</b>	<b>29,970</b>	<b>10,198</b>	<b>121,693</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,881	6,300	121,693
<b>Development Expenditure</b>			
Domestic Development	3,090	3,898	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,970</b>	<b>10,198</b>	<b>121,693</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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	57,372	0	0	57,372
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,880	0	0	6,880
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,881</b>	<b>0</b>	<b>0</b>	<b>26,881</b>	<b>0</b>	<b>76,580</b>	<b>0</b>	<b>0</b>	<b>76,580</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,200	0	0	5,200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	0	0	0	0	0	8,638	0	0	8,638
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,442	0	0	4,442
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,600	0	0	5,600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>138108 Assets and Facilities Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	7,160	0	0	7,160
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,040	0	0	1,040
221009 Welfare and Entertainment	0	0	0	0	0	0	680	0	0	680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,120	0	0	1,120
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,920	0	0	1,920

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,080	0	0	1,080
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138112 Information collection and management</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	193	0	0	193
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,920	0	0	1,920
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,113</b>	<b>0</b>	<b>0</b>	<b>2,113</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,881</b>	<b>0</b>	<b>0</b>	<b>26,881</b>	<b>0</b>	<b>121,693</b>	<b>0</b>	<b>0</b>	<b>121,693</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,090	0	3,090	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,090</b>	<b>0</b>	<b>3,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,090</b>	<b>0</b>	<b>3,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,881</b>	<b>3,090</b>	<b>0</b>	<b>29,970</b>	<b>0</b>	<b>121,693</b>	<b>0</b>	<b>0</b>	<b>121,693</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,881</b>	<b>3,090</b>	<b>0</b>	<b>29,970</b>	<b>0</b>	<b>121,693</b>	<b>0</b>	<b>0</b>	<b>121,693</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,600</b>	<b>16,783</b>	<b>38,134</b>
District Unconditional Grant (Non-Wage)	1,000	6,000	0
Locally Raised Revenues	7,600	10,783	38,134
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,600</b>	<b>16,783</b>	<b>38,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,600	16,783	38,134
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,600</b>	<b>16,783</b>	<b>38,134</b>

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## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,600	0	0	8,600	0	38,134	0	0	38,134
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>38,134</b>	<b>0</b>	<b>0</b>	<b>38,134</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>38,134</b>	<b>0</b>	<b>0</b>	<b>38,134</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>38,134</b>	<b>0</b>	<b>0</b>	<b>38,134</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>38,134</b>	<b>0</b>	<b>0</b>	<b>38,134</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,980</b>	<b>30,557</b>	<b>55,128</b>
District Unconditional Grant (Non-Wage)	9,482	5,703	0
Locally Raised Revenues	64,498	24,854	55,128
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>73,980</b>	<b>30,557</b>	<b>55,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	73,980	30,557	55,128
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,980</b>	<b>30,557</b>	<b>55,128</b>

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	73,980	0	0	73,980	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	36,000	0	0	36,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>73,980</b>	<b>0</b>	<b>0</b>	<b>73,980</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,280	0	0	1,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	960	0	0	960
222001 Telecommunications	0	0	0	0	0	0	592	0	0	592
227001 Travel inland	0	0	0	0	0	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,376	0	0	2,376
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,128</b>	<b>0</b>	<b>0</b>	<b>7,128</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>73,980</b>	<b>0</b>	<b>0</b>	<b>73,980</b>	<b>0</b>	<b>55,128</b>	<b>0</b>	<b>0</b>	<b>55,128</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>73,980</b>	<b>0</b>	<b>0</b>	<b>73,980</b>	<b>0</b>	<b>55,128</b>	<b>0</b>	<b>0</b>	<b>55,128</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>73,980</b>	<b>0</b>	<b>0</b>	<b>73,980</b>	<b>0</b>	<b>55,128</b>	<b>0</b>	<b>0</b>	<b>55,128</b>

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

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



## Vote:540 Mpigi District

FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,600</b>	<b>2,600</b>	<b>0</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

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

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,500</b>	<b>8,200</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	11,500	0	0	11,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

## Vote:540 Mpigi District

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

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

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,425</b>	<b>0</b>
Locally Raised Revenues	0	3,425	0
<b>Development Revenues</b>	<b>0</b>	<b>30,597</b>	<b>30,164</b>
District Discretionary Development Equalization Grant	0	0	30,164
Locally Raised Revenues	0	30,597	0
<b>Total Revenue Shares</b>	<b>0</b>	<b>34,022</b>	<b>30,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	30,164

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>30,164</b>

**(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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,164	0	30,164
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,164</b>	<b>0</b>	<b>30,164</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,164</b>	<b>0</b>	<b>30,164</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,164</b>	<b>0</b>	<b>30,164</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,164</b>	<b>0</b>	<b>30,164</b>

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

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

**(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					Draft 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
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,100	0	3,100	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,600</b>	<b>3,100</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,600</b>	<b>3,100</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,185</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>13,920</b>	<b>0</b>	<b>0</b>	<b>13,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,920</b>	<b>0</b>	<b>0</b>	<b>13,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	4,265	0	4,265	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,265</b>	<b>0</b>	<b>4,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,265</b>	<b>0</b>	<b>4,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>13,920</b>	<b>4,265</b>	<b>0</b>	<b>18,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>13,920</b>	<b>4,265</b>	<b>0</b>	<b>18,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,602</b>	<b>9,125</b>	<b>36,324</b>
District Unconditional Grant (Non-Wage)	7,200	1,830	21,193
Locally Raised Revenues	19,402	7,295	15,131
<b>Development Revenues</b>	<b>11,424</b>	<b>2,697</b>	<b>0</b>

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District Discretionary Development Equalization Grant	0	2,125	0
Locally Raised Revenues	11,424	572	0
<b>Total Revenue Shares</b>	<b>38,026</b>	<b>11,822</b>	<b>36,324</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,602	9,125	36,324
<b>Development Expenditure</b>			
Domestic Development	11,424	2,697	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,026</b>	<b>11,822</b>	<b>36,324</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,602</b>	<b>0</b>	<b>0</b>	<b>26,602</b>	<b>0</b>	<b>21,193</b>	<b>0</b>	<b>0</b>	<b>21,193</b>
<b>138106 Office Support services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	640	0	0	640
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	1,680	0	0	1,680
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,480	0	0	3,480
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138108 Assets and Facilities Management</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	320	0	0	320
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	960	0	0	960
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,051	0	0	1,051
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,602</b>	<b>0</b>	<b>0</b>	<b>26,602</b>	<b>0</b>	<b>36,324</b>	<b>0</b>	<b>0</b>	<b>36,324</b>

# 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
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,424	0	11,424	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,424</b>	<b>0</b>	<b>11,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,424</b>	<b>0</b>	<b>11,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,602</b>	<b>11,424</b>	<b>0</b>	<b>38,026</b>	<b>0</b>	<b>36,324</b>	<b>0</b>	<b>0</b>	<b>36,324</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,602</b>	<b>11,424</b>	<b>0</b>	<b>38,026</b>	<b>0</b>	<b>36,324</b>	<b>0</b>	<b>0</b>	<b>36,324</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,248</b>	<b>10,536</b>	<b>6,481</b>
District Unconditional Grant (Non-Wage)	4,000	2,995	0
Locally Raised Revenues	27,248	7,541	6,481
<b>Development Revenues</b>	<b>998</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	998	0	0
<b>Total Revenue Shares</b>	<b>32,246</b>	<b>10,536</b>	<b>6,481</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,248	10,536	6,481
<b>Development Expenditure</b>			
Domestic Development	998	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,246</b>	<b>10,536</b>	<b>6,481</b>

### (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	31,248	0	0	31,248	0	6,481	0	0	6,481
<b>Total Cost of Output 02</b>	<b>0</b>	<b>31,248</b>	<b>0</b>	<b>0</b>	<b>31,248</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>0</b>	<b>6,481</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,248</b>	<b>0</b>	<b>0</b>	<b>31,248</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>0</b>	<b>6,481</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	998	0	998	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>31,248</b>	<b>998</b>	<b>0</b>	<b>32,246</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>0</b>	<b>6,481</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>31,248</b>	<b>998</b>	<b>0</b>	<b>32,246</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>0</b>	<b>6,481</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,723</b>	<b>37,065</b>	<b>9,042</b>
District Unconditional Grant (Non-Wage)	5,817	4,946	0
Locally Raised Revenues	50,906	32,120	9,042
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>56,723</b>	<b>37,065</b>	<b>9,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	56,723	37,065	9,042
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,723</b>	<b>37,065</b>	<b>9,042</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	56,723	0	0	56,723	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,616	0	0	3,616
227001 Travel inland	0	0	0	0	0	0	1,478	0	0	1,478
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	906	0	0	906
<b>Total Cost of Output 01</b>	<b>0</b>	<b>56,723</b>	<b>0</b>	<b>0</b>	<b>56,723</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138206 LG Political and executive oversight</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	640	0	0	640
222001 Telecommunications	0	0	0	0	0	0	320	0	0	320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,040	0	0	1,040
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,042	0	0	1,042
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>1,042</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>56,723</b>	<b>0</b>	<b>0</b>	<b>56,723</b>	<b>0</b>	<b>9,042</b>	<b>0</b>	<b>0</b>	<b>9,042</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>56,723</b>	<b>0</b>	<b>0</b>	<b>56,723</b>	<b>0</b>	<b>9,042</b>	<b>0</b>	<b>0</b>	<b>9,042</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>56,723</b>	<b>0</b>	<b>0</b>	<b>56,723</b>	<b>0</b>	<b>9,042</b>	<b>0</b>	<b>0</b>	<b>9,042</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,221</b>	<b>990</b>	<b>0</b>
Locally Raised Revenues	4,221	990	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,221</b>	<b>990</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,221	990	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,221</b>	<b>990</b>	<b>0</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,578</b>	<b>1,585</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	2,378	1,585	0
<i>Development Revenues</i>	<b>10,375</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,375	0	0
<b>Total Revenue Shares</b>	<b>13,953</b>	<b>1,585</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,578	0	0
<i>Development Expenditure</i>			
Domestic Development	10,375	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,953</b>	<b>0</b>	<b>0</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	3,578	0	0	3,578	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,578</b>	<b>0</b>	<b>0</b>	<b>3,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,578</b>	<b>0</b>	<b>0</b>	<b>3,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,375	0	2,375	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,375</b>	<b>0</b>	<b>10,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,578</b>	<b>10,375</b>	<b>0</b>	<b>13,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,578</b>	<b>10,375</b>	<b>0</b>	<b>13,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,200	0	0

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District Unconditional Grant (Non-Wage)	1,200	0	0
<b>Development Revenues</b>	<b>8,000</b>	<b>2,235</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,500	2,235	0
Locally Raised Revenues	500	0	0
<b>Total Revenue Shares</b>	<b>9,200</b>	<b>2,235</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	0
<b>Development Expenditure</b>			
Domestic Development	8,000	2,235	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,200</b>	<b>2,235</b>	<b>0</b>

**(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					Draft 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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,200</b>	<b>8,000</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,200</b>	<b>8,000</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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					Draft 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
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	1,698	0	1,698	0	0	23,676	0	23,676
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>0</b>	<b>23,676</b>	<b>0</b>	<b>23,676</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>0</b>	<b>23,676</b>	<b>0</b>	<b>23,676</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>0</b>	<b>23,676</b>	<b>0</b>	<b>23,676</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>0</b>	<b>23,676</b>	<b>0</b>	<b>23,676</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	840	280	0
Locally Raised Revenues	840	280	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	840	280	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	840	280	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>840</b>	<b>280</b>	<b>0</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	840	0	0	840	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,673</b>	<b>4,750</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,800	850	0
Locally Raised Revenues	2,873	3,900	0
<i>Development Revenues</i>	<b>3,345</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,345	3,000	0
<b>Total Revenue Shares</b>	<b>8,018</b>	<b>7,750</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,673	4,750	0
<i>Development Expenditure</i>			
Domestic Development	3,345	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,018</b>	<b>7,750</b>	<b>0</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,673</b>	<b>0</b>	<b>0</b>	<b>4,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,673</b>	<b>0</b>	<b>0</b>	<b>4,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	3,345	0	3,345	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,345</b>	<b>0</b>	<b>3,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,345</b>	<b>0</b>	<b>3,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,673</b>	<b>3,345</b>	<b>0</b>	<b>8,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,673</b>	<b>3,345</b>	<b>0</b>	<b>8,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Kiringente

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,000</b>	<b>8,005</b>	<b>59,533</b>



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

District Unconditional Grant (Non-Wage)	4,000	2,150	17,521
Locally Raised Revenues	0	5,855	42,012
<b>Development Revenues</b>	<b>1,983</b>	<b>929</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,983	710	0
Locally Raised Revenues	0	219	0
<b>Total Revenue Shares</b>	<b>5,983</b>	<b>8,934</b>	<b>59,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	8,005	59,533
<b>Development Expenditure</b>			
Domestic Development	1,983	929	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,983</b>	<b>8,934</b>	<b>59,533</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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	59,483	0	0	59,483
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>59,533</b>	<b>0</b>	<b>0</b>	<b>59,533</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>59,533</b>	<b>0</b>	<b>0</b>	<b>59,533</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,983	0	1,983	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,000</b>	<b>1,983</b>	<b>0</b>	<b>5,983</b>	<b>0</b>	<b>59,533</b>	<b>0</b>	<b>0</b>	<b>59,533</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,000</b>	<b>1,983</b>	<b>0</b>	<b>5,983</b>	<b>0</b>	<b>59,533</b>	<b>0</b>	<b>0</b>	<b>59,533</b>

**Workplan : Finance****(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,129	16,168	36,120
District Unconditional Grant (Non-Wage)	2,129	2,538	0
Locally Raised Revenues	0	13,630	36,120
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	2,129	16,168	36,120
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,129	16,168	36,120
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,129	16,168	36,120

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,129	0	0	2,129	0	36,120	0	0	36,120
<b>Total Cost of Output 02</b>	0	2,129	0	0	2,129	0	36,120	0	0	36,120
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,129	0	0	2,129	0	36,120	0	0	36,120
<b>Total cost of Financial Management and Accountability(LG)</b>	0	2,129	0	0	2,129	0	36,120	0	0	36,120
<b>Total cost of Finance</b>	0	2,129	0	0	2,129	0	36,120	0	0	36,120

**Workplan : Statutory Bodies**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

## Vote:540 Mpigi District

FY 2020/21

<b>Recurrent Revenues</b>	<b>61,872</b>	<b>56,422</b>	<b>31,084</b>
District Unconditional Grant (Non-Wage)	8,375	3,776	0
Locally Raised Revenues	53,498	52,646	31,084
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>61,872</b>	<b>56,422</b>	<b>31,084</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	61,872	56,422	31,084
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,872</b>	<b>56,422</b>	<b>31,084</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	61,872	0	0	61,872	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	31,084	0	0	31,084
<b>Total Cost of Output 01</b>	<b>0</b>	<b>61,872</b>	<b>0</b>	<b>0</b>	<b>61,872</b>	<b>0</b>	<b>31,084</b>	<b>0</b>	<b>0</b>	<b>31,084</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>61,872</b>	<b>0</b>	<b>0</b>	<b>61,872</b>	<b>0</b>	<b>31,084</b>	<b>0</b>	<b>0</b>	<b>31,084</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>61,872</b>	<b>0</b>	<b>0</b>	<b>61,872</b>	<b>0</b>	<b>31,084</b>	<b>0</b>	<b>0</b>	<b>31,084</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>61,872</b>	<b>0</b>	<b>0</b>	<b>61,872</b>	<b>0</b>	<b>31,084</b>	<b>0</b>	<b>0</b>	<b>31,084</b>

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:540 Mpigi District

FY 2020/21

N/A			
Total Revenue Shares	1,000	1,100	0
<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,100</b>	<b>0</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

## (i) Overview of Worplan Revenues and Expenditures

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

## 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
<b>Total Expenditure</b>	<b>17,187</b>	<b>1,300</b>	<b>0</b>

## (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					Draft 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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	16,187	0	16,187	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>16,187</b>	<b>0</b>	<b>16,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,187</b>	<b>0</b>	<b>16,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>16,187</b>	<b>0</b>	<b>16,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>16,187</b>	<b>0</b>	<b>17,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

## Vote:540 Mpigi District

FY 2020/21

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

## (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					Draft 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
<b>048180 Rural roads construction and rehabilitation</b>										
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
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>19,253</b>	<b>0</b>	<b>19,253</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>19,253</b>	<b>0</b>	<b>19,253</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>19,253</b>	<b>0</b>	<b>19,253</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>19,253</b>	<b>0</b>	<b>19,253</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>1,865</b>	<b>0</b>	<b>0</b>

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

District Discretionary Development Equalization Grant	1,865	0	0
<b>Total Revenue Shares</b>	<b>2,865</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>2,865</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	1,865	0	1,865	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,865</b>	<b>0</b>	<b>1,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,865</b>	<b>0</b>	<b>1,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>1,865</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>1,865</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:540 Mpigi District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>10,801</b>	<b>3,781</b>	<b>17,317</b>
District Unconditional Grant (Non-Wage)	3,800	324	17,317
Locally Raised Revenues	7,001	3,457	0
<b>Development Revenues</b>	<b>2,096</b>	<b>476</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,466	300	0
Locally Raised Revenues	630	176	0
<b>Total Revenue Shares</b>	<b>12,897</b>	<b>4,257</b>	<b>17,317</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,801	3,781	17,317
<b>Development Expenditure</b>			
Domestic Development	2,096	476	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,897</b>	<b>4,257</b>	<b>17,317</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,167	0	0	3,167
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,801</b>	<b>0</b>	<b>0</b>	<b>10,801</b>	<b>0</b>	<b>17,317</b>	<b>0</b>	<b>0</b>	<b>17,317</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,801</b>	<b>0</b>	<b>0</b>	<b>10,801</b>	<b>0</b>	<b>17,317</b>	<b>0</b>	<b>0</b>	<b>17,317</b>



## 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
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,096	0	2,096	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,096</b>	<b>0</b>	<b>2,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,096</b>	<b>0</b>	<b>2,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,801</b>	<b>2,096</b>	<b>0</b>	<b>12,897</b>	<b>0</b>	<b>17,317</b>	<b>0</b>	<b>0</b>	<b>17,317</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,801</b>	<b>2,096</b>	<b>0</b>	<b>12,897</b>	<b>0</b>	<b>17,317</b>	<b>0</b>	<b>0</b>	<b>17,317</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,512</b>	<b>1,648</b>	<b>14,234</b>
District Unconditional Grant (Non-Wage)	4,000	368	0
Locally Raised Revenues	7,512	1,280	14,234
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,512</b>	<b>1,648</b>	<b>14,234</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,512	1,648	14,234
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,512</b>	<b>1,648</b>	<b>14,234</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	11,512	0	0	11,512	0	14,234	0	0	14,234
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,512</b>	<b>0</b>	<b>0</b>	<b>11,512</b>	<b>0</b>	<b>14,234</b>	<b>0</b>	<b>0</b>	<b>14,234</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,512</b>	<b>0</b>	<b>0</b>	<b>11,512</b>	<b>0</b>	<b>14,234</b>	<b>0</b>	<b>0</b>	<b>14,234</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,512</b>	<b>0</b>	<b>0</b>	<b>11,512</b>	<b>0</b>	<b>14,234</b>	<b>0</b>	<b>0</b>	<b>14,234</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,512</b>	<b>0</b>	<b>0</b>	<b>11,512</b>	<b>0</b>	<b>14,234</b>	<b>0</b>	<b>0</b>	<b>14,234</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,035</b>	<b>19,859</b>	<b>15,278</b>
District Unconditional Grant (Non-Wage)	8,428	7,006	0
Locally Raised Revenues	48,606	12,853	15,278
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>57,035</b>	<b>19,859</b>	<b>15,278</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,035	19,859	15,278
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,035</b>	<b>19,859</b>	<b>15,278</b>

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	57,035	0	0	57,035	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	216	0	0	216
221002 Workshops and Seminars	0	0	0	0	0	0	1,240	0	0	1,240
221009 Welfare and Entertainment	0	0	0	0	0	0	786	0	0	786
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	648	0	0	648
227001 Travel inland	0	0	0	0	0	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,210	0	0	2,210
<b>Total Cost of Output 01</b>	<b>0</b>	<b>57,035</b>	<b>0</b>	<b>0</b>	<b>57,035</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138207 Standing Committees Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,122	0	0	3,122
222001 Telecommunications	0	0	0	0	0	0	156	0	0	156
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>0</b>	<b>3,278</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>57,035</b>	<b>0</b>	<b>0</b>	<b>57,035</b>	<b>0</b>	<b>15,278</b>	<b>0</b>	<b>0</b>	<b>15,278</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>57,035</b>	<b>0</b>	<b>0</b>	<b>57,035</b>	<b>0</b>	<b>15,278</b>	<b>0</b>	<b>0</b>	<b>15,278</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>57,035</b>	<b>0</b>	<b>0</b>	<b>57,035</b>	<b>0</b>	<b>15,278</b>	<b>0</b>	<b>0</b>	<b>15,278</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,662</b>	<b>450</b>	<b>0</b>
Locally Raised Revenues	1,662	450	0
<b>Development Revenues</b>	<b>1,664</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,664	0	0
<b>Total Revenue Shares</b>	<b>3,326</b>	<b>450</b>	<b>0</b>

## Vote:540 Mpigi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,662	450	0
<i>Development Expenditure</i>			
Domestic Development	1,664	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,326</b>	<b>450</b>	<b>0</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,662</b>	<b>0</b>	<b>0</b>	<b>1,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,662</b>	<b>0</b>	<b>0</b>	<b>1,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,664</b>	<b>0</b>	<b>1,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,664</b>	<b>0</b>	<b>1,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,662</b>	<b>1,664</b>	<b>0</b>	<b>3,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,662</b>	<b>1,664</b>	<b>0</b>	<b>3,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,544	500	0
Locally Raised Revenues	1,544	500	0
<i>Development Revenues</i>	0	0	0

N/A

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FY 2020/21

Total Revenue Shares	1,544	500	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,544	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,544</b>	<b>0</b>	<b>0</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,544	0	0	1,544	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

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

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	11,500	386	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,500</b>	<b>386</b>	<b>0</b>

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	11,500	0	11,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

## (i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,886</b>	<b>8,295</b>	<b>19,007</b>

## (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					Draft 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
<b>048180 Rural roads construction and rehabilitation</b>										
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
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>0</b>	<b>19,007</b>	<b>0</b>	<b>19,007</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>0</b>	<b>19,007</b>	<b>0</b>	<b>19,007</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>0</b>	<b>19,007</b>	<b>0</b>	<b>19,007</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>0</b>	<b>19,007</b>	<b>0</b>	<b>19,007</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	1,158	0	0	1,158	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,061</b>	<b>0</b>	<b>0</b>	<b>5,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,061</b>	<b>0</b>	<b>0</b>	<b>5,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,061</b>	<b>0</b>	<b>0</b>	<b>5,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,061</b>	<b>0</b>	<b>0</b>	<b>5,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,181</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	8,181	0	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,181</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,181	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,181</b>	<b>0</b>	<b>0</b>

## 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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	11,181	0	0	11,181	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,181</b>	<b>0</b>	<b>0</b>	<b>11,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,181</b>	<b>0</b>	<b>0</b>	<b>11,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>11,181</b>	<b>0</b>	<b>0</b>	<b>11,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>11,181</b>	<b>0</b>	<b>0</b>	<b>11,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>265,845</b>	<b>103,763</b>	<b>419,178</b>
Locally Raised Revenues	172,446	22,174	125,000
Urban Unconditional Grant (Non-Wage)	41,636	37,173	119,408
Urban Unconditional Grant (Wage)	51,763	44,416	174,769
<b>Development Revenues</b>	<b>12,438</b>	<b>7,682</b>	<b>63,933</b>
Locally Raised Revenues	0	1,330	0
Urban Discretionary Development Equalization Grant	12,438	6,352	63,933
<b>Total Revenue Shares</b>	<b>278,283</b>	<b>111,445</b>	<b>483,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,763	44,416	174,769
Non Wage	214,082	59,347	244,408
<b>Development Expenditure</b>			
Domestic Development	12,438	7,682	63,933
External Financing	0	0	0
<b>Total Expenditure</b>	<b>278,283</b>	<b>111,445</b>	<b>483,111</b>

## (ii) Details of Expenditures by SubProgramme, 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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>51,763</b>	<b>214,082</b>	<b>0</b>	<b>0</b>	<b>265,845</b>	<b>174,769</b>	<b>99,766</b>	<b>0</b>	<b>0</b>	<b>274,535</b>
<b>138106 Office Support services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,872	0	0	1,872
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,920	0	0	1,920
221009 Welfare and Entertainment	0	0	0	0	0	0	3,966	0	0	3,966
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,379	0	0	7,379
223005 Electricity	0	0	0	0	0	0	1,680	0	0	1,680
223006 Water	0	0	0	0	0	0	680	0	0	680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,800	0	0	24,800
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,082	0	0	1,082
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,379</b>	<b>0</b>	<b>0</b>	<b>43,379</b>
<b>138108 Assets and Facilities Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,940	0	0	3,940
221009 Welfare and Entertainment	0	0	0	0	0	0	10,400	0	0	10,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,600	0	0	9,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	408	0	0	408
222003 Information and communications technology (ICT)	0	0	0	0	0	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	639	0	0	639
227001 Travel inland	0	0	0	0	0	0	18,561	0	0	18,561
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	19,200	0	0	19,200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,148</b>	<b>0</b>	<b>0</b>	<b>87,148</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,842	0	0	3,842
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	725	0	0	725
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,567</b>	<b>0</b>	<b>0</b>	<b>4,567</b>
<b>138112 Information collection and management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,080	0	0	4,080
222001 Telecommunications	0	0	0	0	0	0	666	0	0	666
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,803	0	0	4,803
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,549</b>	<b>0</b>	<b>0</b>	<b>9,549</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>51,763</b>	<b>214,082</b>	<b>0</b>	<b>0</b>	<b>265,845</b>	<b>174,769</b>	<b>244,408</b>	<b>0</b>	<b>0</b>	<b>419,178</b>

## 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
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,438</b>	<b>0</b>	<b>12,438</b>	<b>0</b>	<b>0</b>	<b>63,933</b>	<b>0</b>	<b>63,933</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,438</b>	<b>0</b>	<b>12,438</b>	<b>0</b>	<b>0</b>	<b>63,933</b>	<b>0</b>	<b>63,933</b>
<b>Total cost of District and Urban Administration</b>	<b>51,763</b>	<b>214,082</b>	<b>12,438</b>	<b>0</b>	<b>278,283</b>	<b>174,769</b>	<b>244,408</b>	<b>63,933</b>	<b>0</b>	<b>483,111</b>
<b>Total cost of Administration</b>	<b>51,763</b>	<b>214,082</b>	<b>12,438</b>	<b>0</b>	<b>278,283</b>	<b>174,769</b>	<b>244,408</b>	<b>63,933</b>	<b>0</b>	<b>483,111</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>121,262</b>	<b>34,610</b>	<b>125,250</b>
Locally Raised Revenues	60,264	17,995	125,250
Urban Unconditional Grant (Non-Wage)	12,000	14,897	0
Urban Unconditional Grant (Wage)	48,998	1,718	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>121,262</b>	<b>34,610</b>	<b>125,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,998	1,718	0
Non Wage	72,264	32,892	125,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>121,262</b>	<b>34,610</b>	<b>125,250</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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	125,250	0	0	125,250
<b>Total Cost of Output 02</b>	<b>48,998</b>	<b>72,264</b>	<b>0</b>	<b>0</b>	<b>121,262</b>	<b>0</b>	<b>125,250</b>	<b>0</b>	<b>0</b>	<b>125,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>48,998</b>	<b>72,264</b>	<b>0</b>	<b>0</b>	<b>121,262</b>	<b>0</b>	<b>125,250</b>	<b>0</b>	<b>0</b>	<b>125,250</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>48,998</b>	<b>72,264</b>	<b>0</b>	<b>0</b>	<b>121,262</b>	<b>0</b>	<b>125,250</b>	<b>0</b>	<b>0</b>	<b>125,250</b>
<b>Total cost of Finance</b>	<b>48,998</b>	<b>72,264</b>	<b>0</b>	<b>0</b>	<b>121,262</b>	<b>0</b>	<b>125,250</b>	<b>0</b>	<b>0</b>	<b>125,250</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,400</b>	<b>9,114</b>	<b>213,837</b>
Locally Raised Revenues	20,611	9,114	213,837
Urban Unconditional Grant (Non-Wage)	16,000	0	0
Urban Unconditional Grant (Wage)	4,789	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>41,400</b>	<b>9,114</b>	<b>213,837</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,789	0	0
Non Wage	36,611	9,114	213,837
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,400</b>	<b>9,114</b>	<b>213,837</b>

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	960	0	0	960
221002 Workshops and Seminars	0	0	0	0	0	0	1,280	0	0	1,280
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,560	0	0	3,560
221009 Welfare and Entertainment	0	0	0	0	0	0	29,600	0	0	29,600
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	104,680	0	0	104,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,960	0	0	6,960
<b>Total Cost of Output 01</b>	<b>4,789</b>	<b>36,611</b>	<b>0</b>	<b>0</b>	<b>41,400</b>	<b>0</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>148,000</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,923	0	0	1,923
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	14,051	0	0	14,051
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,546	0	0	8,546
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,480	0	0	2,480
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	555	0	0	555
221009 Welfare and Entertainment	0	0	0	0	0	0	33,962	0	0	33,962
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	840	0	0	840
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,837</b>	<b>0</b>	<b>0</b>	<b>40,837</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,789</b>	<b>36,611</b>	<b>0</b>	<b>0</b>	<b>41,400</b>	<b>0</b>	<b>213,837</b>	<b>0</b>	<b>0</b>	<b>213,837</b>
<b>Total cost of Local Statutory Bodies</b>	<b>4,789</b>	<b>36,611</b>	<b>0</b>	<b>0</b>	<b>41,400</b>	<b>0</b>	<b>213,837</b>	<b>0</b>	<b>0</b>	<b>213,837</b>
<b>Total cost of Statutory Bodies</b>	<b>4,789</b>	<b>36,611</b>	<b>0</b>	<b>0</b>	<b>41,400</b>	<b>0</b>	<b>213,837</b>	<b>0</b>	<b>0</b>	<b>213,837</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,340</b>	<b>2,750</b>	<b>0</b>

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Locally Raised Revenues	13,340	2,750	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,340</b>	<b>2,750</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,340	2,750	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,340</b>	<b>2,750</b>	<b>0</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Health

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,441</b>	<b>18,884</b>	<b>0</b>
Locally Raised Revenues	35,441	18,884	0

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Urban Unconditional Grant (Non-Wage)	10,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>45,441</b>	<b>18,884</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,441	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,441</b>	<b>0</b>	<b>0</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	45,441	0	0	45,441	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>45,441</b>	<b>0</b>	<b>0</b>	<b>45,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>45,441</b>	<b>0</b>	<b>0</b>	<b>45,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>45,441</b>	<b>0</b>	<b>0</b>	<b>45,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>45,441</b>	<b>0</b>	<b>0</b>	<b>45,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,700</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,700	0	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,700</b>	<b>0</b>	<b>0</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,700	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,700</b>	<b>0</b>	<b>0</b>

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	7,700	0	0	7,700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>90,925</b>	<b>48,685</b>	<b>0</b>
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
<i>Development Revenues</i>	<b>50,937</b>	<b>35,898</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	50,937	35,898	0
<b>Total Revenue Shares</b>	<b>141,863</b>	<b>84,583</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	44,887	41,250	0

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Non Wage	46,039	7,435	0
<b>Development Expenditure</b>			
Domestic Development	50,937	35,898	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>141,863</b>	<b>84,583</b>	<b>0</b>

## (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	44,887	0	0	0	44,887	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>44,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>44,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>44,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0482 District Engineering Services

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

## Workplan : Natural Resources

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## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	18,268	0	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Urban Unconditional Grant (Wage)	24,332	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>45,600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,332	0	0
Non Wage	21,268	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,600</b>	<b>0</b>	<b>0</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
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
<b>Total Cost of Output 10</b>	<b>24,332</b>	<b>21,268</b>	<b>0</b>	<b>0</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>24,332</b>	<b>21,268</b>	<b>0</b>	<b>0</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>24,332</b>	<b>21,268</b>	<b>0</b>	<b>0</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>24,332</b>	<b>21,268</b>	<b>0</b>	<b>0</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

## (i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,660</b>	<b>60,000</b>	<b>0</b>
Locally Raised Revenues	34,660	60,000	0
Urban Unconditional Grant (Non-Wage)	6,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>40,660</b>	<b>60,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,660	60,000	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,660</b>	<b>60,000</b>	<b>0</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>40,660</b>	<b>0</b>	<b>0</b>	<b>40,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40,660</b>	<b>0</b>	<b>0</b>	<b>40,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>40,660</b>	<b>0</b>	<b>0</b>	<b>40,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>40,660</b>	<b>0</b>	<b>0</b>	<b>40,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>