

# Vote: 540    Mpigi District

## Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

# Vote: 540 Mpigi District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	450,252	221,742	1,297,289
2a. Discretionary Government Transfers	1,622,722	1,592,643	1,568,042
2b. Conditional Government Transfers	10,434,554	10,141,216	11,192,756
2c. Other Government Transfers	2,433,837	1,160,966	1,716,758
3. Local Development Grant	436,608	414,778	436,258
4. Donor Funding	523,551	346,933	444,215
<b>Total Revenues</b>	<b>15,901,525</b>	<b>13,878,278</b>	<b>16,655,318</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,247,230	691,813	946,619
1b Multi-sectoral Transfers to LLGs	620,778	679,275	0
2 Finance	162,355	137,387	465,414
3 Statutory Bodies	608,187	472,506	876,974
4 Production and Marketing	1,425,355	1,284,318	1,850,348
5 Health	2,148,854	1,933,073	2,205,578
6 Education	7,386,617	6,924,344	8,351,197
7a Roads and Engineering	1,365,288	696,984	723,348
7b Water	488,043	454,509	495,411
8 Natural Resources	152,767	135,379	302,308
9 Community Based Services	192,553	143,662	317,106
10 Planning	58,717	31,897	62,037
11 Internal Audit	44,783	21,185	58,980
<b>Grand Total</b>	<b>15,901,525</b>	<b>13,606,333</b>	<b>16,655,318</b>
Wage Rec't:	7,385,299	7,520,960	8,389,980
Non Wage Rec't:	4,911,979	3,351,961	4,256,990
Domestic Dev't	3,080,696	2,410,248	3,564,134
Donor Dev't	523,551	323,165	444,215

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## B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>450,252</b>	<b>221,742</b>	<b>1,297,289</b>
Locally Raised Revenues	215,865	0	
Advertisements/Billboards	1,400	0	6,000
Land Fees	35,000	54891	157,565
Local Service Tax	61,400	65017	294,758
Market/Gate Charges	34,512	20325	251,980
Miscellaneous	800	2438	21,632
Other Fees and Charges		0	72,090
Other licences	32,000	31482	121,457
Property related Duties/Fees		0	9,714
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	674	3,000
Rent & Rates from other Gov't Units	14,000	4038	60,606
Rent & Rates from private entities	2,960	2857	80,656
Rent & rates-produced assets-from private entities	20,160	7806	8,571
Sale of non-produced government Properties/assets	2,000	0	6,426
Local Hotel Tax	800	19	14,888
Business licences	16,555	10633	88,743
Application Fees		6388	60,423
Agency Fees	12,200	15174	38,780
<b>2a. Discretionary Government Transfers</b>	<b>1,622,722</b>	<b>1,592,643</b>	<b>1,568,042</b>
Urban Unconditional Grant - Non Wage	158,357	158356	146,194
District Unconditional Grant - Non Wage	582,813	582812	464,747
Transfer of District Unconditional Grant - Wage	766,907	735203	836,723
Transfer of Urban Unconditional Grant - Wage	114,646	116272	120,378
<b>2b. Conditional Government Transfers</b>	<b>10,434,554</b>	<b>10,141,216</b>	<b>11,192,756</b>
Conditional transfer for Rural Water	345,172	345171	404,775
Conditional Transfers for Non Wage Technical Institutes		0	103,086
Conditional Transfers for Wage Technical Institutes		0	128,753
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Grant to Women Youth and Disability Grant	7,358	6771	8,975
Conditional transfers to DSC Operational Costs	64,473	59314	42,206
Conditional Grant to Secondary Salaries	1,309,763	1625099	1,746,825
Conditional transfers to Production and Marketing	70,424	64790	61,060
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	96902	112,320
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	121,133	60600	60,600
Conditional Grant to Urban Water	16,042	14757	0
Conditional transfers to School Inspection Grant	23,786	21882	24,748
Conditional Grant to SFG	360,231	339995	128,280
Conditional Grant to Secondary Education	731,525	480687	951,096
Conditional Grant to Primary Salaries	3,912,041	3810451	4,200,472
Conditional Grant to Primary Education	392,674	361259	365,695
Conditional Grant to PHC Salaries	1,015,393	1014261	1,134,750
Conditional Grant to PHC- Non wage	125,832	115765	125,832
Conditional Grant to PHC - development	189,927	176944	189,927
Conditional Grant to PAF monitoring	16,435	15121	26,702
Conditional Grant to NGO Hospitals	293,523	270042	293,223
Conditional Grant to IFMS Running Costs	47,143	47144	47,143

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US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Functional Adult Lit	7,837	7209	9,840
Conditional Grant to Tertiary Salaries	121,441	68376	46,038
Conditional Grant for NAADS	1,012,988	1012988	822,006
Sanitation and Hygiene	21,000	19320	21,000
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,914	5439	8,339
Conditional Grant to Community Devt Assistants Non Wage	1,962	1807	2,498
Conditional Grant to Agric. Ext Salaries	46,912	56278	56,309
Conditional Grant to DSC Chairs' Salaries	18,000	3000	23,400
Conditional transfers to Special Grant for PWDs	14,716	13539	18,738
<b>2c. Other Government Transfers</b>	<b>2,433,837</b>	<b>1,160,966</b>	<b>1,716,758</b>
Support to Road Rehabilitation (MoWT PAF III)	537,000	0	
Road Maintenance (Uganda Road Fund)	687,383	593608	461,440
UNEB	15,000	10726	15,000
Unspent balances – Conditional Grants		4207	331,595
CAIIP	20,000	8915	20,000
PCY (Ministry of Gender)	30,815	7000	27,205
OVC Programme (Ministry of Gender)	40,353	0	
Unspent balances - donor		8	21,059
NLPIP	60,000	0	
USE	7,000	0	
Unspent balances – Other Government Transfers	942,119	518687	4,460
LVEMP II		0	700,000
Luweero Rwenzori Dev't Programme	73,500	0	
HIV/AIDS	4,340	0	
Unspent balances – UnConditional Grants	11,806	12249	1,974
Construction of Sec Schools and Presidential Pledges		0	133,200
Unspent balances – Locally Raised Revenues	4,521	5566	825
<b>3. Local Development Grant</b>	<b>436,608</b>	<b>414,778</b>	<b>436,258</b>
LGMSD (Former LGDP)	436,608	414778	436,258
<b>4. Donor Funding</b>	<b>523,551</b>	<b>346,933</b>	<b>444,215</b>
CSF (HIV Project)		0	5,390
HAIP	20,000	4883	20,000
WHO	89,955	1340	
Mild May	100,000	74332	80,000
PREFA	82,921	14409	83,000
Strengthening Decentralization for Sustainability (SDS)	120,000	133895	129,530
UNEPI/Disease Surv/TB		0	89,946
Unspent balances - donor	19,675	19675	36,349
Global Fund TB	91,000	98399	
<b>Total Revenues</b>	<b>15,901,525</b>	<b>13,878,278</b>	<b>16,655,318</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,170,805	650,326	801,237
District Unconditional Grant - Non Wage	366,945	149,531	94,902
Urban Unconditional Grant - Non Wage	158,357	158,356	
Multi-Sectoral Transfers to LLGs			295,746
Transfer of District Unconditional Grant - Wage	176,531	269,810	268,124
Unspent balances – UnConditional Grants	11,806	11,806	
Locally Raised Revenues	90,447	7,257	83,143
Other Transfers from Central Government	312,081	0	
Conditional Grant to IFMS Running Costs	47,143	47,144	47,143
Conditional Grant to PAF monitoring	7,496	6,422	12,179
<i>Development Revenues</i>	76,424	74,337	145,382
Unspent balances – Conditional Grants	17,632	0	6,175
Unspent balances – Locally Raised Revenues	16	4,316	826
Unspent balances - donor		8	
Multi-Sectoral Transfers to LLGs			73,500
Locally Raised Revenues	10,948	6,991	16,072
Unspent balances – Other Government Transfers		17,632	
District Unconditional Grant - Non Wage		0	1,081
LGMSD (Former LGDP)	47,828	45,390	47,728
<b>Total Revenues</b>	<b>1,247,230</b>	<b>724,663</b>	<b>946,619</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,170,805	636,396	801,237
Wage	176,528	268,908	321,533
Non Wage	994,277	367,487	479,704
<i>Development Expenditure</i>	76,424	55,417	145,382
Domestic Development	76,424	55,417.082	145,382
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,247,230</b>	<b>691,813</b>	<b>946,619</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:128159 Multi sectoral Transfers to Lower Local Governments

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## Workplan 1a: Administration

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)			0	53,409	242,337	0	0	295,746
<b>Total LCIII: Buwama</b>			LCIV: Mawokota					
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama				Source:District Unconditional Grant - No		12,669
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama				Source:Locally Raised Revenues		13,537
<b>Total LCIII: Kammengo</b>			LCIV: Mawokota					
LCII: Kammengo	LCI: Sub County headquarters	Kammengo				Source:District Unconditional Grant - No		5,693
LCII: Kammengo	LCI: Sub County headquarters	Kammengo				Source:Locally Raised Revenues		16,400
<b>Total LCIII: Kiringente</b>			LCIV: Mawokota					
LCII: Luvumbula	LCI: Not Specified	Kiringente				Source:District Unconditional Grant - No		3,600
LCII: Luvumbula	LCI: Sub County headquarters	Kiringente				Source:Locally Raised Revenues		13,330
<b>Total LCIII: Kituntu</b>			LCIV: Mawokota					
LCII: Bukemba	LCI: Sub County headquarters	Kituntu				Source:District Unconditional Grant - No		485
LCII: Bukemba	LCI: Sub County headquarters	Kituntu				Source:Locally Raised Revenues		2,000
<b>Total LCIII: Mpigi Town Council</b>			LCIV: Mawokota					
LCII: Ward A	LCI: headquarters	Town Council				Source:Locally Raised Revenues		71,523
LCII: Ward A	LCI: headquarters	Town Council				Source:Urban Unconditional Grant - No		60,943
LCII: Ward A	LCI: headquarters	Town council				Source:Transfer of Urban Unconditional		53,409
<b>Total LCIII: Muduuma</b>			LCIV: Mawokota					
LCII: Tiliboggo	LCI: Sub County headquarters	Muduuma				Source:District Unconditional Grant - No		4,731
LCII: Tiliboggo	LCI: Sub County headquarters	Muduuma				Source:Locally Raised Revenues		8,738
<b>Total LCIII: Nkozi</b>			LCIV: Mawokota					
LCII: Buseese	LCI: Sub County headquarters	Nkozi				Source:District Unconditional Grant - No		15,688
LCII: Buseese	LCI: Sub County headquarters	Nkozi				Source:Locally Raised Revenues		13,000
263201 LG Conditional grants(capital)			0	0	0	45,899	0	45,899
<b>Total LCIII: Buwama</b>			LCIV: Mawokota					
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama				Source:LGMSD (Former LGDP)		3,142
<b>Total LCIII: Kammengo</b>			LCIV: Mawokota					
LCII: Kammengo	LCI: Sub County headquarters	Kammengo				Source:LGMSD (Former LGDP)		3,164
<b>Total LCIII: Kiringente</b>			LCIV: Mawokota					
LCII: Luvumbula	LCI: Sub County headquarters	Kiringente				Source:LGMSD (Former LGDP)		3,056
<b>Total LCIII: Kituntu</b>			LCIV: Mawokota					
LCII: Bukemba	LCI: Sub County headquarters	Kituntu				Source:LGMSD (Former LGDP)		1,693
<b>Total LCIII: Mpigi Town Council</b>			LCIV: Mawokota					
LCII: Ward A	LCI: T/C Headquarters	Town Council				Source:LGMSD (Former LGDP)		24,497
<b>Total LCIII: Muduuma</b>			LCIV: Mawokota					
LCII: Tiliboggo	LCI: Sub County headquarters	Muduuma				Source:LGMSD (Former LGDP)		1,914
<b>Total LCIII: Nkozi</b>			LCIV: Mawokota					
LCII: Buseese	LCI: Sub County headquarters	Nkozi				Source:LGMSD (Former LGDP)		8,433
263202 LG Unconditional grants(capital)			0	0	0	27,601	0	27,601
<b>Total LCIII: Buwama</b>			LCIV: Mawokota					
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama				Source:Locally Raised Revenues		2,000
<b>Total LCIII: Kammengo</b>			LCIV: Mawokota					
LCII: Kammengo	LCI: Sub County headquarters	Kammengo				Source:Locally Raised Revenues		300
<b>Total LCIII: Kiringente</b>			LCIV: Mawokota					
LCII: Luvumbula	LCI: Sub County headquarters	Kiringente				Source:Locally Raised Revenues		400
<b>Total LCIII: Kituntu</b>			LCIV: Mawokota					
LCII: Bukemba	LCI: Sub County headquarters	Kituntu				Source:Locally Raised Revenues		500
<b>Total LCIII: Mpigi Town Council</b>			LCIV: Mawokota					
LCII: Ward A	LCI: T/C headquarters	Town Council				Source:Locally Raised Revenues		22,004
<b>Total LCIII: Muduuma</b>			LCIV: Mawokota					
LCII: Tiliboggo	LCI: Not Specified	Muduuma				Source:Locally Raised Revenues		70
<b>Total LCIII: Nkozi</b>			LCIV: Mawokota					
LCII: Buseese	LCI: Sub County headquarters	Nkozi				Source:Locally Raised Revenues		2,000
LCII: Buseese	LCI: Sub County headquarters	Nkozi				Source:District Unconditional Grant - No		327

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 128159:</i>	0	53,409	242,337	73,500	0	369,246	
<i>Total Cost of Lower Local Services</i>	0	53,409	242,337	73,500	0	369,246	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138101 Operation of the Administration Department</b>							
211101 General Staff Salaries	59,083	50,495				50,495	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600					0	
211103 Allowances	10,175					0	
212105 Pension and Gratuity for Local Governments	62,960					0	
213002 Incapacity, death benefits and funeral expenses	5,000					0	
213004 Gratuity Payments	4,680		17,938			17,938	
221002 Workshops and Seminars	3,600		3,601			3,601	
221007 Books, Periodicals and Newspapers	600		854			854	
221009 Welfare and Entertainment	4,600		2,680			2,680	
221010 Special Meals and Drinks	3,600		3,090			3,090	
221011 Printing, Stationery, Photocopying and Binding	58,000		53,840			53,840	
221012 Small Office Equipment	700					0	
221014 Bank Charges and other Bank related costs	0		652			652	
221016 IFMS Recurrent Costs	47,143					0	
221017 Subscriptions	1,200		3,750			3,750	
222001 Telecommunications	1,200		1,020			1,020	
222002 Postage and Courier	960		460			460	
223005 Electricity	3,600		2,680			2,680	
223006 Water	1,200		1,200			1,200	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900					0	
224002 General Supply of Goods and Services	9,200					0	
225001 Consultancy Services- Short-term	16,000		6,161			6,161	
227001 Travel Inland	2,400		9,567	4,643		14,210	
227002 Travel Abroad	0		2,500			2,500	
227004 Fuel, Lubricants and Oils	10,800		7,895	2,526		10,421	
228002 Maintenance - Vehicles	3,600		4,870			4,870	
228003 Maintenance Machinery, Equipment and Furniture	7,200		3,965			3,965	
273102 Incapacity, death benefits and and funeral expenses	0		3,500			3,500	
282101 Donations	3,600					0	
282102 Fines and Penalties	0		19,000			19,000	
<i>Total Cost of Output 138101:</i>	325,601	50,495	149,223	7,169		206,887	
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries	39,197	30,958				30,958	
211103 Allowances	2,150					0	
221002 Workshops and Seminars	0		500			500	
221009 Welfare and Entertainment	2,300		4,000			4,000	
221010 Special Meals and Drinks	1,680		1,600			1,600	
221011 Printing, Stationery, Photocopying and Binding	0		388			388	
227001 Travel Inland	1,000		1,000			1,000	
227004 Fuel, Lubricants and Oils	720		1,000			1,000	
228002 Maintenance - Vehicles	0		560			560	
228003 Maintenance Machinery, Equipment and Furniture	0		500			500	
<i>Total Cost of Output 138102:</i>	47,047	30,958	9,548			40,506	
<b>Output:138103 Capacity Building for HLG</b>							

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	6,227					0
221002	Workshops and Seminars	0		600	11,569		12,169
221003	Staff Training	21,386			7,042		7,042
221010	Special Meals and Drinks	6,757			6,540		6,540
221011	Printing, Stationery, Photocopying and Binding	0		200	347		547
221014	Bank Charges and other Bank related costs	0		260	477		737
227001	Travel Inland	0		800	8,456		9,256
227004	Fuel, Lubricants and Oils	0		940			940
228003	Maintenance Machinery, Equipment and Furniture	0		700			700
Total Cost of Output 138103:		34,370		3,500	34,430		37,930
Output:138104 Supervision of Sub County programme implementation							
211101	General Staff Salaries	72,242	157,966				157,966
211103	Allowances	7,535					0
221002	Workshops and Seminars	1,000		500			500
221010	Special Meals and Drinks	2,600		390			390
221444	Salary and Gratuity for LG elected Political Leaders	0	28,705				28,705
224002	General Supply of Goods and Services	27,964					0
227001	Travel Inland	0		2,880			2,880
227004	Fuel, Lubricants and Oils	6,155		2,920			2,920
228003	Maintenance Machinery, Equipment and Furniture	900					0
Total Cost of Output 138104:		118,396	186,671	6,690			193,361
Output:138105 Public Information Dissemination							
211101	General Staff Salaries	6,006					0
211103	Allowances	1,210					0
221001	Advertising and Public Relations	1,200					0
221007	Books, Periodicals and Newspapers	400		660			660
221010	Special Meals and Drinks	400		520			520
221011	Printing, Stationery, Photocopying and Binding	0		240			240
221012	Small Office Equipment	400					0
221017	Subscriptions	3,600		7,340			7,340
224002	General Supply of Goods and Services	3,401					0
227001	Travel Inland	0		1,600			1,600
227004	Fuel, Lubricants and Oils	0		740			740
228003	Maintenance Machinery, Equipment and Furniture	400		800			800
Total Cost of Output 138105:		17,017		11,900			11,900
Output:138106 Office Support services							
211103	Allowances	640					0
221010	Special Meals and Drinks	0		400			400
224002	General Supply of Goods and Services	800		1,000			1,000
227001	Travel Inland	0		800			800
227004	Fuel, Lubricants and Oils	720		400			400
228003	Maintenance Machinery, Equipment and Furniture	0		200			200
Total Cost of Output 138106:		2,160		2,800			2,800
Output:138107 Registration of Births, Deaths and Marriages							
211103	Allowances	281					0
221010	Special Meals and Drinks	100					0
227004	Fuel, Lubricants and Oils	224					0
Total Cost of Output 138107:		605					0

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138108 Assets and Facilities Management							
221016	IFMS Recurrent Costs	0		47,143			47,143
Total Cost of Output 138108:		0		47,143			47,143
Output:128109 Local Policing							
211103	Allowances	2,160					0
224002	General Supply of Goods and Services	0		604			604
227001	Travel Inland	0		1,356			1,356
Total Cost of Output 128109:		2,160		1,960			1,960
Output:128110 Local Prisons							
211103	Allowances	400					0
224002	General Supply of Goods and Services	0		300			300
227001	Travel Inland	0		300			300
227004	Fuel, Lubricants and Oils	600		400			400
228002	Maintenance - Vehicles	800		600			600
Total Cost of Output 128110:		1,800		1,600			1,600
Output:138111 Records Management							
211103	Allowances	1,960					0
221002	Workshops and Seminars	0		300			300
221009	Welfare and Entertainment	0		1,063			1,063
227001	Travel Inland	322		1,410			1,410
228003	Maintenance Machinery, Equipment and Furniture	0		230			230
Total Cost of Output 138111:		2,282		3,003			3,003
Total Cost of Higher LG Services		551,439	268,124	237,367	41,599		547,090
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	5,848	0	5,848
Total LCIII: Nkozi		LCIV: Mawokota					5,848
LCII: Mugge	LCI: Nabyewanga village	Construction of a 2-stance lined pit latrine at Nabyew				Source:LGMSD (Former LGDP)	5,848
231007	Other Structures	2,839					0
Total Cost of Output 138172:		2,839	0	0	5,848	0	5,848
Output:138175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	9,258	0	0	8,958	0	8,958
Total LCIII: Mpigi Town Council		LCIV: Mawokota					8,958
LCII: Ward B	LCI: District headquarters	Payment of Motor Vehicle Revolving Fund for CAO's				Source:Locally Raised Revenues	8,958
Total Cost of Output 138175:		9,258	0	0	8,958	0	8,958
Output:138176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	5,600	0	0	13,477	0	13,477
Total LCIII: Mpigi Town Council		LCIV: Mawokota					13,477
LCII: Ward A	LCI: District Works Office	Computer procured for Works Office			Source:LGMSD (Former LGDP)		2,734
LCII: Ward A	LCI: District headquarters (PDU) an	Two computers procured for Works Office and PDU			Source:LGMSD		3,168
LCII: Ward C	LCI: District office	Procurement of furniture for district offices			Source:LGMSD (Former LGDP)		7,575
281503	Engineering and Design Studies and Plans for Capital Works	55					0
Total Cost of Output 138176:		5,655	0	0	13,477	0	13,477
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	500	0	0	2,000	0	2,000
Total LCIII: Mpigi Town Council		LCIV: Mawokota					2,000
LCII: Ward B	LCI: District headquarters	Procurement of six visitors chairs for Finance office			Source:LGMSD		2,000
Total Cost of Output 138178:		500	0	0	2,000	0	2,000
Output:138179 Other Capital							
231007	Other Structures	17,647					0

# Vote: 540 Mpigi District

## Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138179:</i>	17,647					0
<b>Total Cost of Capital Purchases</b>	<b>35,899</b>	0	0	30,283	0	30,283
<b>Total Cost of function Local Police and Prisons</b>	<b>587,338</b>	<b>321,533</b>	<b>479,704</b>	<b>145,382</b>	<b>0</b>	<b>946,619</b>
<b>Total Cost of Administration</b>	<b>587,338</b>	321,533	479,704	145,382	0	946,619

# Vote: 540 Mpigi District

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	330,514	339,047
Transfer of Urban Unconditional Grant - Wage	114,646	116,272
Locally Raised Revenues		1,919
District Unconditional Grant - Non Wage	215,868	220,856
<i>Development Revenues</i>	290,264	340,883
Other Transfers from Central Government		66,918
LGMSD (Former LGDP)	290,264	273,965
<b>Total Revenues</b>	<b>620,778</b>	<b>679,930</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	330,514	339,046
Wage	114,646	116,271
Non Wage	215,868	222,776
<i>Development Expenditure</i>	290,264	340,229
Domestic Development	290,264	340,228.567
Donor Development	0	0
<b>Total Expenditure</b>	<b>620,778</b>	<b>679,275</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>	<b>2012/13 Approved Estimates</b>				
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138151</b>						
263104 Transfers to other gov't units(current)	330,514					0
263201 LG Conditional grants(capital)	290,264					0
<b>Total Cost of Output 138151:</b>	<b>620,778</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>620,778</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>620,778</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>620,778</b>					<b>0</b>

# Vote: 540 Mpigi District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>119,155</i>	<i>362,622</i>
Transfer of District Unconditional Grant - Wage	76,000	68,800
District Unconditional Grant - Non Wage		48,850
Locally Raised Revenues	39,460	45,491
Other Transfers from Central Government	1,640	
Unspent balances – UnConditional Grants		196
Multi-Sectoral Transfers to LLGs		195,946
Conditional Grant to PAF monitoring	2,055	3,339
<i>Development Revenues</i>	<i>43,200</i>	<i>102,792</i>
Locally Raised Revenues	43,200	50,492
Multi-Sectoral Transfers to LLGs		52,300
<b>Total Revenues</b>	<b>162,355</b>	<b>465,414</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>119,155</i>	<i>362,622</i>
Wage	76,000	85,795
Non Wage	43,155	276,827
<i>Development Expenditure</i>	<i>43,200</i>	<i>102,792</i>
Domestic Development	43,200	102,792
Donor Development	0	0
<b>Total Expenditure</b>	<b>162,355</b>	<b>465,414</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

Output:148159 Multi sectoral Transfers to Lower Local Governments

# Vote: 540 Mpigi District

## Workplan 2: Finance

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)			0	0	173,862	0	0	173,862
Total LCIII: Buwama			LCIV: Mawokota					14,700
LCII: Mbizzinnya	LCI: Sub county headquarters	Buwama	Source:Locally Raised Revenues					11,000
LCII: Mbizzinnya	LCI: Sub county headquarters	Buwama	Source:District Unconditional Grant - No					3,700
Total LCIII: Kammengo			LCIV: Mawokota					26,774
LCII: Kammengo	LCI: Sub county headquarters	Kammengo	Source:Locally Raised Revenues					22,774
LCII: Kammengo	LCI: Sub county headquarters	Kammengo	Source:District Unconditional Grant - No					4,000
Total LCIII: Kiringente			LCIV: Mawokota					20,844
LCII: Luvumbula	LCI: Sub county headquarters	Kiringente	Source:Locally Raised Revenues					15,844
LCII: Luvumbula	LCI: Sub county headquarters	Kiringente	Source:District Unconditional Grant - No					5,000
Total LCIII: Kituntu			LCIV: Mawokota					12,800
LCII: Bukemba	LCI: Sub County headquarters	Kituntu	Source:District Unconditional Grant - No					4,800
LCII: Bukemba	LCI: Sub county headquarters	Kituntu	Source:Locally Raised Revenues					8,000
Total LCIII: Mpigi Town Council			LCIV: Mawokota					65,695
LCII: Ward A	LCI: T/C Hdtrs	Town Council	Source:Urban Unconditional Grant - No					25,000
LCII: Ward A	LCI: T/C Hdtrs	Town Council	Source:Locally Raised Revenues					40,695
Total LCIII: Muduuma			LCIV: Mawokota					12,580
LCII: Tiliboggo	LCI: Sub county headquarters	Muduuma	Source:District Unconditional Grant - No					3,000
LCII: Tiliboggo	LCI: Sub county headquarters	Muduuma	Source:Locally Raised Revenues					9,580
Total LCIII: Nkozi			LCIV: Mawokota					20,469
LCII: Buseese	LCI: Sub county headquarters	Nkozi	Source:Locally Raised Revenues					16,000
LCII: Buseese	LCI: Sub county headquarters	Nkozi	Source:District Unconditional Grant - No					4,469
263104 Transfers to other gov't units(current)			0	22,084	0	0	0	22,084
Total LCIII: Mpigi Town Council			LCIV: Mawokota					22,084
LCII: Not Specified	LCI: Town Council headquarters	Town Council	Source:Transfer of Urban Unconditional					22,084
263202 LG Unconditional grants(capital)			0	0	0	52,300	0	52,300
Total LCIII: Mpigi Town Council			LCIV: Mawokota					52,300
LCII: Ward A	LCI: Town Council headquarters	Town Council	Source:Locally Raised Revenues					52,300
Total Cost of Output 148159:			0	22,084	173,862	52,300	0	248,246
Total Cost of Lower Local Services			0	22,084	173,862	52,300	0	248,246
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services								
211101	General Staff Salaries		22,000	23,817				23,817
211103	Allowances		1,440					0
221002	Workshops and Seminars		0		4,877			4,877
221008	Computer Supplies and IT Services		550					0
221010	Special Meals and Drinks		660		895			895
221011	Printing, Stationery, Photocopying and Binding		0		2,201			2,201
221014	Bank Charges and other Bank related costs		14,520		880			880
224002	General Supply of Goods and Services		0			43,000		43,000
226002	Licenses		0			7,492		7,492
227004	Fuel, Lubricants and Oils		5,040					0
228002	Maintenance - Vehicles		3,600					0
Total Cost of Output 148101:			47,810	23,817	8,853	50,492		83,162
Output:148102 Revenue Management and Collection Services								
211101	General Staff Salaries		8,727	9,111				9,111
221002	Workshops and Seminars		0		2,950			2,950
221009	Welfare and Entertainment		0		1,850			1,850
221010	Special Meals and Drinks		0		763			763
221011	Printing, Stationery, Photocopying and Binding		0		2,300			2,300
227001	Travel Inland		0		3,872			3,872

# Vote: 540 Mpigi District

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002	Travel Abroad	0		820			820
227004	Fuel, Lubricants and Oils	6,400		3,995			3,995
228002	Maintenance - Vehicles	540		3,400			3,400
228003	Maintenance Machinery, Equipment and Furniture	1,100		900			900
Total Cost of Output 148102:		16,767	9,111	20,850			29,961
Output:148103 Budgeting and Planning Services							
211103	Allowances	800					0
221002	Workshops and Seminars	0		1,012			1,012
221009	Welfare and Entertainment	0		2,000			2,000
221010	Special Meals and Drinks	250		2,800			2,800
221011	Printing, Stationery, Photocopying and Binding	0		3,560			3,560
224002	General Supply of Goods and Services	0		4,300			4,300
227001	Travel Inland	0		1,654			1,654
227004	Fuel, Lubricants and Oils	0		1,218			1,218
228003	Maintenance Machinery, Equipment and Furniture	320		856			856
Total Cost of Output 148103:		1,370		17,400			17,400
Output:148104 LG Expenditure mangement Services							
221009	Welfare and Entertainment	0		989			989
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel Inland	0		1,800			1,800
227004	Fuel, Lubricants and Oils	0		2,353			2,353
228003	Maintenance Machinery, Equipment and Furniture	0		720			720
Total Cost of Output 148104:		0		6,362			6,362
Output:148105 LG Accounting Services							
211101	General Staff Salaries	45,273	30,783				30,783
211103	Allowances	2,800					0
221002	Workshops and Seminars	1,000					0
221008	Computer Supplies and IT Services	420					0
221010	Special Meals and Drinks	400		363			363
221014	Bank Charges and other Bank related costs	0		45,200			45,200
227001	Travel Inland	0		1,231			1,231
227004	Fuel, Lubricants and Oils	1,280		1,956			1,956
228003	Maintenance Machinery, Equipment and Furniture	0		750			750
Total Cost of Output 148105:		51,173	30,783	49,500			80,283
Total Cost of Higher LG Services		117,120	63,711	102,965	50,492		217,168
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	42,000					0
231006	Furniture and Fixtures	1,200					0
Total Cost of Output 148175:		43,200					0
Total Cost of Capital Purchases		43,200					0
Total Cost of function Financial Management and Accountability(LG)		160,320	85,795	276,827	102,792	0	465,414
Total Cost of Finance		160,320	85,795	276,827	102,792	0	465,414

# Vote: 540 Mpigi District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	599,229	863,537
Multi-Sectoral Transfers to LLGs		402,573
Conditional transfers to DSC Operational Costs	64,473	42,206
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320
District Unconditional Grant - Non Wage		109,377
Conditional transfers to Contracts Committee/DSC/PA	28,591	28,120
Locally Raised Revenues	90,050	26,806
Conditional Grant to PAF monitoring	983	1,596
Other Transfers from Central Government	121,855	
Transfer of District Unconditional Grant - Wage	41,824	50,489
Unspent balances – UnConditional Grants		6,049
Conditional transfers to Councillors allowances and E:	121,133	60,600
Conditional Grant to DSC Chairs' Salaries	18,000	23,400
<i>Development Revenues</i>	8,958	13,437
Locally Raised Revenues	8,958	13,437
<b>Total Revenues</b>	<b>608,187</b>	<b>876,974</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	599,229	863,537
Wage	172,144	178,909
Non Wage	427,085	684,628
<i>Development Expenditure</i>	8,958	13,437
Domestic Development	8,958	13,437
Donor Development	0	0
<b>Total Expenditure</b>	<b>608,187</b>	<b>876,974</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

Output:138259 Multi sectoral Transfers to Lower Local Governments

# Vote: 540 Mpigi District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	0	385,738	0	0	385,738
Total LCIII: Buwama		LCIV: Mawokota					56,000
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama			Source:District Unconditional Grant - No		10,000
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama			Source:Locally Raised Revenues		46,000
Total LCIII: Kammengo		LCIV: Mawokota					78,899
LCII: Kammengo	LCI: Sub County headquarters	Kammengo			Source:District Unconditional Grant - No		20,000
LCII: Kammengo	LCI: Sub County headquarters	Kammengo			Source:Locally Raised Revenues		58,899
Total LCIII: Kiringente		LCIV: Mawokota					47,457
LCII: Luvumbula	LCI: Sub County headquarters	Kiringente			Source:District Unconditional Grant - No		20,457
LCII: Luvumbula	LCI: Sub County headquarters	Kiringente			Source:Locally Raised Revenues		27,000
Total LCIII: Kituntu		LCIV: Mawokota					16,558
LCII: Bukemba	LCI: Sub County headquarters	Kituntu			Source:District Unconditional Grant - No		2,848
LCII: Bukemba	LCI: Sub County headquarters	Kituntu			Source:Locally Raised Revenues		13,710
Total LCIII: Mpigi Town Council		LCIV: Mawokota					73,899
LCII: Ward A	LCI: T/C headquarters	Town Council			Source:Locally Raised Revenues		73,899
Total LCIII: Muduuma		LCIV: Mawokota					49,905
LCII: Tiliboggo	LCI: Sub County headquarters	Muduuma			Source:District Unconditional Grant - No		11,000
LCII: Tiliboggo	LCI: Sub County headquarters	Muduuma			Source:Locally Raised Revenues		38,905
Total LCIII: Nkozi		LCIV: Mawokota					63,020
LCII: Buseese	LCI: Sub County headquarters	Nkozi			Source:District Unconditional Grant - No		11,420
LCII: Buseese	LCI: Sub County headquarters	Nkozi			Source:Locally Raised Revenues		51,600
263104 Transfers to other gov't units(current)		0	3,600	13,235	0	0	16,835
Total LCIII: Mpigi Town Council		LCIV: Mawokota					16,835
LCII: Ward A	LCI: T/C headquarters	Town Council			Source:Urban Unconditional Grant - No		13,235
LCII: Ward A	LCI: Town Council headquarters	Town Council			Source:Transfer of Urban Unconditional		3,600
Total Cost of Output 138259:		0	3,600	398,973	0	0	402,573
Total Cost of Lower Local Services		0	3,600	398,973	0	0	402,573
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	124,000	16,033				16,033
211103	Allowances	64,901					0
212105	Pension and Gratuity for Local Governments	107,640					0
213004	Gratuity Payments	24,780		40,100			40,100
221009	Welfare and Entertainment	1,008		5,132			5,132
221011	Printing, Stationery, Photocopying and Binding	720		880			880
221014	Bank Charges and other Bank related costs	0		354			354
221017	Subscriptions	0		3,800			3,800
222001	Telecommunications	370					0
223004	Guard and Security services	350					0
224002	General Supply of Goods and Services	5,320		2,344			2,344
227001	Travel Inland	0		26,941			26,941
227004	Fuel, Lubricants and Oils	50,440		60,769			60,769
228002	Maintenance - Vehicles	7,200		3,600			3,600
228003	Maintenance Machinery, Equipment and Furniture	0		564			564
Total Cost of Output 138201:		386,729	16,033	144,484			160,517
Output:138202 LG procurement management services							
211101	General Staff Salaries	18,000	12,997				12,997
211103	Allowances	500					0
221001	Advertising and Public Relations	10,340		3,500			3,500
221010	Special Meals and Drinks	200		232			232
221011	Printing, Stationery, Photocopying and Binding	0		220			220

# Vote: 540 Mpigi District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014	Bank Charges and other Bank related costs	0		321			321
224002	General Supply of Goods and Services	0		568			568
225001	Consultancy Services- Short-term	268					0
227001	Travel Inland	0		1,653			1,653
227004	Fuel, Lubricants and Oils	0		1,247			1,247
228003	Maintenance Machinery, Equipment and Furniture	0		956			956
228004	Maintenance Other	500					0
Total Cost of Output 138202:		29,808	12,997	8,697			21,694
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	12,144	15,959				15,959
211103	Allowances	8,400					0
213004	Gratuity Payments	8,140		10,000			10,000
221001	Advertising and Public Relations	0		8,945			8,945
221004	Recruitment Expenses	0		19,918			19,918
221006	Commissions and Related Charges	62,473					0
221009	Welfare and Entertainment	0		3,019			3,019
221010	Special Meals and Drinks	113					0
221011	Printing, Stationery, Photocopying and Binding	0		1,133			1,133
221014	Bank Charges and other Bank related costs	0		401			401
221410	DSC Chair's Salaries	18,000	18,000				18,000
227001	Travel Inland	0		3,010			3,010
227004	Fuel, Lubricants and Oils	1,200		1,043			1,043
228003	Maintenance Machinery, Equipment and Furniture	0		787			787
Total Cost of Output 138203:		110,470	33,959	48,255			82,214
Output:138204 LG Land management services							
211103	Allowances	5,760					0
221002	Workshops and Seminars	1,000					0
221009	Welfare and Entertainment	0		1,161			1,161
221010	Special Meals and Drinks	880					0
221011	Printing, Stationery, Photocopying and Binding	396		724			724
221014	Bank Charges and other Bank related costs	0		365			365
227001	Travel Inland	0		4,322			4,322
227004	Fuel, Lubricants and Oils	200		1,233			1,233
228003	Maintenance Machinery, Equipment and Furniture	0		324			324
Total Cost of Output 138204:		8,236		8,129			8,129
Output:138205 LG Financial Accountability							
211103	Allowances	500					0
221009	Welfare and Entertainment	0		865			865
221010	Special Meals and Drinks	0		343			343
221014	Bank Charges and other Bank related costs	0		124			124
227001	Travel Inland	0		2,443			2,443
227004	Fuel, Lubricants and Oils	0		1,309			1,309
228003	Maintenance Machinery, Equipment and Furniture	0		200			200
Total Cost of Output 138205:		500		5,282			5,282
Output:138206 LG Political and executive oversight							
221009	Welfare and Entertainment	0		547			547
221011	Printing, Stationery, Photocopying and Binding	0		140			140
221014	Bank Charges and other Bank related costs	0		103			103

# Vote: 540 Mpigi District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221444	Salary and Gratuity for LG elected Political Leaders	0	112,320				112,320
224002	General Supply of Goods and Services	0		12,400			12,400
227004	Fuel, Lubricants and Oils	0		5,325			5,325
228002	Maintenance - Vehicles	0		6,200			6,200
228003	Maintenance Machinery, Equipment and Furniture	0		988			988
Total Cost of Output 138206:		0	112,320	25,702			138,022
Output:138207 Standing Committees Services							
211103	Allowances	36,860					0
221009	Welfare and Entertainment	3,900		2,264			2,264
221011	Printing, Stationery, Photocopying and Binding	0		1,837			1,837
227001	Travel Inland	0		41,006			41,006
282101	Donations	2,200					0
Total Cost of Output 138207:		42,960		45,106			45,106
Total Cost of Higher LG Services		578,703	175,309	285,655			460,964
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	8,958	0	0	13,437	0	13,437
Total LCIII: Mpigi Town Council		LCIV: Mawokota					13,437
LCII: Ward B	LCI: District headquarters	Payment of Motor Vehicle Revolving Fund for Distric				Source:Locally Raised Revenues	13,437
Total Cost of Output 138275:		8,958	0	0	13,437	0	13,437
Total Cost of Capital Purchases		8,958	0	0	13,437	0	13,437
Total Cost of function Local Statutory Bodies		587,661	178,909	684,628	13,437	0	876,974
Total Cost of Statutory Bodies		587,661	178,909	684,628	13,437	0	876,974

# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	279,359	188,971
Conditional Grant to Agric. Ext Salaries	46,912	56,278
Conditional transfers to Production and Marketing	31,691	29,156
District Unconditional Grant - Non Wage		5,124
Locally Raised Revenues	10,000	4,300
Other Transfers from Central Government	21,825	0
Transfer of District Unconditional Grant - Wage	168,932	94,113
Unspent balances – Other Government Transfers		0
Unspent balances – Unconditional Grants		0
Multi-Sectoral Transfers to LLGs		
<i>Development Revenues</i>	1,145,995	1,096,576
Conditional transfers to Production and Marketing	38,733	35,634
Conditional Grant for NAADS	1,012,988	1,012,988
Unspent balances – Other Government Transfers	3,547	2,399
Unspent balances – Locally Raised Revenues	23,714	0
Unspent balances - donor		7,836
Unspent balances – Conditional Grants	948	4,207
Other Transfers from Central Government	16,000	6,607
Locally Raised Revenues	2,621	2,704
LGMSD (Former LGDP)	20,444	19,318
Multi-Sectoral Transfers to LLGs		
District Unconditional Grant - Non Wage		0
Donor Funding	27,000	4,883
<b>Total Revenues</b>	<b>1,425,355</b>	<b>1,285,547</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	279,359	215,771
Wage	183,721	150,759
Non Wage	95,638	65,012
<i>Development Expenditure</i>	1,145,995	1,068,548
Domestic Development	1,118,995	1,061,543.008
Donor Development	27,000	7,005
<b>Total Expenditure</b>	<b>1,425,355</b>	<b>1,284,318</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018151 LLG Advisory Services (LLS)</b>						
263104 Transfers to other gov't units(current)	774,588					0

# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204 Transfers to other gov't units(capital)			0	0	0	714,419	0	714,419
<b>Total LCIII: Buwama</b>			LCIV: Mawokota					
LCII: Mbizzinnya	LCI: Sub county headquarters	Buwama Sub County	Source:Conditional Grant for NAADS					
<b>Total LCIII: Kammengo</b>			LCIV: Mawokota					
LCII: Kammengo	LCI: Sub county headquarters	Kammengo	Source:Conditional Grant for NAADS					
<b>Total LCIII: Kiringente</b>			LCIV: Mawokota					
LCII: Luvumbula	LCI: Sub county headquarters	Kiringente	Source:Conditional Grant for NAADS					
<b>Total LCIII: Kituntu</b>			LCIV: Mawokota					
LCII: Migamba	LCI: Sub county headquarters	Kituntu	Source:Conditional Grant for NAADS					
<b>Total LCIII: Mpigi Town Council</b>			LCIV: Mawokota					
LCII: Ward A	LCI: Town Council headquarters	Mpigi Town Council	Source:Conditional Grant for NAADS					
<b>Total LCIII: Muduuma</b>			LCIV: Mawokota					
LCII: Tiliboggo	LCI: Sub county headquarters	Muduuma sub County	Source:Conditional Grant for NAADS					
<b>Total LCIII: Nkozi</b>			LCIV: Mawokota					
LCII: Buseese	LCI: Sub county headquarters	Nkozi Sub county	Source:Conditional Grant for NAADS					
<b>Total Cost of Output 018151:</b>			774,588	0	0	714,419	0	714,419
<b>Output:018159 Multi sectoral Transfers to Lower Local Governments</b>								
263102 LG Unconditional grants(current)			0	10,714	35,730	0	0	46,444
<b>Total LCIII: Buwama</b>			LCIV: Mawokota					
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama	Source:Locally Raised Revenues					
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama	Source:District Unconditional Grant - No					
<b>Total LCIII: Kammengo</b>			LCIV: Mawokota					
LCII: Kammengo	LCI: Sub County headquarters	Kammengo	Source:Locally Raised Revenues					
LCII: Kammengo	LCI: Sub County headquarters	Kammengo	Source:District Unconditional Grant - No					
<b>Total LCIII: Kiringente</b>			LCIV: Mawokota					
LCII: Luvumbula	LCI: Sub County headquarters	Kiringente	Source:District Unconditional Grant - No					
<b>Total LCIII: Mpigi Town Council</b>			LCIV: Mawokota					
LCII: Ward A	LCI: Town Council headquarters	Town Council	Source:Transfer of Urban Unconditional					
LCII: Ward A	LCI: Town Council headquarters	Town Council	Source:Urban Unconditional Grant - No					
LCII: Ward A	LCI: Town Council Headquarters	Town Council	Source:Locally Raised Revenues					
<b>Total LCIII: Muduuma</b>			LCIV: Mawokota					
LCII: Tiliboggo	LCI: Sub County headquarters	Muduuma	Source:Locally Raised Revenues					
<b>Total LCIII: Nkozi</b>			LCIV: Mawokota					
LCII: Buseese	LCI: Sub County headquarters	Nkozi	Source:District Unconditional Grant - No					
LCII: Buseese	LCI: Sub County headquarters	Nkozi	Source:Locally Raised Revenues					

# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	58,833	0	58,833
<b>Total LCIII: Buwama</b>		LCIV: Mawokota					<b>9,016</b>
LCII: Mbizzimya	LCI: Sub County headquarters	Buwama			Source:Locally Raised Revenues		5,897
LCII: Mbizzimya	LCI: Sub County headquarters	Buwama			Source:LGMSD (Former LGDP)		3,119
<b>Total LCIII: Kammengo</b>		LCIV: Mawokota					<b>10,951</b>
LCII: Kammengo	LCI: Sub County headquarters	Kammengo			Source:Locally Raised Revenues		4,951
LCII: Kammengo	LCI: Sub County headquarters	Kammengo			Source:LGMSD (Former LGDP)		6,000
<b>Total LCIII: Kiringente</b>		LCIV: Mawokota					<b>2,929</b>
LCII: Luvumbula	LCI: Sub County headquarters	Kiringente			Source:Locally Raised Revenues		2,929
<b>Total LCIII: Kituntu</b>		LCIV: Mawokota					<b>9,509</b>
LCII: Bukemba	LCI: Sub County headquarters	Kituntu			Source:Locally Raised Revenues		3,290
LCII: Bukemba	LCI: Sub County headquarters	Kituntu			Source:District Unconditional Grant - No		223
LCII: Bukemba	LCI: Sub County headquarters	Kituntu			Source:LGMSD (Former LGDP)		5,996
<b>Total LCIII: Mpigi Town Council</b>		LCIV: Mawokota					<b>8,046</b>
LCII: Ward A	LCI: T/C headquarters	Town Council			Source:Locally Raised Revenues		8,046
<b>Total LCIII: Muduuma</b>		LCIV: Mawokota					<b>3,290</b>
LCII: Tiliboggo	LCI: Sub County headquarters	Muduuma			Source:Locally Raised Revenues		3,290
<b>Total LCIII: Nkozi</b>		LCIV: Mawokota					<b>15,092</b>
LCII: Buseese	LCI: Sub County headquarters	Nkozi			Source:Locally Raised Revenues		8,492
LCII: Buseese	LCI: Sub County headquarters	Nkozi			Source:District Unconditional Grant - No		660
LCII: Buseese	LCI: Sub County headquarters	Nkozi			Source:LGMSD (Former LGDP)		5,940
263204	Transfers to other gov't units(capital)	0	0	0	300,000	0	300,000
<b>Total LCIII: Buwama</b>		LCIV: Mawokota					<b>120,000</b>
LCII: Mbizzimya	LCI: Sub County headquarters	Buwama LVEMP II			Source:Other Transfers from Central Go		120,000
<b>Total LCIII: Nkozi</b>		LCIV: Mawokota					<b>180,000</b>
LCII: Buseese	LCI: Sub County headquarters	Nkozi LVEMP II			Source:Other Transfers from Central Go		180,000
<b>Total Cost of Output 018159:</b>		<b>0</b>	<b>10,714</b>	<b>35,730</b>	<b>358,833</b>	<b>0</b>	<b>405,277</b>
<b>Total Cost of Lower Local Services</b>		<b>774,588</b>	<b>10,714</b>	<b>35,730</b>	<b>1,073,252</b>	<b>0</b>	<b>1,119,696</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			39,000		39,000
211103	Allowances	5,760					0
221002	Workshops and Seminars	5,600		685	5,920		6,605
221003	Staff Training	0			2,637		2,637
221009	Welfare and Entertainment	0		984	4,330		5,314
221010	Special Meals and Drinks	0		776	5,467		6,243
221011	Printing, Stationery, Photocopying and Binding	0			2,843		2,843
221012	Small Office Equipment	0			680		680
221014	Bank Charges and other Bank related costs	0		486	742		1,228
223005	Electricity	0			800		800
223006	Water	0			488		488
224002	General Supply of Goods and Services	0		6,978	19,900		26,878
226001	Insurances	0		1,500	1,940		3,440
226002	Licenses	120					0
227001	Travel Inland	1,200		2,820	15,941		18,761
227004	Fuel, Lubricants and Oils	5,400			7,501		7,501
228002	Maintenance - Vehicles	2,600			5,200		5,200
228003	Maintenance Machinery, Equipment and Furniture	1,000			1,900		1,900
<b>Total Cost of Output 018101:</b>		<b>21,680</b>		<b>14,229</b>	<b>115,288</b>		<b>129,517</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211103	Allowances	2,104					0

# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	3,530					0
221010 Special Meals and Drinks	7,600					0
221011 Printing, Stationery, Photocopying and Binding	2,400					0
224002 General Supply of Goods and Services	24,000					0
227004 Fuel, Lubricants and Oils	1,800					0
<b>Total Cost of Output 018102:</b>	<b>41,434</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>63,114</b>		14,229	115,288		<b>129,517</b>
<b>Total Cost of function Agricultural Advisory Services</b>	<b>837,702</b>	<b>10,714</b>	<b>49,959</b>	<b>1,188,540</b>	<b>0</b>	<b>1,249,213</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	19,040	22,121				22,121
211103 Allowances	2,760					0
221002 Workshops and Seminars	0		1,301			1,301
221009 Welfare and Entertainment	0		640			640
221010 Special Meals and Drinks	0		1,807			1,807
221011 Printing, Stationery, Photocopying and Binding	0		660			660
221014 Bank Charges and other Bank related costs	0		467			467
223005 Electricity	3,600		794			794
223006 Water	560		364			364
227001 Travel Inland	0		1,946			1,946
227004 Fuel, Lubricants and Oils	0		2,200			2,200
228002 Maintenance - Vehicles	1,122		320			320
228003 Maintenance Machinery, Equipment and Furniture	0		988			988
<b>Total Cost of Output 018201:</b>	<b>27,082</b>	<b>22,121</b>	<b>11,485</b>			<b>33,606</b>
<b>Output:018202 Crop disease control and marketing</b>						
211101 General Staff Salaries	77,171	18,965				18,965
211103 Allowances	660					0
221002 Workshops and Seminars	0		1,154	15,000		16,154
221009 Welfare and Entertainment	0		646			646
221010 Special Meals and Drinks	368		2,730	5,000		7,730
221011 Printing, Stationery, Photocopying and Binding	0		543	2,333		2,876
221012 Small Office Equipment	0			150		150
221014 Bank Charges and other Bank related costs	0			224		224
221408 Agricultural Extension wage	0	10,924				10,924
224002 General Supply of Goods and Services	7,449			74,300		74,300
227001 Travel Inland	100		2,660	1,200		3,860
227004 Fuel, Lubricants and Oils	920		3,200	9,200		12,400
228002 Maintenance - Vehicles	1,200		3,600	4,500		8,100
228003 Maintenance Machinery, Equipment and Furniture	0		951	500		1,451
<b>Total Cost of Output 018202:</b>	<b>87,868</b>	<b>29,889</b>	<b>15,484</b>	<b>112,407</b>		<b>157,780</b>
<b>Output:018203 Farmer Institution Development</b>						
211101 General Staff Salaries	6,000					0
211103 Allowances	440					0
221002 Workshops and Seminars	500					0
224002 General Supply of Goods and Services	1,194					0
227004 Fuel, Lubricants and Oils	553					0

# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance Other		260					0
<b>Total Cost of Output 018203:</b>		<b>8,947</b>					<b>0</b>
<b>Output:018204 Livestock Health and Marketing</b>							
211101 General Staff Salaries		46,257	47,821				47,821
211103 Allowances		1,428					0
221002 Workshops and Seminars		5,941		3,451	2,112	2,101	7,664
221008 Computer Supplies and IT Services		300					0
221009 Welfare and Entertainment		0		762			762
221010 Special Meals and Drinks		180		1,856		600	2,456
221011 Printing, Stationery, Photocopying and Binding		0		543	120	861	1,525
221012 Small Office Equipment		0			200		200
221014 Bank Charges and other Bank related costs		0		360			360
221408 Agricultural Extension wage		0	22,146				22,146
223005 Electricity		6,667					0
223006 Water		380					0
224002 General Supply of Goods and Services		20,907		9,786	5,058	9,646	24,490
227001 Travel Inland		0		3,456	2,368	4,533	10,356
227004 Fuel, Lubricants and Oils		660		2,699	1,969	2,260	6,927
228002 Maintenance - Vehicles		0			2,665		2,665
228003 Maintenance Machinery, Equipment and Furniture		0		857	600		1,457
<b>Total Cost of Output 018204:</b>		<b>82,720</b>	<b>69,967</b>	<b>23,770</b>	<b>15,091</b>	<b>20,000</b>	<b>128,828</b>
<b>Output:018205 Fisheries regulation</b>							
211101 General Staff Salaries		26,305	12,729				12,729
211103 Allowances		928					0
221002 Workshops and Seminars		500					0
221009 Welfare and Entertainment		0		400	5,399		5,799
221010 Special Meals and Drinks		0		540	42,300		42,840
221011 Printing, Stationery, Photocopying and Binding		0		854	3,200		4,054
221408 Agricultural Extension wage		0	23,239				23,239
224002 General Supply of Goods and Services		0		6,910	140,000		146,910
227001 Travel Inland		200		3,900	7,810		11,710
227004 Fuel, Lubricants and Oils		1,250		4,600	6,943		11,543
228003 Maintenance Machinery, Equipment and Furniture		500		781			781
<b>Total Cost of Output 018205:</b>		<b>29,683</b>	<b>35,968</b>	<b>17,985</b>	<b>205,652</b>		<b>259,605</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211101 General Staff Salaries		8,948	11,154				11,154
211103 Allowances		440					0
221009 Welfare and Entertainment		0		520			520
221010 Special Meals and Drinks		0		305			305
221011 Printing, Stationery, Photocopying and Binding		0		216			216
224002 General Supply of Goods and Services		100		500	1,757		2,257
227001 Travel Inland		0		950	55		1,005
227004 Fuel, Lubricants and Oils		720		823	33		856
228002 Maintenance - Vehicles		160		654			654
<b>Total Cost of Output 018207:</b>		<b>10,368</b>	<b>11,154</b>	<b>3,968</b>	<b>1,845</b>		<b>16,967</b>
<b>Total Cost of Higher LG Services</b>		<b>246,668</b>	<b>169,099</b>	<b>72,692</b>	<b>334,995</b>	<b>20,000</b>	<b>596,787</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018279 Other Capital</b>							

# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504 Monitoring, Supervision and Appraisal of Capital Works	28,153					0
<i>Total Cost of Output 018279:</i>	<i>28,153</i>					<i>0</i>
<i>Output:018282 Slaughter slab construction</i>						
231001 Non-Residential Buildings	19,000	0	0	0	0	0
281503 Engineering and Design Studies and Plans for Capital Works	1,000					0
<i>Total Cost of Output 018282:</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>48,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of function District Production Services</b>	<b>294,821</b>	<b>169,099</b>	<b>72,692</b>	<b>334,995</b>	<b>20,000</b>	<b>596,787</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>						
211101 General Staff Salaries	0	3,798				3,798
227001 Travel Inland	0		330			330
227004 Fuel, Lubricants and Oils	0		120			120
228002 Maintenance - Vehicles	0		100			100
<i>Total Cost of Output 018301:</i>	<i>0</i>	<i>3,798</i>	<i>550</i>			<i>4,348</i>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>3,798</b>	<b>550</b>			<b>4,348</b>
<b>Total Cost of function District Commercial Services</b>	<b>0</b>	<b>3,798</b>	<b>550</b>			<b>4,348</b>
<b>Total Cost of Production and Marketing</b>	<b>1,132,523</b>	<b>183,611</b>	<b>123,202</b>	<b>1,523,535</b>	<b>20,000</b>	<b>1,850,348</b>

# Vote: 540 Mpigi District

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,443,197	1,470,044	1,583,500
Locally Raised Revenues	3,000	2,500	2,500
Conditional Grant to PHC- Non wage	125,832	115,765	125,832
Conditional Grant to PHC Salaries	1,015,393	1,014,261	1,134,750
District Unconditional Grant - Non Wage		2,600	600
Multi-Sectoral Transfers to LLGs			22,396
Conditional Grant to NGO Hospitals	293,523	270,042	293,223
Transfer of District Unconditional Grant - Wage		2,280	4,200
Other Transfers from Central Government	5,450	62,596	
<i>Development Revenues</i>	705,657	487,384	622,078
Unspent balances - donor		0	34,173
Conditional Grant to PHC - development	189,927	176,944	189,927
Multi-Sectoral Transfers to LLGs			23,796
Locally Raised Revenues	2,350	1,038	8,631
LGMSD (Former LGDP)	18,004	16,579	18,004
Donor Funding	483,876	292,823	340,476
Other Transfers from Central Government	11,500	0	
Unspent balances – Conditional Grants		0	5,871
District Unconditional Grant - Non Wage		0	1,200
<b>Total Revenues</b>	<b>2,148,854</b>	<b>1,957,428</b>	<b>2,205,578</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,443,197	1,476,416	1,583,500
Wage	1,015,393	1,016,541	1,138,950
Non Wage	427,804	459,875	444,550
<i>Development Expenditure</i>	705,657	456,657	622,078
Domestic Development	221,781	181,164.01	247,429
Donor Development	483,876	275,493	374,649
<b>Total Expenditure</b>	<b>2,148,854</b>	<b>1,933,073</b>	<b>2,205,578</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088152 NGO Hospital Services (LLS.)</b>							
263101 LG Conditional grants(current)		207,388	0	207,388	0	0	207,388
<b>Total LCIII: Nkozi</b>							<b>207,388</b>
LCII: Buseese	LCI: Nkozi A	Transfer to Nkozi Hospital			Source:Conditional Grant to NGO Hospit		
LCII: Buseese	LCI: Nkozi A	Salaries for seconded doctor at Nkozi Hospital			Source:Conditional Grant to NGO Hospit		
<b>Total Cost of Output 088152:</b>		207,388	0	207,388	0	0	207,388
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>							

# Vote: 540 Mpigi District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		86,134	0	86,136	0	0	86,136
<b>Total LCIII: Buwama</b>		LCIV: Mawokota					<b>24,610</b>
LCII: Bbongole	LCI: Mitara Maria	Mitala Maria H/C III		Source:Conditional Grant to PHC- Non			12,305
LCII: Lugyo	LCI: Bujuuko	Bujuko H/C		Source:Conditional Grant to PHC- Non			12,305
<b>Total LCIII: Kammengo</b>		LCIV: Mawokota					<b>24,610</b>
LCII: Kammengo	LCI: Kammengo	Ggoli Health Cenntre III		Source:Conditional Grant to PHC- Non			12,305
LCII: Kibanga	LCI: Kibanga	Kibanga H/C III		Source:Conditional Grant to PHC- Non			12,305
<b>Total LCIII: Kiringente</b>		LCIV: Mawokota					<b>12,306</b>
LCII: Kikondo	LCI: Katende	St Monica Katende H/C III		Source:Conditional Grant to PHC- Non			12,306
<b>Total LCIII: Mpigi Town Council</b>		LCIV: Mawokota					<b>12,305</b>
LCII: Bumoozi	LCI: Kkongge	St. Anne kkongge H/C IIII		Source:Conditional Grant to PHC- Non			12,305
<b>Total LCIII: Muduuma</b>		LCIV: Mawokota					<b>12,305</b>
LCII: Malima	LCI: Nswanjere Seminary	Nswanjere H/C IIII		Source:Conditional Grant to PHC- Non			12,305
<b>Total Cost of Output 088153:</b>		<b>86,134</b>	<b>0</b>	<b>86,136</b>	<b>0</b>	<b>0</b>	<b>86,136</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263101 LG Conditional grants(current)		100,666	0	100,666	0	0	100,666
<b>Total LCIII: Buwama</b>		LCIV: Mawokota					<b>8,000</b>
LCII: Bunjakko	LCI: Bunjakko	Bunjako H/c III		Source:Conditional Grant to PHC- Non			4,000
LCII: Mbizzimya	LCI: Buwama B	Buwama H/C III		Source:Conditional Grant to PHC- Non			4,000
<b>Total LCIII: Kammengo</b>		LCIV: Mawokota					<b>13,166</b>
LCII: Butoolo	LCI: Butoolo	Butoolo H/C III		Source:Conditional Grant to PHC- Non			5,833
LCII: Musa	LCI: Buyiga Island A	Buyiga H/C II		Source:Conditional Grant to PHC- Non			1,500
LCII: Muyira	LCI: Kampiringisa	Kampiringisa H/C III		Source:Conditional Grant to PHC- Non			5,833
<b>Total LCIII: Kiringente</b>		LCIV: Mawokota					<b>7,333</b>
LCII: Kololo	LCI: Luvumbula	EPI Cetre Kiringente		Source:Conditional Grant to PHC- Non			1,500
LCII: Sekiwunga	LCI: Sekiwunga	Ssekiwunga H/CIII		Source:Conditional Grant to PHC- Non			5,833
<b>Total LCIII: Kituntu</b>		LCIV: Mawokota					<b>8,000</b>
LCII: Bukasa	LCI: Bukasa A	Bukasa H/C II		Source:Conditional Grant to PHC- Non			4,000
LCII: Migamba	LCI: Kituntu	Kituntu H/C III		Source:Conditional Grant to PHC- Non			4,000
<b>Total LCIII: Mpigi Town Council</b>		LCIV: Mawokota					<b>32,834</b>
LCII: Kafumu	LCI: Kafumu	Kafumu H/C II		Source:Conditional Grant to PHC- Non			1,500
LCII: Kyali	LCI: Kyali	Kyali H/C III		Source:Conditional Grant to PHC- Non			5,833
LCII: Ward B	LCI: Ssaabwe Hill	Mpigi H/C IV		Source:Conditional Grant to PHC- Non			24,000
LCII: Ward B	LCI: District Headquarters	DDHS Clinic		Source:Conditional Grant to PHC- Non			1,501
<b>Total LCIII: Muduuma</b>		LCIV: Mawokota					<b>7,333</b>
LCII: Bulerejeje	LCI: Kibumbiro	Kibumbiro H/C II		Source:Conditional Grant to PHC- Non			1,500
LCII: Malima	LCI: Muduuma	Muduuma H/C III		Source:Conditional Grant to PHC- Non			5,833
<b>Total LCIII: Nkozi</b>		LCIV: Mawokota					<b>24,000</b>
LCII: Buseese	LCI: Nkozi A	Nkozi HSD Referral facility		Source:Conditional Grant to PHC- Non			12,000
LCII: Ggolo	LCI: Ggolo	Ggolo H/C III		Source:Conditional Grant to PHC- Non			4,000
LCII: Nindye	LCI: Nabyewanga	Nabyewanga H/C II		Source:Conditional Grant to PHC- Non			4,000
LCII: Nindye	LCI: Nnindye LC I	Nindye H/C III		Source:Conditional Grant to PHC- Non			4,000
<b>Total Cost of Output 088154:</b>		<b>100,666</b>	<b>0</b>	<b>100,666</b>	<b>0</b>	<b>0</b>	<b>100,666</b>

**Output:088159 Multi sectoral Transfers to Lower Local Governments**

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## Workplan 5: Health

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)		0	0	22,396	0	0	22,396
Total LCIII: Buwama			LCIV: Mawokota					650
LCII: Mbizzinnya	LCI: Sub county headquarters	Buwama	Source:Locally Raised Revenues					350
LCII: Mbizzinnya	LCI: Sub county hdtres	Buwama	Source:District Unconditional Grant - No					300
Total LCIII: Kammengo			LCIV: Mawokota					1,560
LCII: Kammengo	LCI: Sub county hdtres	Kammengo	Source:Locally Raised Revenues					1,320
LCII: Kammengo	LCI: S/C hdtres	Kammengo	Source:District Unconditional Grant - No					240
Total LCIII: Kiringente			LCIV: Mawokota					986
LCII: Luvumbula	LCI: Not Specified	Kiringente	Source:District Unconditional Grant - No					986
Total LCIII: Mpigi Town Council			LCIV: Mawokota					16,940
LCII: Ward A	LCI: Town Council headquarters	Town council	Source:Locally Raised Revenues					6,940
LCII: Ward A	LCI: Town Council headquarters	Town Council	Source:Urban Unconditional Grant - No					10,000
Total LCIII: Muduuma			LCIV: Mawokota					400
LCII: Tiliboggo	LCI: Sub county hdtres	Muduuma	Source:Locally Raised Revenues					400
Total LCIII: Nkozi			LCIV: Mawokota					1,860
LCII: Buseese	LCI: Sub county hdtres	Nkozi	Source:Locally Raised Revenues					1,860
263201	LG Conditional grants(capital)		0	0	0	23,796	0	23,796
Total LCIII: Buwama			LCIV: Mawokota					650
LCII: Mbizzinnya	LCI: Sub county headquarters	Buwama	Source:District Unconditional Grant - No					650
Total LCIII: Kammengo			LCIV: Mawokota					352
LCII: Kammengo	LCI: Sub county headquarters	Kammengo	Source:District Unconditional Grant - No					352
Total LCIII: Kiringente			LCIV: Mawokota					5,366
LCII: Luvumbula	LCI: Not Specified	Kiringente	Source:Locally Raised Revenues					536
LCII: Luvumbula	LCI: Sub County hdtres	Kiringente	Source:LGMSD (Former LGDP)					4,830
Total LCIII: Muduuma			LCIV: Mawokota					1,200
LCII: Tiliboggo	LCI: Sub county headquarters	Muduuma	Source:District Unconditional Grant - No					1,200
Total LCIII: Nkozi			LCIV: Mawokota					16,228
LCII: Buseese	LCI: Sub County headquarters	Nkozi	Source:Locally Raised Revenues					16,228
Total Cost of Output 088159:			0	0	22,396	23,796	0	46,192
Total Cost of Lower Local Services			394,188	0	416,586	23,796	0	440,382
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services								
211101	General Staff Salaries		0	4,200				4,200
211103	Allowances		4,800					0
221002	Workshops and Seminars		2,400		800		6,765	7,565
221003	Staff Training		0		2,000		24,984	26,984
221005	Hire of Venue (chairs, projector etc)		0		1,396		8,439	9,835
221008	Computer Supplies and IT Services		0		1,000	440	15,320	16,760
221009	Welfare and Entertainment		1,000				3,843	3,843
221010	Special Meals and Drinks		1,400		1,000		10,432	11,432
221011	Printing, Stationery, Photocopying and Binding		1,650		1,000		5,490	6,490
221012	Small Office Equipment		680					0
221014	Bank Charges and other Bank related costs		0		600		600	1,200
221407	District PHC wage		1,015,393	1,134,750				1,134,750
222001	Telecommunications		0		500		2,343	2,843
222003	Information and Communications Technology		0		500		15,000	15,500
223005	Electricity		1,200		500			500
223006	Water		200					0
224002	General Supply of Goods and Services		4,670			501	219,986	220,487
227001	Travel Inland		600		4,752		15,048	19,800
227004	Fuel, Lubricants and Oils		6,600		7,500		31,000	38,500

# Vote: 540 Mpigi District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	3,600		4,000		12,000	16,000
228003	Maintenance Machinery, Equipment and Furniture	1,800			1,254	3,400	4,654
282101	Donations	483,876					0
Total Cost of Output 088101:		1,529,869	1,138,950	25,548	2,195	374,649	1,541,342
<b>Output:088105</b>							
211103	Allowances	336					0
221002	Workshops and Seminars	500					0
221010	Special Meals and Drinks	200					0
227001	Travel Inland	700					0
227004	Fuel, Lubricants and Oils	1,280					0
Total Cost of Output 088105:		3,016					0
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		416			416
Total Cost of Output 088106:		0		2,416			2,416
Total Cost of Higher LG Services		1,532,885	1,138,950	27,964	2,195	374,649	1,543,758
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	6,000					0
Total Cost of Output 088172:		6,000					0
<b>Output:088179 Other Capital</b>							
231005	Machinery and Equipment	0	0	0	5,000	0	5,000
Total LCIII: Nkozi		LCIV: Mawokota					5,000
LCII: Mugge	LCI: Nabyewanga	Supply of a Solar Panel at Nabyewanga H/C II					5,000
Source:LGMSD (Former LGDP)							
231007	Other Structures	5,500	0	0	2,633	0	2,633
Total LCIII: Kiringente		LCIV: Mawokota					2,633
LCII: Kikondo	LCI: Kiringente town	Procurement of 4 skips for Rural growth centre					2,633
Source:LGMSD (Former LGDP)							
Total Cost of Output 088179:		5,500	0	0	7,633	0	7,633
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	6,871	0	6,871
Total LCIII: Mpigi Town Council		LCIV: Mawokota					6,871
LCII: Ward B	LCI: District Hdtrs	Retention paid for Maternity at Sekiwunga and staff h					6,871
Source:Conditional Grant to PHC - devel							
Total Cost of Output 088180:		0	0	0	6,871	0	6,871
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	33,431	0	0	39,927	0	39,927
Total LCIII: Buwama		LCIV: Mawokota					39,927
LCII: Mbizzimya	LCI: Buwama HC III in Buwama Tra	Construction of a two Unit staff house at Buwama H/					39,927
Source:Conditional Grant to PHC - devel							
Total Cost of Output 088181:		33,431	0	0	39,927	0	39,927
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	147,000	0	0	150,000	0	150,000
Total LCIII: Kammengo		LCIV: Mawokota					150,000
LCII: Muyira	LCI: Kampiringisa	Construction of a Maternity Ward at Kampiringisa H/					150,000
Source:Conditional Grant to PHC - devel							
281504	Monitoring, Supervision and Appraisal of Capital Works	9,496					0
Total Cost of Output 088182:		156,496	0	0	150,000	0	150,000
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	16,532	0	0	17,007	0	17,007
Total LCIII: Mpigi Town Council		LCIV: Mawokota					17,007
LCII: Kkonkoma	LCI: Kkonkoma LCI	Construction of an OPD at Kkonkoma					17,007
Source:LGMSD (Former LGDP)							
281504	Monitoring, Supervision and Appraisal of Capital Works	870					0
Total Cost of Output 088183:		17,402	0	0	17,007	0	17,007

# Vote: 540 Mpigi District

## Workplan 5: Health

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	218,829	0	0	221,438	0	221,438
Total Cost of function Primary Healthcare	2,145,902	1,138,950	444,550	247,429	374,649	2,205,578
Total Cost of Health	2,145,902	1,138,950	444,550	247,429	374,649	2,205,578

# Vote: 540 Mpigi District

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	6,576,001	6,799,556
Other Transfers from Central Government	28,732	10,726
Conditional Grant to Primary Education	392,674	361,259
Conditional Grant to Primary Salaries	3,912,041	3,810,451
Conditional Grant to Secondary Education	731,525	480,687
Conditional Transfers for Non Wage Technical Institut		0
Conditional Grant to Tertiary Salaries	121,441	68,376
Transfer of District Unconditional Grant - Wage	49,640	42,958
Multi-Sectoral Transfers to LLGs		
Locally Raised Revenues	6,400	7,286
Conditional Grant to Secondary Salaries	1,309,763	1,625,099
District Unconditional Grant - Non Wage		8,598
Conditional transfers to School Inspection Grant	23,786	21,882
Conditional Transfers for Wage Technical Institutes		0
Unspent balances – Other Government Transfers		362,234
<i>Development Revenues</i>	810,615	408,643
Donor Funding	6,720	0
Conditional Grant to SFG	360,231	339,995
Unspent balances – Other Government Transfers	5,920	0
Unspent balances - donor		5,698
Other Transfers from Central Government	11,598	0
Multi-Sectoral Transfers to LLGs		
Unspent balances – Conditional Grants	362,234	0
LGMSD (Former LGDP)	20,444	20,579
Locally Raised Revenues	43,468	42,371
<b>Total Revenues</b>	<b>7,386,617</b>	<b>7,208,199</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	6,576,001	6,680,988
Wage	5,392,887	5,546,885
Non Wage	1,183,114	1,134,103
<i>Development Expenditure</i>	810,615	243,356
Domestic Development	803,895	237,940.771
Donor Development	6,720	5,415
<b>Total Expenditure</b>	<b>7,386,617</b>	<b>6,924,344</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>		<b>2012/13 Approved Estimates</b>			
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 540 Mpigi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		0	0	365,695	0	0	365,695
Total LCIII: Buwama		LCIV: Mawokota					61,486
LCII: Bbongole	LCI: Mitara Maria	St. Theresa Mitara Maria			Source:Conditional Grant to Primary Ed		7,554
LCII: Bbongole	LCI: Magya	Magya P/S			Source:Conditional Grant to Primary Ed		3,614
LCII: Bulunda	LCI: Bulunda	Bulunda C/U			Source:Conditional Grant to Primary Ed		3,407
LCII: Bulunda	LCI: Bulunda	St. Francis Bulunda C/S			Source:Conditional Grant to Primary Ed		2,129
LCII: Bulunda	LCI: Buwanda LC I	Buwanda P/S			Source:Conditional Grant to Primary Ed		1,537
LCII: Bunjakko	LCI: Buzaami	St Marys Bunjakko			Source:Conditional Grant to Primary Ed		3,963
LCII: Buyijja	LCI: Kabira LC I	Kabira C/U			Source:Conditional Grant to Primary Ed		2,129
LCII: Buyijja	LCI: Buyijja	Buyijja Kabira			Source:Conditional Grant to Primary Ed		2,432
LCII: Buyijja	LCI: Buyiwa	St. Balikuddembe Preparatory School Buyiwa			Source:Conditional Grant to Primary Ed		4,690
LCII: Jjalamba	LCI: Jjalamba	Jjalamba P/S			Source:Conditional Grant to Primary Ed		5,234
LCII: Jjalamba	LCI: Jjalamba	St Joseph Ntambi P/S			Source:Conditional Grant to Primary Ed		4,160
LCII: Kawumba	LCI: Kawumba	Kawumba P/S			Source:Conditional Grant to Primary Ed		1,818
LCII: Lubugumu	LCI: Kigwanya	Kigwanya P/S			Source:Conditional Grant to Primary Ed		2,069
LCII: Lubugumu	LCI: Not Specified	BUWAMA MODERN P/S			Source:Conditional Grant to Primary Ed		1,825
LCII: Lubugumu	LCI: Kumbya	Lusunsa P/S			Source:Conditional Grant to Primary Ed		1,773
LCII: Mbizzinnya	LCI: Buwama	Equator parents P/S			Source:Conditional Grant to Primary Ed		4,289
LCII: Nabiteete	LCI: Buwungu	Buwungu P/S			Source:Conditional Grant to Primary Ed		3,340
LCII: Nabiteete	LCI: Buwere	Buwere P/S			Source:Conditional Grant to Primary Ed		1,144
LCII: Ssango	LCI: Ssango	Ssango P/S			Source:Conditional Grant to Primary Ed		4,380
Total LCIII: Kammengo		LCIV: Mawokota					72,100
LCII: Butoolo	LCI: Butoolo	St. Marys Masaka P/S			Source:Conditional Grant to Primary Ed		4,774
LCII: Butoolo	LCI: Ssama	Ssama P/S			Source:Conditional Grant to Primary Ed		2,947
LCII: Kammengo	LCI: Ggoli	St. Anne Ggoli Girls			Source:Conditional Grant to Primary Ed		6,054
LCII: Kammengo	LCI: Ggoli	Ggoli Boys			Source:Conditional Grant to Primary Ed		2,311
LCII: Kammengo	LCI: Kampiringisa	Mbuule C/S			Source:Conditional Grant to Primary Ed		3,349
LCII: Kammengo	LCI: Kammengo	Kammengo C/U			Source:Conditional Grant to Primary Ed		3,107
LCII: Kanyike	LCI: Tabiro LCI	Tabiro P/S			Source:Conditional Grant to Primary Ed		2,402
LCII: Kanyike	LCI: Kikunyu	Kikunyu C/U			Source:Conditional Grant to Primary Ed		3,410
LCII: Kanyike	LCI: Kataba LCI	Kataba P/S			Source:Conditional Grant to Primary Ed		2,228
LCII: Kanyike	LCI: Kanyike LC I	Kanyike C/S			Source:Conditional Grant to Primary Ed		3,425
LCII: Kanyike	LCI: Ggunda LCI	Ggunda P/S			Source:Conditional Grant to Primary Ed		2,826
LCII: Kibanga	LCI: Kibanga	St Charles Lwanga Kibanga P/S			Source:Conditional Grant to Primary Ed		3,940
LCII: Kyanja	LCI: Kabira	Kabira UMEA			Source:Conditional Grant to Primary Ed		3,187
LCII: Kyanja	LCI: Kyanja	St. Luke Kyanja			Source:Conditional Grant to Primary Ed		2,660
LCII: Luwala	LCI: Makumbi	St Damiano Makumbi P/S			Source:Conditional Grant to Primary Ed		1,697
LCII: Musa	LCI: Nsumba LC I	Nsumba C/U			Source:Conditional Grant to Primary Ed		2,743
LCII: Musa	LCI: Not Specified	Nsumba C/S			Source:Conditional Grant to Primary Ed		3,576
LCII: Musa	LCI: Buyiga Island A	Buyiga P/S			Source:Conditional Grant to Primary Ed		2,485
LCII: Musa	LCI: Musa	Musa P/S			Source:Conditional Grant to Primary Ed		3,576
LCII: Muyira	LCI: Mbute LCI	Mbute C/S			Source:Conditional Grant to Primary Ed		2,796
LCII: Muyira	LCI: Mpondwe	Mpondwe P/S			Source:Conditional Grant to Primary Ed		1,629
LCII: Muyira	LCI: Magejjo LCI	Magejjo P/S			Source:Conditional Grant to Primary Ed		3,576
LCII: Muyira	LCI: Kyagalanyi	Kyagalanyi P/S			Source:Conditional Grant to Primary Ed		3,402
Total LCIII: Kiringente		LCIV: Mawokota					36,514
LCII: Kavule	LCI: Mabuye LC I	Mabuye Katende P/S			Source:Conditional Grant to Primary Ed		1,887
LCII: Kavule	LCI: Kavule	Sekaza Memorial P/S			Source:Conditional Grant to Primary Ed		2,175
LCII: Kikondo	LCI: Nakirebe	Arch.Bishop Joseph Kiwanuka Memo Sch. Nakirebe			Source:Conditional Grant to Primary Ed		7,286
LCII: Kikondo	LCI: Wamatovu	Wamatovu UMEA			Source:Conditional Grant to Primary Ed		1,591
LCII: Kikondo	LCI: Kikondo	Kikondo P/S			Source:Conditional Grant to Primary Ed		1,114
LCII: Kikondo	LCI: Katende LCI	St. John Bosco Katende			Source:Conditional Grant to Primary Ed		12,346
LCII: Kololo	LCI: Galatiya	Galatiya P/S			Source:Conditional Grant to Primary Ed		1,682
LCII: Luvumbula	LCI: Manyogaseka	Manyogaseka P/S			Source:Conditional Grant to Primary Ed		3,531

# Vote: 540 Mpigi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Luvumbula	LCI: Luvumbula	Luvumbula P/S			Source: Conditional Grant to Primary Ed		2,250
LCII: Sekiwunga	LCI: Ssekiwunga	Ssekiwunga P/S			Source: Conditional Grant to Primary Ed		2,652
<b>Total LCIII: Kituntu</b>			LCIV: Mawokota				<b>38,831</b>
LCII: Bukasa	LCI: Bukasa A	Njeru P/S			Source: Conditional Grant to Primary Ed		5,683
LCII: Bukemba	LCI: Nsanja	Nsanja UMEA			Source: Conditional Grant to Primary Ed		3,735
LCII: Bukemba	LCI: Lwaweeba	Lwaweeba P/S			Source: Conditional Grant to Primary Ed		4,864
LCII: Kantiini	LCI: Kitakyusa LCI	Kitakyusa P/S			Source: Conditional Grant to Primary Ed		4,804
LCII: Kasozi	LCI: Kasozi	Kasozi Noah P/S			Source: Conditional Grant to Primary Ed		2,122
LCII: Luwunga	LCI: Luwunga LC I	Luwunga P/S			Source: Conditional Grant to Primary Ed		4,827
LCII: Luwunga	LCI: Kitigi	Kitigi P/S			Source: Conditional Grant to Primary Ed		4,871
LCII: Migamba	LCI: Masiko	Masiko P/S			Source: Conditional Grant to Primary Ed		1,409
LCII: Migamba	LCI: Kituntu	Kituntu UMEA			Source: Conditional Grant to Primary Ed		3,766
LCII: Nkasi	LCI: Nkasi	St Denis Nkasi P/S			Source: Conditional Grant to Primary Ed		2,750
<b>Total LCIII: Mpigi Town Council</b>			LCIV: Mawokota				<b>59,289</b>
LCII: Bumoozi	LCI: Bboza	Bugayi Foundation			Source: Conditional Grant to Primary Ed		3,223
LCII: Bumoozi	LCI: Kkongge	Kkongge Mixed P/S			Source: Conditional Grant to Primary Ed		3,273
LCII: Kafumu	LCI: Kafumu	Kafumu P/S			Source: Conditional Grant to Primary Ed		1,712
LCII: Kafumu	LCI: Namabo	Namabo P/S			Source: Conditional Grant to Primary Ed		3,069
LCII: Kakoola	LCI: Kakoola	St. Bruno Membe			Source: Conditional Grant to Primary Ed		2,129
LCII: Kakoola	LCI: Nseke	Nseke P/S			Source: Conditional Grant to Primary Ed		3,169
LCII: Kkonkoma	LCI: Mpambire	Mpambire UMEA			Source: Conditional Grant to Primary Ed		3,235
LCII: Kkonkoma	LCI: Kkonkoma	St. Andrews Kkonkoma			Source: Conditional Grant to Primary Ed		1,788
LCII: Kyali	LCI: Senene	Senene P/S			Source: Conditional Grant to Primary Ed		3,576
LCII: Lwanga	LCI: Bujjo	Bujjo C/U			Source: Conditional Grant to Primary Ed		5,068
LCII: Lwanga	LCI: Jjanya	St. Marys Jjanya			Source: Conditional Grant to Primary Ed		5,986
LCII: Lwanga	LCI: Lwanga	Lwanga P/S			Source: Conditional Grant to Primary Ed		2,826
LCII: Maziba	LCI: Bume	St. Micheal Bume P/S			Source: Conditional Grant to Primary Ed		1,061
LCII: Ward A	LCI: Bessania	Bessania C/U			Source: Conditional Grant to Primary Ed		2,188
LCII: Ward B	LCI: Prisons village	Mpigi UMEA			Source: Conditional Grant to Primary Ed		7,668
LCII: Ward B	LCI: Mayembe Upper	St. Kizito Mpigi			Source: Conditional Grant to Primary Ed		5,134
LCII: Ward C	LCI: Kibuuka	Kibuuka Memorial P/S			Source: Conditional Grant to Primary Ed		4,183
<b>Total LCIII: Muduuma</b>			LCIV: Mawokota				<b>36,251</b>
LCII: Bulerejje	LCI: Kibumbiro	Kibumbiro P/S			Source: Conditional Grant to Primary Ed		3,546
LCII: Jeza	LCI: Jeza	Jeza Day and Boarding P/S			Source: Conditional Grant to Primary Ed		3,364
LCII: Lugyo	LCI: Bujuuko	Bujuuko UMEA			Source: Conditional Grant to Primary Ed		3,537
LCII: Lugyo	LCI: Buyala	Buyala C/U			Source: Conditional Grant to Primary Ed		3,046
LCII: Lugyo	LCI: Bujuuko	Bujuuko C/S			Source: Conditional Grant to Primary Ed		3,219
LCII: Magala	LCI: Lulyo	Ndibulungi P/S			Source: Conditional Grant to Primary Ed		3,144
LCII: Malima	LCI: Kisamula	St. Henry Kisamula P/S			Source: Conditional Grant to Primary Ed		1,947
LCII: Malima	LCI: Nkambo	Nkambo P/S			Source: Conditional Grant to Primary Ed		2,303
LCII: Mbazzi	LCI: Mawugulu LCI	Mawugulu P/S			Source: Conditional Grant to Primary Ed		1,553
LCII: Mbazzi	LCI: Katuulo	Katuulo P/S			Source: Conditional Grant to Primary Ed		1,894
LCII: Tiliboggo	LCI: Bulamu	Bulamu C/U			Source: Conditional Grant to Primary Ed		4,431
LCII: Tiliboggo	LCI: Muduuma	Muduuma P/S			Source: Conditional Grant to Primary Ed		3,144
LCII: Tiliboggo	LCI: Tiliboggo	Tiliboggo P/S			Source: Conditional Grant to Primary Ed		1,121
<b>Total LCIII: Nkozi</b>			LCIV: Mawokota				<b>61,225</b>
LCII: Bukunge	LCI: Kitokolo LC I	St Jude Kitokolo P/S			Source: Conditional Grant to Primary Ed		4,486
LCII: Buseese	LCI: Buseese	Buseese P/S			Source: Conditional Grant to Primary Ed		3,014
LCII: Buseese	LCI: Nkozi A	St. Muggagga Nkozi Boys			Source: Conditional Grant to Primary Ed		3,114
LCII: Buseese	LCI: Nkozi B	Nkozi Nusurat			Source: Conditional Grant to Primary Ed		3,138
LCII: Buseese	LCI: Nkozi A	Nkozi Demonstration P/S			Source: Conditional Grant to Primary Ed		5,856
LCII: Ggolo	LCI: Ggolo	St. Kizito Ggolo P/S			Source: Conditional Grant to Primary Ed		2,544
LCII: Ggolo	LCI: Not Specified	Ggolo Progressive Islamic P/S			Source: Conditional Grant to Primary Ed		3,046
LCII: Kayabwe	LCI: Kayabwe	St. Kizito Kayabwe P/S			Source: Conditional Grant to Primary Ed		4,008

# Vote: 540 Mpigi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kayabwe	LCI: Kayabwe	Nalumansi P/S			Source:Conditional Grant to Primary Ed		3,061
LCII: Mugge	LCI: Mugge	Mugge P/S			Source:Conditional Grant to Primary Ed		3,394
LCII: Mugge	LCI: Nabyewanga	Nabyewanga Moslem P/S			Source:Conditional Grant to Primary Ed		2,053
LCII: Nabusanke	LCI: Nabusanke	Nabusanke Equatorial P/S			Source:Conditional Grant to Primary Ed		1,493
LCII: Nakibanga	LCI: Nakibanga	Nakibanga P/S			Source:Conditional Grant to Primary Ed		3,796
LCII: Nindye	LCI: Nindye	Kikoota Muslim P/S			Source:Conditional Grant to Primary Ed		3,546
LCII: Nindye	LCI: Bukibira	Bukibira P/S			Source:Conditional Grant to Primary Ed		2,810
LCII: Nindye	LCI: Lubanda LCI	Lubanda P/S			Source:Conditional Grant to Primary Ed		1,887
LCII: Nindye	LCI: Kankobe LCI	Kankobe P/S			Source:Conditional Grant to Primary Ed		5,789
LCII: Nindye	LCI: Nindye LC I	Nindye P/S			Source:Conditional Grant to Primary Ed		4,190
263104	Transfers to other gov't units(current)		392,673	0	0	0	0
Total Cost of Output 078151:			392,673	0	365,695	0	365,695
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)		0	0	9,800	0	9,800
Total LCIII: Buwama		LCIV: Mawokota					1,300
LCII: Mbizzimya	LCI: Sub County headquarters	Buwama			Source:Locally Raised Revenues		600
LCII: Mbizzimya	LCI: Sub County headquarters	Buwama			Source:District Unconditional Grant - No		700
Total LCIII: Mpigi Town Council		LCIV: Mawokota					7,500
LCII: Ward A	LCI: Town Council headquarters	Town Council			Source:Locally Raised Revenues		4,500
LCII: Ward A	LCI: Not Specified	Town Council			Source:Urban Unconditional Grant - No		3,000
Total LCIII: Nkozi		LCIV: Mawokota					1,000
LCII: Buseese	LCI: Sub County headquarters	Nkozi			Source:Locally Raised Revenues		600
LCII: Buseese	LCI: Not Specified	Nkozi			Source:District Unconditional Grant - No		400
263201	LG Conditional grants(capital)		0	0	0	80,101	80,101
Total LCIII: Buwama		LCIV: Mawokota					7,000
LCII: Mbizzimya	LCI: Sub County headquarters	Buwama			Source:Locally Raised Revenues		700
LCII: Mbizzimya	LCI: Sub County headquarters	Buwama			Source:LGMSD (Former LGDP)		6,300
Total LCIII: Kammengo		LCIV: Mawokota					9,107
LCII: Kammengo	LCI: Sub County Hdtrs	Kammengo			Source:Locally Raised Revenues		900
LCII: Kammengo	LCI: Not Specified	Kammengo			Source:LGMSD (Former LGDP)		8,207
Total LCIII: Kituntu		LCIV: Mawokota					7,047
LCII: Bukemba	LCI: Sub Countyheadquarters	Kituntu			Source:LGMSD (Former LGDP)		7,047
Total LCIII: Mpigi Town Council		LCIV: Mawokota					39,759
LCII: Ward A	LCI: Town Council Offices	Town Council			Source:Locally Raised Revenues		2,759
LCII: Ward A	LCI: Town Council headquarters	Mpigi Town Council			Source:LGMSD (Former LGDP)		37,000
Total LCIII: Muduuma		LCIV: Mawokota					16,188
LCII: Tiliboggo	LCI: Sub County hdtres	Muduuma			Source:Locally Raised Revenues		1,700
LCII: Tiliboggo	LCI: Sub County headquarters	Muduuma			Source:LGMSD (Former LGDP)		14,488
Total LCIII: Nkozi		LCIV: Mawokota					1,000
LCII: Buseese	LCI: Sub County headquarters	Nkozi			Source:LGMSD (Former LGDP)		1,000
Total Cost of Output 078159:			0	0	9,800	80,101	89,901
Total Cost of Lower Local Services			392,673	0	375,495	80,101	455,596
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	762					0
221002	Workshops and Seminars	600		1,400			1,400
221008	Computer Supplies and IT Services	100					0
221010	Special Meals and Drinks	300					0
221011	Printing, Stationery, Photocopying and Binding	0		680			680
221017	Subscriptions	500					0
221405	Primary Teachers' Salaries	3,912,041	4,200,472				4,200,472
223005	Electricity	1,600					0

# Vote: 540 Mpigi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223006	Water	500					0
226001	Insurances	200					0
227001	Travel Inland	400		1,200			1,200
227004	Fuel, Lubricants and Oils	1,400		1,300			1,300
228002	Maintenance - Vehicles	3,600		1,819			1,819
228003	Maintenance Machinery, Equipment and Furniture	300		500			500
Total Cost of Output 078101:		3,922,303	4,200,472	6,899			4,207,371
Total Cost of Higher LG Services		3,922,303	4,200,472	6,899			4,207,371
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	180,623	0	0	2,289	0	2,289
Total LCIII: Mpigi Town Council		LCIV: Mawokota					2,289
LCII: Ward B	LCI: District headquarters	Outstanding LDG commitments paid		Source:LGMSD (Former LGDP)			2,289
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,963	0	2,963
Total LCIII: Mpigi Town Council		LCIV: Mawokota					2,963
LCII: Ward B	LCI: District hdtres	Monitoring LDG activities		Source:LGMSD (Former LGDP)			1,153
LCII: Ward B	LCI: District headquarters	Monitoring of SFG activities		Source:Conditional Grant to SFG			1,810
Total Cost of Output 078172:		180,623	0	0	5,252	0	5,252
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	40,847	0	0	49,492	0	49,492
Total LCIII: Mpigi Town Council		LCIV: Mawokota					49,492
LCII: Ward B	LCI: District headquarters	Motor Vehicle loan servicing		Source:Locally Raised Revenues			42,000
LCII: Ward B	LCI: Not Specified	Insurance for vehicle		Source:Locally Raised Revenues			7,492
Total Cost of Output 078175:		40,847	0	0	49,492	0	49,492
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	72,000	0	72,000
Total LCIII: Buwama		LCIV: Mawokota					36,000
LCII: Nabiteete	LCI: Buwungu	A Two Classroom Block at Buwumu P/S in Nabiteete		Source:Conditional Grant to SFG			36,000
Total LCIII: Mpigi Town Council		LCIV: Mawokota					36,000
LCII: Kkonkoma	LCI: Kkonkoma	A Two classroom block at Kkonkoma primary sch		Source:Conditional Grant to SFG			36,000
Total Cost of Output 078180:		0	0	0	72,000	0	72,000
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	119,192	0	0	76,382	0	76,382
Total LCIII: Buwama		LCIV: Mawokota					23,234
LCII: Bunjakko	LCI: Not Specified	A five stance lined pit latrine at St Mary's Bunjakko i		Source:Conditional Grant to SFG			13,000
LCII: Ssango	LCI: Not Specified	A four stance lined pit latrine at St. Balikuddembe Bu		Source:Conditional Grant to SFG			10,234
Total LCIII: Kammengo		LCIV: Mawokota					14,912
LCII: Kibanga	LCI: Kibanga	5 stance pit latrine at Kibanga p/sch		Source:LGMSD (Former LGDP)			7,000
LCII: Luwala	LCI: Masaka	Six Stance pit latrine St Mary's Masaka p/sch. In		Source:LGMSD (Former LGDP)			7,912
Total LCIII: Kiringente		LCIV: Mawokota					17,446
LCII: Kikondo	LCI: Katende	A Two stance lined pit latrine at St. John Bosco Katen		Source:Conditional Grant to SFG			4,446
LCII: Kikondo	LCI: Wamatovu	A Five stance lined pit latrine at Wamatovu UMEA in		Source:Conditional Grant to SFG			13,000
Total LCIII: Kituntu		LCIV: Mawokota					13,000
LCII: Nkasi	LCI: Nkasi	A Five stance lined pit latrine at St Denis Nkasi P/S in		Source:Conditional Grant to SFG			13,000
Total LCIII: Mpigi Town Council		LCIV: Mawokota					790
LCII: Ward B	LCI: District headquarters	Monitoring of SFG pit latrine construction		Source:Conditional Grant to SFG			790
Total LCIII: Muduuma		LCIV: Mawokota					7,000
LCII: Jeza	LCI: Kibumbiro	A five stance pit latrine at Kibumbiro P/S in Jeza pari		Source:LGMSD (Former LGDP)			7,000
Total Cost of Output 078181:		119,192	0	0	76,382	0	76,382
Total Cost of Capital Purchases		340,662	0	0	203,126	0	203,126
Total Cost of function Pre-Primary and Primary Education		4,655,639	4,200,472	382,394	283,227	0	4,866,093

## LG Function 0782 Secondary Education

# Vote: 540 Mpigi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101 LG Conditional grants(current)		7,000	0	951,096	0	0	951,096
Total LCIII: Buwama		LCIV: Mawokota					176,291
LCII: Bbongole	LCI: Mitara Maria	Mitara Maria Progressive SS			Source:Conditional Grant to Secondary E		17,343
LCII: Bbongole	LCI: Mitara Maria	Mitara Maria High School			Source:Conditional Grant to Secondary E		59,220
LCII: Bunjakko	LCI: Bunjakko	Bunjakko Island Secondary School			Source:Conditional Grant to Secondary E		10,266
LCII: Jjalamba	LCI: Jjalamba	St Muggagga SSS Jjalamba			Source:Conditional Grant to Secondary E		53,348
LCII: Kawumba	LCI: Kawumba	Brain Trust College Kawumba			Source:Conditional Grant to Secondary E		36,114
Total LCIII: Kammengo		LCIV: Mawokota					137,211
LCII: Kammengo	LCI: Kammengo	St Mark's SSS Kammengo			Source:Conditional Grant to Secondary E		137,211
Total LCIII: Kiringente		LCIV: Mawokota					94,228
LCII: Kikondo	LCI: Katende LC I	St. Theresa SSS Katende			Source:Conditional Grant to Secondary E		94,228
Total LCIII: Kituntu		LCIV: Mawokota					138,056
LCII: Bukemba	LCI: Bukemba	Kikomeko SSS Kituntu			Source:Conditional Grant to Secondary E		80,165
LCII: Kantiini	LCI: Kitakyusa LC I	Cardinal Nsubuga SSS Kitakyusa			Source:Conditional Grant to Secondary E		57,891
Total LCIII: Mpigi Town Council		LCIV: Mawokota					218,010
LCII: Bumoozi	LCI: Kkonge	St. Joseph's SS Kkonge			Source:Conditional Grant to Secondary E		10,449
LCII: Kkonkoma	LCI: Kkonkoma	Waggumbulizi SS			Source:Conditional Grant to Secondary E		12,283
LCII: Lwanga	LCI: Kalagala	Fisher Branch Kalagala High School			Source:Conditional Grant to Secondary E		59,763
LCII: Maziba	LCI: Bujjo	St Johns Bujjo SS			Source:Conditional Grant to Secondary E		6,233
LCII: Ward B	LCI: Prisons Village	Mpigi High School			Source:Conditional Grant to Secondary E		54,990
LCII: Ward C	LCI: Kibuuka LC I	Kibuuka Memorial Secondary school			Source:Conditional Grant to Secondary E		74,292
Total LCIII: Muduuma		LCIV: Mawokota					42,059
LCII: Tiliboggo	LCI: Muduuma	St Johns SSS Muduuma			Source:Conditional Grant to Secondary E		15,651
LCII: Tiliboggo	LCI: Bulamu	Bulamu Seed School			Source:Conditional Grant to Secondary E		26,408
Total LCIII: Nkozi		LCIV: Mawokota					145,242
LCII: Kayabwe	LCI: Kayabwe	Kayabwe High School			Source:Conditional Grant to Secondary E		64,346
LCII: Nabusanke	LCI: Nabusanke	St Phillip's Equatorial SS Nabusanke			Source:Conditional Grant to Secondary E		66,047
LCII: Nindye	LCI: Kankobe LCI	St Francis SS Kankobe			Source:Conditional Grant to Secondary E		14,849
Total Cost of Output 078251:		7,000	0	951,096	0	0	951,096
Total Cost of Lower Local Services		7,000	0	951,096	0	0	951,096
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406 Secondary Teachers' Salaries		1,309,763	1,746,825				1,746,825
Total Cost of Output 078201:		1,309,763	1,746,825				1,746,825
Total Cost of Higher LG Services		1,309,763	1,746,825				1,746,825
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		284,000					0
Total Cost of Output 078272:		284,000					0
Output:078282 Teacher house construction							
231002 Residential Buildings		0	0	0	169,200	0	169,200
Total LCIII: Kammengo		LCIV: Mawokota					169,200
LCII: Musa	LCI: Buyiga Island A	Two Blocks of teachers houses constructed at Buyiga			Source:Conditional Grant to SFG		169,200
Total Cost of Output 078282:		0	0	0	169,200	0	169,200
Output:078283 Laboratories and science room construction							
231001 Non-Residential Buildings		0	0	0	50,000	0	50,000
Total LCIII: Nkozi		LCIV: Mawokota					50,000
LCII: Buseese	LCI: Not Specified	Upgrading of Laboratory at St Marys Secondary Scho			Source:Construction of Secondary School		50,000
Total Cost of Output 078283:		0	0	0	50,000	0	50,000
Total Cost of Capital Purchases		284,000	0	0	219,200	0	219,200
Total Cost of function Secondary Education		1,600,763	1,746,825	951,096	219,200	0	2,917,122

# Vote: 540 Mpigi District

## Workplan 6: Education

### LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	121,441	46,038				46,038
221009	Welfare and Entertainment	0		5,400			5,400
221011	Printing, Stationery, Photocopying and Binding	0		8,595			8,595
221014	Bank Charges and other Bank related costs	0		456			456
221404	Tertiary Teachers' Salaries	0	128,754				128,754
222002	Postage and Courier	0		530			530
223005	Electricity	0		3,400			3,400
223006	Water	0		1,250			1,250
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		1,340			1,340
224002	General Supply of Goods and Services	0		40,775			40,775
227001	Travel Inland	0		3,340			3,340
227004	Fuel, Lubricants and Oils	0		8,000			8,000
228003	Maintenance Machinery, Equipment and Furniture	0		30,000			30,000
<b>Total Cost of Output 078301:</b>		<b>121,441</b>	<b>174,791</b>	<b>103,086</b>			<b>277,877</b>
<b>Total Cost of Higher LG Services</b>		<b>121,441</b>	<b>174,791</b>	<b>103,086</b>			<b>277,877</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078372 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	179,233	0	0	198,977	0	198,977
<b>Total LCIII: Nkozi</b>		LCIV: Mawokota					<b>198,977</b>
LCII: Nabusanke		LCI: Nabusanke					198,977
		Construction of Katonga Technical Institute Phase II					198,977
		Source: Conditional Grant to SFG					
<b>Total Cost of Output 078372:</b>		<b>179,233</b>	<b>0</b>	<b>0</b>	<b>198,977</b>	<b>0</b>	<b>198,977</b>
<b>Total Cost of Capital Purchases</b>		<b>179,233</b>	<b>0</b>	<b>0</b>	<b>198,977</b>	<b>0</b>	<b>198,977</b>
<b>Total Cost of function Skills Development</b>		<b>300,674</b>	<b>174,791</b>	<b>103,086</b>	<b>198,977</b>	<b>0</b>	<b>476,854</b>

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	49,642	41,169				41,169
211103	Allowances	1,100		4,956			4,956
221002	Workshops and Seminars	400					0
221008	Computer Supplies and IT Services	300					0
221009	Welfare and Entertainment	100					0
221010	Special Meals and Drinks	478					0
221011	Printing, Stationery, Photocopying and Binding	8,000		761			761
224002	General Supply of Goods and Services	0		2,634			2,634
227004	Fuel, Lubricants and Oils	1,290		5,100			5,100
228002	Maintenance - Vehicles	1,500		1,200			1,200
228003	Maintenance Machinery, Equipment and Furniture	0		350			350
<b>Total Cost of Output 078401:</b>		<b>62,810</b>	<b>41,169</b>	<b>15,000</b>			<b>56,169</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	8,606					0
221002	Workshops and Seminars	2,000					0
221009	Welfare and Entertainment	0		2,001			2,001
221010	Special Meals and Drinks	0		640			640
221011	Printing, Stationery, Photocopying and Binding	640		661			661
221014	Bank Charges and other Bank related costs	0		440			440

# Vote: 540 Mpigi District

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
226001 Insurances	240					0
227001 Travel Inland	0		10,433			10,433
227004 Fuel, Lubricants and Oils	8,000		6,654			6,654
228002 Maintenance - Vehicles	3,800		3,200			3,200
228003 Maintenance Machinery, Equipment and Furniture	0		720			720
228004 Maintenance Other	500					0
<b>Total Cost of Output 078402:</b>	<b>23,786</b>		<b>24,748</b>			<b>24,748</b>
<b>Output:078403 Sports Development services</b>						
211103 Allowances	332					0
221010 Special Meals and Drinks	718		500			500
221011 Printing, Stationery, Photocopying and Binding	300		100			100
224002 General Supply of Goods and Services	500					0
227001 Travel Inland	0		705			705
227004 Fuel, Lubricants and Oils	650		695			695
<b>Total Cost of Output 078403:</b>	<b>2,500</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>89,096</b>	41,169	41,748			<b>82,917</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>89,096</b>	<b>41,169</b>	<b>41,748</b>			<b>82,917</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>						
211101 General Staff Salaries	0	6,711				6,711
221002 Workshops and Seminars	500					0
227001 Travel Inland	0		600			600
227004 Fuel, Lubricants and Oils	500		300			300
228002 Maintenance - Vehicles	1,200		600			600
<b>Total Cost of Output 078501:</b>	<b>2,200</b>	<b>6,711</b>	<b>1,500</b>			<b>8,211</b>
<b>Total Cost of Higher LG Services</b>	<b>2,200</b>	<b>6,711</b>	<b>1,500</b>			<b>8,211</b>
<b>Total Cost of function Special Needs Education</b>	<b>2,200</b>	<b>6,711</b>	<b>1,500</b>			<b>8,211</b>
<b>Total Cost of Education</b>	<b>6,648,372</b>	<b>6,169,969</b>	<b>1,479,824</b>	<b>701,404</b>	<b>0</b>	<b>8,351,197</b>

# Vote: 540 Mpigi District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>1,331,321</i>	<i>595,891</i>
District Unconditional Grant - Non Wage	5,160	1,600
Locally Raised Revenues	12,552	3,600
Other Transfers from Central Government	1,244,383	461,440
Transfer of District Unconditional Grant - Wage	48,972	50,200
Unspent balances – Other Government Transfers	21,822	583
Unspent balances – UnConditional Grants	25,414	0
Multi-Sectoral Transfers to LLGs		78,468
<i>Development Revenues</i>	<i>33,967</i>	<i>127,457</i>
LGMSD (Former LGDP)	20,712	20,602
Locally Raised Revenues	2,353	2,806
Multi-Sectoral Transfers to LLGs		71,740
Unspent balances – Conditional Grants	0	8,256
Unspent balances - donor	2,300	
Unspent balances – Other Government Transfers	0	4,053
Other Transfers from Central Government	10,902	20,000
<b>Total Revenues</b>	<b>1,365,288</b>	<b>723,348</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>1,331,321</i>	<i>595,891</i>
Wage	48,972	68,342
Non Wage	1,282,349	527,549
<i>Development Expenditure</i>	<i>33,967</i>	<i>127,457</i>
Domestic Development	33,967	127,457
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,365,288</b>	<b>723,348</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>	<b>2012/13 Approved Estimates</b>				
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	541,524					0

# Vote: 540 Mpigi District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	76,102	0	47,752	0	0	47,752
Total LCIII: Buwama		LCIV: Mawokota					6,809
LCII: Kawumba	LCI: Ssemukombe	Periodic maintenance of 3.0 kms Kayanja - Kasubi - S		Source:Other Transfers from Central Go		1,940	
LCII: Kawumba	LCI: Kawumba	Periodic maintenance of 3 kms along Kawumba Ssem		Source:Other Transfers from Central Go		1,940	
LCII: Mbizzinnya	LCI: Buwama B/sub county hdtres	Operational costs for periodic maintenance/ grading		Source:Other Transfers from Central Go		2,928	
Total LCIII: Kammengo		LCIV: Mawokota					10,515
LCII: Kammengo	LCI: Kammengo sub county hdtres	Operational costs for periodic maintenance of Kamme		Source:Other Transfers from Central Go		6,711	
LCII: Kyanja	LCI: Kyanja	Periodic maintenance/grading of 4.83 kms along Kis		Source:Other Transfers from Central Go		3,804	
Total LCIII: Kiringente		LCIV: Mawokota					2,955
LCII: Luvumbula	LCI: Mabuye	Periodic maintenance of 1.7 kms along Luvumbula -		Source:Other Transfers from Central Go		1,348	
LCII: Luvumbula	LCI: Luvumbula	Operational costs for Luvumbula Mabuye road		Source:Other Transfers from Central Go		1,607	
Total LCIII: Kituntu		LCIV: Mawokota					18,316
LCII: Bukasa	LCI: Kagenda and Bukasa	Routine maintenance of 3kms along Kagenda- Watub		Source:Other Transfers from Central Go		1,771	
LCII: Bukemba	LCI: Kitakyusa	Routine maintenance of 3.2 kms Kinyika - Kitakyusa		Source:Other Transfers from Central Go		1,857	
LCII: Kantiini	LCI: Migamba and Kantini parish	Routine maintenance of 4.4 kms along Migamba - Ka		Source:Other Transfers from Central Go		2,568	
LCII: Kantiini	LCI: Kyewanise	Routine maintenance of 2.0 kms along Kyewanise - K		Source:Other Transfers from Central Go		998	
LCII: Kantiini	LCI: Kantini	Periodic Maintenance of 3.5 kms along Kasinde- Ssak		Source:Other Transfers from Central Go		1,392	
LCII: Kasozi	LCI: Kasozi	Routine maintenance of 10.4 kms along Mbuule - Kid		Source:Other Transfers from Central Go		4,470	
LCII: Luwunga	LCI: Luwanga and Bukasa parish	Routine maintenance of 4.5 kms along Njeru- Sambw		Source:Other Transfers from Central Go		2,172	
LCII: Migamba	LCI: Sub county headquarters	Operational Costs for periodic maintenance activities		Source:Other Transfers from Central Go		500	
LCII: Nkasi	LCI: Magungu and Bula	Routine maintenance of 6 kms along Kidduweera- M		Source:Other Transfers from Central Go		2,588	
Total LCIII: Muduuma		LCIV: Mawokota					4,013
LCII: Lugyo	LCI: Buyala	Periodic maintenance of 3.2 kms along Buyala- Malu		Source:Other Transfers from Central Go		1,957	
LCII: Tiliboggo	LCI: Sub county headquarters	Operational costs on grading works for Buyala - Mal		Source:Other Transfers from Central Go		2,057	
Total LCIII: Nkozi		LCIV: Mawokota					5,144
LCII: Nabusanke	LCI: Nabusanke	Periodic maintenance/grading of 1.0 kms Katala - Kas		Source:Other Transfers from Central Go		1,106	
LCII: Nabusanke	LCI: Buseese and Nabusanke	Periodic maintenance of 3.2 kms along Kayabwe - Na		Source:Other Transfers from Central Go		3,538	
LCII: Nindye	LCI: Sub county hdtres	Operational Costs for periodic maintenance of raods		Source:Other Transfers from Central Go		500	
Total Cost of Output 048151:		617,626	0	47,752	0	0	47,752
Output:048154 Urban paved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	0	0	141,871	0	0	141,871
Total LCIII: Mpigi Town Council		LCIV: Mawokota					141,871
LCII: Kafumu	LCI: Kafumu	Grading of 4.8 km on Bumyuka-Bitembe road		Source:Other Transfers from Central Go		45,730	
LCII: Ward A	LCI: Ward A	Regravelling and drainage works on 0.9 kms Bikond		Source:Other Transfers from Central Go		38,800	
LCII: Ward A	LCI: All the 11 Wards in the T/counc	Outstanding contractual payments for works complete		Source:Other Transfers from Central Go		20,647	
LCII: Ward A	LCI: Town Council headquarters	Operational costs		Source:Other Transfers from Central Go		7,094	
LCII: Ward C	LCI: Ward D	Grading of 2.5 kms on Yowana Batista - Kanyolo , Lw		Source:Other Transfers from Central Go		29,600	
Total Cost of Output 048154:		0	0	141,871	0	0	141,871
Output:048156 Urban unpaved roads Maintenance (LLS)							
263101	LG Conditional grants(current)	0	0	176	0	0	176
Total LCIII: Mpigi Town Council		LCIV: Mawokota					176
LCII: Ward A	LCI: Town Council	Outstanding balance on projects completed in FY 201		Source:Other Transfers from Central Go		176	
Total Cost of Output 048156:		0	0	176	0	0	176
Output:048158 District Roads Maintainence (URF)							
263104	Transfers to other gov't units(current)	0	0	271,817	12,156	0	283,973
Total LCIII: Mpigi Town Council		LCIV: Mawokota					271,817
LCII: Ward C	LCI: District headquarters	Roads		Source:Other Transfers from Central Go		271,817	
Total LCIII: Muduuma		LCIV: Mawokota					12,156
LCII: Bulerejje	LCI: Mudduma	Culvert installation		Source:LGMSD (Former LGDP)		12,156	
Total Cost of Output 048158:		0	0	271,817	12,156	0	283,973
Output:048159 Multi sectoral Transfers to Lower Local Governments							

# Vote: 540 Mpigi District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)			0	18,142	60,326	0	0	78,468
<b>Total LCIII: Buwama</b>			LCIV: Mawokota					
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama				Source:Locally Raised Revenues		
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama				Source:District Unconditional Grant - No		
<b>Total LCIII: Kammengo</b>			LCIV: Mawokota					
LCII: Kammengo	LCI: Sub County headquarters	Kammengo				Source:Locally Raised Revenues		
<b>Total LCIII: Mpigi Town Council</b>			LCIV: Mawokota					
LCII: Ward A	LCI: Town Council headquarters	Town Council				Source:Transfer of Urban Unconditional		
LCII: Ward A	LCI: Town Council headquarters	Town Council				Source:Locally Raised Revenues		
LCII: Ward A	LCI: Town Council headquarters	Town Council				Source:Urban Unconditional Grant - No		
<b>Total LCIII: Muduuma</b>			LCIV: Mawokota					
LCII: Tiliboggo	LCI: Sub County headquarters	Muduuma				Source:District Unconditional Grant - No		
<b>Total LCIII: Nkozi</b>			LCIV: Mawokota					
LCII: Buseese	LCI: Sub County headquarters	Nkozi				Source:District Unconditional Grant - No		
LCII: Buseese	LCI: Sub County headquarters	Nkozi				Source:Locally Raised Revenues		
263201 LG Conditional grants(capital)			0	0	0	71,740	0	71,740
<b>Total LCIII: Buwama</b>			LCIV: Mawokota					
LCII: Mbizzinnya	LCI: Sub county headquarters	Buwama				Source:LGMSD (Former LGDP)		
LCII: Not Specified	LCI: Sub county headquarters	Buwama				Source:Locally Raised Revenues		
<b>Total LCIII: Kammengo</b>			LCIV: Mawokota					
LCII: Kammengo	LCI: Sub County headquarters	Kammengo				Source:Locally Raised Revenues		
LCII: Kammengo	LCI: Sub county headquarters	Kammengo				Source:LGMSD (Former LGDP)		
<b>Total LCIII: Kiringente</b>			LCIV: Mawokota					
LCII: Luvumbula	LCI: Sub County headquarters	Kiringente				Source:Locally Raised Revenues		
LCII: Luvumbula	LCI: Sub county headquarters	Kiringente				Source:LGMSD (Former LGDP)		
<b>Total LCIII: Mpigi Town Council</b>			LCIV: Mawokota					
LCII: Ward A	LCI: Town Council headquarters	Town Council				Source:Locally Raised Revenues		
LCII: Ward A	LCI: Town Council headquarters	Town Council				Source:LGMSD (Former LGDP)		
<b>Total LCIII: Muduuma</b>			LCIV: Mawokota					
LCII: Tiliboggo	LCI: Sub county headquarters	Muduuma				Source:Locally Raised Revenues		
LCII: Tiliboggo	LCI: Sub County headquarters	Muduuma				Source:LGMSD (Former LGDP)		
<b>Total LCIII: Nkozi</b>			LCIV: Mawokota					
LCII: Buseese	LCI: Not Specified	Nkozi				Source:Locally Raised Revenues		
LCII: Buseese	LCI: Sub county headquarters	Nkozi				Source:LGMSD (Former LGDP)		
<b>Total Cost of Output 048159:</b>			0	18,142	60,326	71,740	0	150,208
<b>Total Cost of Lower Local Services</b>			617,626	18,142	521,942	83,896	0	623,980
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>								
211101 General Staff Salaries			33,772	33,415				33,415
211103 Allowances			2,100					0
221011 Printing, Stationery, Photocopying and Binding			0		360			360
221014 Bank Charges and other Bank related costs			0		423			423
223005 Electricity			1,200		560			560
223006 Water			0		320			320
227001 Travel Inland			0		612			612
227004 Fuel, Lubricants and Oils			757					0
228002 Maintenance - Vehicles			999					0
<b>Total Cost of Output 048101:</b>			38,828	33,415	2,275			35,690
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>								
221002 Workshops and Seminars			1,000					0
221010 Special Meals and Drinks			1,500					0
227001 Travel Inland			3,600					0

# Vote: 540 Mpigi District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		3,500					0
228001 Maintenance - Civil		10,400					0
<b>Total Cost of Output 048102:</b>		<b>20,000</b>					<b>0</b>
<b>Output:048104</b>							
211103 Allowances		600					0
221002 Workshops and Seminars		500					0
221011 Printing, Stationery, Photocopying and Binding		200					0
224002 General Supply of Goods and Services		200					0
227001 Travel Inland		2,342					0
227004 Fuel, Lubricants and Oils		1,000					0
228001 Maintenance - Civil		188,695					0
<b>Total Cost of Output 048104:</b>		<b>193,536</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>252,364</b>	<b>33,415</b>	<b>2,275</b>			<b>35,690</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment		44,819					0
<b>Total Cost of Output 048177:</b>		<b>44,819</b>					<b>0</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003 Roads and Bridges		390,915	0	0	24,053	0	24,053
<b>Total LCIII: Mpigi Town Council</b>							<b>24,053</b>
<i>LCII: Ward B</i>		<i>LCI: District hdtres</i>	<i>Outstanding commitments on roads rehabilitation un</i>				<i>Source:Other Transfers from Central Go</i>
<i>LCII: Ward B</i>		<i>LCI: District Hdtrs</i>	<i>Improvement of 1.6 kms on Lwera - Kamaliba (phase</i>				<i>Source:Other Transfers from Central Go</i>
<b>Total Cost of Output 048180:</b>		<b>390,915</b>	<b>0</b>	<b>0</b>	<b>24,053</b>	<b>0</b>	<b>24,053</b>
<b>Output:048183 Bridge Construction</b>							
231003 Roads and Bridges		11,165					0
<b>Total Cost of Output 048183:</b>		<b>11,165</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>446,899</b>	<b>0</b>	<b>0</b>	<b>24,053</b>	<b>0</b>	<b>24,053</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,316,889</b>	<b>51,557</b>	<b>524,217</b>	<b>107,949</b>	<b>0</b>	<b>683,723</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
211101 General Staff Salaries		5,200	9,879				9,879
211103 Allowances		562					0
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		100					0
227004 Fuel, Lubricants and Oils		900		306			306
228001 Maintenance - Civil		20,542					0
228002 Maintenance - Vehicles		1,000		700			700
228004 Maintenance Other		3,000					0
<b>Total Cost of Output 048201:</b>		<b>31,304</b>	<b>9,879</b>	<b>2,006</b>			<b>11,885</b>
<b>Output:048202 Vehicle Maintenance</b>							
211103 Allowances		2,440					0
227004 Fuel, Lubricants and Oils		2,000					0
228001 Maintenance - Civil		1,000					0
<b>Total Cost of Output 048202:</b>		<b>5,440</b>					<b>0</b>
<b>Output:048203 Plant Maintenance</b>							
211101 General Staff Salaries		10,000	6,906				6,906
211103 Allowances		600					0

# Vote: 540 Mpigi District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		0		200			200
224002 General Supply of Goods and Services		503					0
227001 Travel Inland		552		440			440
227004 Fuel, Lubricants and Oils		0		686			686
<b>Total Cost of Output 048203:</b>		<b>11,655</b>	<b>6,906</b>	<b>1,326</b>			<b>8,232</b>
<b>Total Cost of Higher LG Services</b>		<b>48,399</b>	<b>16,785</b>	<b>3,332</b>			<b>20,117</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048272 Buildings &amp; Other Structures (Administrative)</b>							
231007 Other Structures		0	0	0	19,508	0	19,508
<b>Total LCIII: Mpigi Town Council</b>							<b>19,508</b>
LCII: Ward A	LCI: District Works Office	Upgrading Perimeter fence for District Works Office					11,808
LCII: Ward A	LCI: Works office Mpigi	Outstanding commitment on construction of a three st					7,700
<b>Total Cost of Output 048272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>19,508</b>	<b>0</b>	<b>19,508</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>19,508</b>	<b>0</b>	<b>19,508</b>
<b>Total Cost of function District Engineering Services</b>		<b>48,399</b>	<b>16,785</b>	<b>3,332</b>	<b>19,508</b>	<b>0</b>	<b>39,625</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,365,288</b>	<b>68,342</b>	<b>527,549</b>	<b>127,457</b>	<b>0</b>	<b>723,348</b>

# Vote: 540 Mpigi District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	53,520	48,407
Conditional Grant to Urban Water	16,042	14,757
District Unconditional Grant - Non Wage		500
Locally Raised Revenues	1,400	2,000
Other Transfers from Central Government	2,362	0
Transfer of District Unconditional Grant - Wage	12,716	11,830
Multi-Sectoral Transfers to LLGs		
Sanitation and Hygiene	21,000	19,320
<i>Development Revenues</i>	434,523	409,352
Unspent balances – Locally Raised Revenues		606
Unspent balances - donor		3,833
Unspent balances – Conditional Grants	51,380	48,000
Conditional transfer for Rural Water	345,172	345,171
Other Transfers from Central Government	20,000	0
Multi-Sectoral Transfers to LLGs		
LGMSD (Former LGDP)	10,496	10,269
Donor Funding	2,154	0
Locally Raised Revenues	5,321	1,473
<b>Total Revenues</b>	<b>488,043</b>	<b>457,759</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	53,520	47,016
Wage	12,715	11,829
Non Wage	40,805	35,187
<i>Development Expenditure</i>	434,523	407,492
Domestic Development	432,369	406,493.955
Donor Development	2,154	998
<b>Total Expenditure</b>	<b>488,043</b>	<b>454,509</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098159 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	0	3,200	0	0	3,200
<b>Total LCIII: Mpigi Town Council</b>						<b>3,200</b>
LCII: Ward A	LCI: Headquarters	Town council	Source:Urban Unconditional Grant - No			1,200
LCII: Ward A	LCI: Headquarters	Town council	Source:Locally Raised Revenues			2,000
263201 LG Conditional grants(capital)	0	0	0	17,530	0	17,530
<b>Total LCIII: Kituntu</b>						<b>6,000</b>
LCII: Bukemba	LCI: Sub County headquarters	Kituntu	Source:LGMSD (Former LGDP)			6,000
<b>Total LCIII: Mpigi Town Council</b>						<b>5,500</b>
LCII: Ward A	LCI: Town Council headquarters	Town Council	Source:LGMSD (Former LGDP)			5,500
<b>Total LCIII: Nkozi</b>						<b>6,030</b>
LCII: Buseese	LCI: Sub County headquarters	Nkozi	Source:LGMSD (Former LGDP)			6,030

# Vote: 540 Mpigi District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263202	LG Unconditional grants(capital)	0	0	0	11,870	0	11,870	
Total LCIII: Kituntu		LCIV: Mawokota					700	
LCII: Bukemba	LCI: Sub County headquarters	Kituntu	Source:Locally Raised Revenues					700
Total LCIII: Mpigi Town Council		LCIV: Mawokota					10,500	
LCII: Ward A	LCI: Headquarters	Town Council	Source:Locally Raised Revenues					10,500
Total LCIII: Nkozi		LCIV: Mawokota					670	
LCII: Buseese	LCI: Sub County headquarters	Nkozi	Source:Locally Raised Revenues					670
Total Cost of Output 098159:		0	0	3,200	29,400	0	32,600	
Total Cost of Lower Local Services		0	0	3,200	29,400	0	32,600	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098101 Operation of the District Water Office								
211101	General Staff Salaries	12,715	13,640				13,640	
211103	Allowances	6,800					0	
221002	Workshops and Seminars	6,600			1,280		1,280	
221008	Computer Supplies and IT Services	1,800					0	
221009	Welfare and Entertainment	1,300			720		720	
221010	Special Meals and Drinks	2,840			2,457		2,457	
221011	Printing, Stationery, Photocopying and Binding	0			898		898	
221012	Small Office Equipment	754					0	
221014	Bank Charges and other Bank related costs	0			460		460	
222001	Telecommunications	0			800		800	
222003	Information and Communications Technology	1,200					0	
223005	Electricity	300			1,041		1,041	
223006	Water	200			800		800	
224002	General Supply of Goods and Services	0			1,276		1,276	
227001	Travel Inland	0		1,701			1,701	
227004	Fuel, Lubricants and Oils	4,746			8,448		8,448	
228002	Maintenance - Vehicles	4,500			5,000		5,000	
228003	Maintenance Machinery, Equipment and Furniture	500			2,800		2,800	
Total Cost of Output 098101:		44,255	13,640	1,701	25,979		41,319	
Output:098102 Supervision, monitoring and coordination								
211103	Allowances	9,444					0	
221002	Workshops and Seminars	6,840					0	
221009	Welfare and Entertainment	0		210			210	
221010	Special Meals and Drinks	2,570			965		965	
221011	Printing, Stationery, Photocopying and Binding	200			500		500	
227001	Travel Inland	0			7,934		7,934	
227004	Fuel, Lubricants and Oils	5,376			5,017		5,017	
228002	Maintenance - Vehicles	4,200			1,800		1,800	
228003	Maintenance Machinery, Equipment and Furniture	0		290	640		930	
Total Cost of Output 098102:		28,630		500	16,856		17,356	
Output:098103 Support for O&M of district water and sanitation								
221009	Welfare and Entertainment	0			640		640	
221010	Special Meals and Drinks	0			3,985		3,985	
221011	Printing, Stationery, Photocopying and Binding	0		239	654		893	
221014	Bank Charges and other Bank related costs	0		360	184		544	
223005	Electricity	362			844		844	
223006	Water	201			320		320	

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## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		0			24,586	2,176	26,762
225001 Consultancy Services- Short-term		0			9,580		9,580
227001 Travel Inland		0			4,151		4,151
227004 Fuel, Lubricants and Oils		500			4,232		4,232
228002 Maintenance - Vehicles		3,000			4,600		4,600
228003 Maintenance Machinery, Equipment and Furniture		0			1,200		1,200
228004 Maintenance Other		2,154			13,920		13,920
<b>Total Cost of Output 098103:</b>		<b>6,217</b>		599	<b>68,894</b>	<b>2,176</b>	<b>71,669</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103 Allowances		3,300					0
221002 Workshops and Seminars		4,200					0
221008 Computer Supplies and IT Services		700					0
221009 Welfare and Entertainment		0			420		420
221010 Special Meals and Drinks		1,400			922		922
221011 Printing, Stationery, Photocopying and Binding		4,200		831	800		1,631
224002 General Supply of Goods and Services		3,000			580		580
227001 Travel Inland		1,800		13,000	4,903		17,903
227004 Fuel, Lubricants and Oils		2,400		7,169	2,000		9,169
<b>Total Cost of Output 098104:</b>		<b>21,000</b>		21,000	<b>9,625</b>		<b>30,625</b>
<b>Total Cost of Higher LG Services</b>		<b>100,102</b>	13,640	23,800	121,354	2,176	160,970
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098179 Other Capital</b>							
231007 Other Structures		16,414	0	0	0	0	0
<b>Total Cost of Output 098179:</b>		<b>16,414</b>	0	0	0	0	0
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001 Non-Residential Buildings		0	0	0	7,000	0	7,000
<b>Total LCIII: Kammengo</b>							7,000
LCII: Kammengo	LCI: Kammengo Market	<b>Construction of Public pit latrine Kammengo Trading</b> Source:Conditional Grant to PAF monito					7,000
231007 Other Structures		13,000					0
<b>Total Cost of Output 098180:</b>		<b>13,000</b>	0	0	7,000	0	7,000
<b>Output:098182 Shallow well construction</b>							
231007 Other Structures		0	0	0	234,841	0	234,841
<b>Total LCIII: Buwama</b>							14,967
LCII: Bbongole	LCI: Bbongole	<b>Payment of Retention on facilities constructed in FY 2</b> Source:Conditional Grant to PAF monito					14,967
<b>Total LCIII: Mpigi Town Council</b>							219,874
LCII: Ward B	LCI: District headquarters	<b>Two hand dug shallow wells in Muduuma and Kitunt</b> Source:LGMSD (Former LGDP)					10,874
LCII: Ward B	LCI: District hdtres	<b>Supervision of water construction under LDG</b> Source:LGMSD (Former LGDP)					572
LCII: Ward B	LCI: District headquarters	<b>Sixteen Hand Dud wells in three sub counties</b> Source:Conditional Grant to PAF monito					96,428
LCII: Ward B	LCI: District headquarters	<b>Fourteen Motorised Shallow wells in three sub coutie</b> Source:Conditional Grant to PAF monito					112,000
281503 Engineering and Design Studies and Plans for Capital Works		239,341					0
281504 Monitoring, Supervision and Appraisal of Capital Works		6,476					0
<b>Total Cost of Output 098182:</b>		<b>245,817</b>	0	0	234,841	0	234,841
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007 Other Structures		0	0	0	60,000	0	60,000
<b>Total LCIII: Buwama</b>							20,000
LCII: Bbongole	LCI: Bbongole	<b>Deep Borehole drilled at Bbongole</b> Source:Conditional Grant to PAF monito					20,000
<b>Total LCIII: Kituntu</b>							20,000
LCII: Bukasa	LCI: Wattuba	<b>Deep borehole drilled at Wattuba</b> Source:Conditional Grant to PAF monito					20,000
<b>Total LCIII: Nkozi</b>							20,000
LCII: Bukunge	LCI: Bukunge	<b>Deep Borehole drilled at Bukunge</b> Source:Conditional Grant to PAF monito					20,000

# Vote: 540 Mpigi District

## Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281503 Engineering and Design Studies and Plans for Capital Works	93,818					0
281504 Monitoring, Supervision and Appraisal of Capital Works	2,850					0
<i>Total Cost of Output 098183:</i>	<i>96,668</i>	0	0	60,000	0	60,000
<b>Total Cost of Capital Purchases</b>	<b>371,899</b>	0	0	301,841	0	301,841
<b>Total Cost of function Rural Water Supply and Sanitation</b>	<b>472,001</b>	<b>13,640</b>	<b>27,000</b>	<b>452,595</b>	<b>2,176</b>	<b>495,411</b>

## LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&amp;M of urban water facilities</i>						
228004 Maintenance Other	16,042					0
<i>Total Cost of Output 098203:</i>	<i>16,042</i>					0
<b>Total Cost of Higher LG Services</b>	<b>16,042</b>					0
<b>Total Cost of function Urban Water Supply and Sanitation</b>	<b>16,042</b>					0
<b>Total Cost of Water</b>	<b>488,043</b>	<b>13,640</b>	<b>27,000</b>	<b>452,595</b>	<b>2,176</b>	<b>495,411</b>

# Vote: 540 Mpigi District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	104,537	86,951
Other Transfers from Central Government	24,401	0
District Unconditional Grant - Non Wage		11,769
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	65,292	66,520
Unspent balances – UnConditional Grants		0
Locally Raised Revenues	8,930	3,223
Conditional Grant to District Natural Res. - Wetlands	5,914	5,439
<i>Development Revenues</i>	48,230	48,482
Unspent balances – Conditional Grants		0
LGMSD (Former LGDP)	5,804	5,630
Locally Raised Revenues	41,782	42,208
Multi-Sectoral Transfers to LLGs		
Unspent balances – Locally Raised Revenues	644	644
Other Transfers from Central Government		0
<b>Total Revenues</b>	<b>152,767</b>	<b>135,433</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	104,537	84,407
Wage	65,293	66,520
Non Wage	39,244	17,887
<i>Development Expenditure</i>	48,230	50,971
Domestic Development	48,230	50,971.39
Donor Development	0	0
<b>Total Expenditure</b>	<b>152,767</b>	<b>135,379</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	8,589	24,360	0	0	32,949
Total LCIII: Kammengo		LCIV: Mawokota					2,360
LCII: Kammengo	LCI: Sub County headquarters	Kammengo	Source:Locally Raised Revenues				2,000
LCII: Kammengo	LCI: Sub County headquarters	Kammengo	Source:District Unconditional Grant - No				360
Total LCIII: Kiringente		LCIV: Mawokota					600
LCII: Luvumbula	LCI: Sub County headquarters	Kiringente	Source:District Unconditional Grant - No				600
Total LCIII: Kituntu		LCIV: Mawokota					100
LCII: Bukemba	LCI: Sub County headquarters	Kituntu	Source:District Unconditional Grant - No				100
Total LCIII: Mpigi Town Council		LCIV: Mawokota					28,989
LCII: Ward A	LCI: Town Council headquarters	Town Council	Source:Locally Raised Revenues				10,800
LCII: Ward A	LCI: Town Council headquarters	Town Council	Source:Urban Unconditional Grant - No				9,600
LCII: Ward A	LCI: Town Council headquarters	Town Council	Source:Transfer of Urban Unconditional				8,589
Total LCIII: Muduumu		LCIV: Mawokota					300
LCII: Tiliboggo	LCI: Sub County headquarters	Muduumu	Source:Locally Raised Revenues				300
Total LCIII: Nkozi		LCIV: Mawokota					600
LCII: Buseese	LCI: Sub County headquarters	Nkozi	Source:Locally Raised Revenues				600

# Vote: 540 Mpigi District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263202	LG Unconditional grants(capital)	0	0	0	11,500	0	11,500	
Total LCIII: Buwama		LCIV: Mawokota					1,000	
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama	Source:Locally Raised Revenues					1,000
Total LCIII: Kituntu		LCIV: Mawokota					300	
LCII: Bukemba	LCI: Sub County headquarters	Kituntu	Source:District Unconditional Grant - No					300
Total LCIII: Mpigi Town Council		LCIV: Mawokota					10,200	
LCII: Ward A	LCI: Town Council headquarters	Town Council	Source:Locally Raised Revenues					10,200
Total Cost of Output 098359:		0	8,589	24,360	11,500	0	44,449	
Total Cost of Lower Local Services		0	8,589	24,360	11,500	0	44,449	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098301 District Natural Resource Management								
211101	General Staff Salaries	18,000	22,963				22,963	
211103	Allowances	3,760					0	
221002	Workshops and Seminars	0		200	1,000		1,200	
221008	Computer Supplies and IT Services	200					0	
221009	Welfare and Entertainment	0		400			400	
221010	Special Meals and Drinks	300					0	
221011	Printing, Stationery, Photocopying and Binding	140		154			154	
221012	Small Office Equipment	642					0	
221014	Bank Charges and other Bank related costs	0		300	600		900	
223005	Electricity	400		402			402	
223006	Water	200		200			200	
224002	General Supply of Goods and Services	0			34,000		34,000	
227001	Travel Inland	0		854	3,600		4,454	
227004	Fuel, Lubricants and Oils	4,400		1,896	2,200		4,096	
228002	Maintenance - Vehicles	3,600		1,404			1,404	
228003	Maintenance Machinery, Equipment and Furniture	0			600		600	
Total Cost of Output 098301:		31,642	22,963	5,810	42,000		70,773	
Output:098303 Tree Planting and Afforestation								
221012	Small Office Equipment	0		100			100	
223006	Water	0		200			200	
224002	General Supply of Goods and Services	2,000		1,344	30,000		31,344	
227001	Travel Inland	0		200			200	
227004	Fuel, Lubricants and Oils	0		500			500	
Total Cost of Output 098303:		2,000		2,344	30,000		32,344	
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)								
221001	Advertising and Public Relations	0			2,300		2,300	
221002	Workshops and Seminars	0			3,000		3,000	
221011	Printing, Stationery, Photocopying and Binding	0			500		500	
227001	Travel Inland	0			4,200		4,200	
227004	Fuel, Lubricants and Oils	0			3,000		3,000	
Total Cost of Output 098304:		0			13,000		13,000	
Output:098305 Forestry Regulation and Inspection								
211103	Allowances	3,200					0	
221009	Welfare and Entertainment	0		456			456	
221011	Printing, Stationery, Photocopying and Binding	0		324			324	
226002	Licenses	300					0	
227001	Travel Inland	0		700			700	
227004	Fuel, Lubricants and Oils	6,000		2,300			2,300	

# Vote: 540 Mpigi District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003	Maintenance Machinery, Equipment and Furniture	0		420			420
228004	Maintenance Other	500					0
Total Cost of Output 098305:		10,000		4,200			4,200
Output:098306 Community Training in Wetland management							
211103	Allowances	1,000					0
221002	Workshops and Seminars	600					0
224002	General Supply of Goods and Services	400					0
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	600		514			514
Total Cost of Output 098306:		2,600		2,514			2,514
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	600					0
227001	Travel Inland	0		2,500			2,500
227004	Fuel, Lubricants and Oils	282		700			700
Total Cost of Output 098307:		882		3,200			3,200
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	440					0
221002	Workshops and Seminars	660					0
221008	Computer Supplies and IT Services	400					0
221009	Welfare and Entertainment	0		240			240
221010	Special Meals and Drinks	0		642			642
221011	Printing, Stationery, Photocopying and Binding	0		216			216
227001	Travel Inland	0		861			861
227004	Fuel, Lubricants and Oils	500		442			442
228003	Maintenance Machinery, Equipment and Furniture	0		224			224
Total Cost of Output 098308:		2,000		2,625			2,625
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211101	General Staff Salaries	11,673	12,435				12,435
211103	Allowances	800					0
221002	Workshops and Seminars	898		200			200
221010	Special Meals and Drinks	500		220			220
221011	Printing, Stationery, Photocopying and Binding	0		280			280
227001	Travel Inland	0		500	700		1,200
227004	Fuel, Lubricants and Oils	1,236		300	302		602
Total Cost of Output 098309:		15,107	12,435	1,500	1,002		14,937
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211101	General Staff Salaries	35,620	35,462				35,462
211103	Allowances	1,980					0
221011	Printing, Stationery, Photocopying and Binding	450		323			323
221012	Small Office Equipment	450					0
224002	General Supply of Goods and Services	0		2,040	10,474		12,514
225001	Consultancy Services- Short-term	5,000					0
227001	Travel Inland	0		700	5,000		5,700
227004	Fuel, Lubricants and Oils	450		1,200	3,600		4,800
228003	Maintenance Machinery, Equipment and Furniture	0		337	400		737
Total Cost of Output 098310:		43,950	35,462	4,600	19,474		59,536
Total Cost of Higher LG Services		108,181	70,860	26,793	105,476		203,129
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 540 Mpigi District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098372 Buildings &amp; Other Structures (Administrative)</b>							
231006 Furniture and Fixtures		0	0	0	5,238	0	5,238
<b>Total LCIII: Muduuma</b>							<b>5,238</b>
LCII: Bulereje	LCI: Seed school in Muduuma	Construction of a 3-pothole Institutional demonstratio Source:LGMSD (Former LGDP)					5,238
231007 Other Structures		5,586					0
<b>Total Cost of Output 098372:</b>		<b>5,586</b>	<b>0</b>	<b>0</b>	<b>5,238</b>	<b>0</b>	<b>5,238</b>
<b>Output:098375 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		39,000	0	0	49,492	0	49,492
<b>Total LCIII: Mpigi Town Council</b>							<b>49,492</b>
LCII: Ward B	LCI: District headquarters	Payment on Motor Vehicle Loan (42m/=) and insuran Source:Locally Raised Revenues					49,492
<b>Total Cost of Output 098375:</b>		<b>39,000</b>	<b>0</b>	<b>0</b>	<b>49,492</b>	<b>0</b>	<b>49,492</b>
<b>Total Cost of Capital Purchases</b>		<b>44,586</b>	<b>0</b>	<b>0</b>	<b>54,730</b>	<b>0</b>	<b>54,730</b>
<b>Total Cost of function Natural Resources Management</b>		<b>152,767</b>	<b>79,449</b>	<b>51,153</b>	<b>171,706</b>	<b>0</b>	<b>302,308</b>
<b>Total Cost of Natural Resources</b>		<b>152,767</b>	<b>79,449</b>	<b>51,153</b>	<b>171,706</b>	<b>0</b>	<b>302,308</b>

# Vote: 540 Mpigi District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>189,941</i>	<i>113,826</i>
Transfer of District Unconditional Grant - Wage	72,000	75,500
Conditional Grant to Community Devt Assistants Non	1,962	1,807
Unspent balances – Other Government Transfers		0
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government	77,766	7,000
Conditional Grant to Functional Adult Lit	7,837	7,209
Locally Raised Revenues	8,301	200
District Unconditional Grant - Non Wage		1,800
Conditional transfers to Special Grant for PWDs	14,716	13,539
Conditional Grant to Women Youth and Disability Gr:	7,358	6,771
Unspent balances – UnConditional Grants		0
<i>Development Revenues</i>	<i>2,612</i>	<i>34,111</i>
Donor Funding		29,560
LGMSD (Former LGDP)	2,612	2,482
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government		2,069
Unspent balances – Conditional Grants		0
<b>Total Revenues</b>	<b>192,553</b>	<b>147,937</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>189,941</i>	<i>104,856</i>
Wage	72,000	75,500
Non Wage	117,941	29,356
<i>Development Expenditure</i>	<i>2,612</i>	<i>38,805</i>
Domestic Development	2,612	4551.31
Donor Development	0	34,254
<b>Total Expenditure</b>	<b>192,553</b>	<b>143,662</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

Output:108151 Community Development Services for LLGs (LLS)

# Vote: 540 Mpigi District

## Workplan 9: Community Based Services

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)			1,962	0	2,498	2,802	0	5,300
<b>Total LCIII: Buwama</b>			LCIV: Mawokota					
LCII: Not Specified	LCI: Buwama Sub County Headquar	Facilitation of CDO	Source:Conditional Grant to Community			339		
<b>Total LCIII: Kammengo</b>			LCIV: Mawokota			339		
LCII: Kammengo	LCI: Kammengo S/C headquarters	Facilitation of CDO	Source:Conditional Grant to Community			339		
<b>Total LCIII: Kiringente</b>			LCIV: Mawokota			339		
LCII: Luvumbula	LCI: Luvumbula	Facilitation for CDO	Source:Conditional Grant to Community			339		
<b>Total LCIII: Kituntu</b>			LCIV: Mawokota			339		
LCII: Migamba	LCI: Kituntu	Facilitation for CDO	Source:Conditional Grant to Community			339		
<b>Total LCIII: Mpigi Town Council</b>			LCIV: Mawokota			3,266		
LCII: Ward A	LCI: Town Council headquarters	Facilitation for CDO	Source:Conditional Grant to Community			339		
LCII: Ward B	LCI: Kammengo	Supervision of CDOs and CDD activities	Source:Conditional Grant to Community			2,927		
<b>Total LCIII: Muduuma</b>			LCIV: Mawokota			339		
LCII: Tiliboggo	LCI: Tiliboggo	Facilitation for CDO	Source:Conditional Grant to Community			339		
<b>Total LCIII: Nkozi</b>			LCIV: Mawokota			339		
LCII: Buseese	LCI: Nkozi A	Facilitation for CDO	Source:Conditional Grant to Community			339		
<b>Total Cost of Output 108151:</b>			<b>1,962</b>	<b>0</b>	<b>2,498</b>	<b>2,802</b>	<b>0</b>	<b>5,300</b>
<b>Output:108159 Multi sectoral Transfers to Lower Local Governments</b>								
263102 LG Unconditional grants(current)			0	3,840	32,230	0	0	36,070
<b>Total LCIII: Buwama</b>			LCIV: Mawokota			1,400		
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama	Source:Locally Raised Revenues			400		
LCII: Mbizzinnya	LCI: Sub county headquarters	Buwama	Source:District Unconditional Grant - No			1,000		
<b>Total LCIII: Kammengo</b>			LCIV: Mawokota			1,410		
LCII: Kammengo	LCI: Kammengo	Kammengo	Source:District Unconditional Grant - No			410		
LCII: Kammengo	LCI: Sub County headquarters	Kammengo	Source:Locally Raised Revenues			1,000		
<b>Total LCIII: Kiringente</b>			LCIV: Mawokota			1,550		
LCII: Luvumbula	LCI: Sub county hdtrs	Kiringente	Source:District Unconditional Grant - No			600		
LCII: Luvumbula	LCI: Sub county hdtrs	Kiringente	Source:Locally Raised Revenues			950		
<b>Total LCIII: Kituntu</b>			LCIV: Mawokota			290		
LCII: Bukemba	LCI: Not Specified	Kituntu	Source:Locally Raised Revenues			290		
<b>Total LCIII: Mpigi Town Council</b>			LCIV: Mawokota			28,440		
LCII: Ward A	LCI: Town Council Headquarters	Town Council	Source:Transfer of Urban Unconditional			3,840		
LCII: Ward A	LCI: Not Specified	Town Council	Source:Locally Raised Revenues			18,100		
LCII: Ward A	LCI: Town Council hdtrs	Town Council	Source:Urban Unconditional Grant - No			6,500		
<b>Total LCIII: Muduuma</b>			LCIV: Mawokota			1,400		
LCII: Not Specified	LCI: Sub county headquarters	Muduuma	Source:District Unconditional Grant - No			500		
LCII: Tiliboggo	LCI: Sub County headquarters	Muduuma	Source:Locally Raised Revenues			900		
<b>Total LCIII: Nkozi</b>			LCIV: Mawokota			1,580		
LCII: Buseese	LCI: Sub County headquarters	Nkozi	Source:District Unconditional Grant - No			1,000		
LCII: Buseese	LCI: Sub County headquarters	Nkozi	Source:Locally Raised Revenues			580		

# Vote: 540 Mpigi District

## Workplan 9: Community Based Services

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)		0	0	0	65,205	0	65,205
Total LCIII: Buwama			LCIV: Mawokota			4,577		
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama Sub County	Source:LGMSD (Former LGDP)			4,577		
Total LCIII: Kammengo			LCIV: Mawokota			3,862		
LCII: Kammengo	LCI: Sub County headquarters	Kammengo	Source:LGMSD (Former LGDP)			3,862		
Total LCIII: Kiringente			LCIV: Mawokota			5,429		
LCII: Luvumbula	LCI: Sub County headquarters	Kiringente	Source:LGMSD (Former LGDP)			5,429		
Total LCIII: Kituntu			LCIV: Mawokota			331		
LCII: Bukemba	LCI: Sub County headquarters	Kituntu	Source:LGMSD (Former LGDP)			331		
Total LCIII: Mpigi Town Council			LCIV: Mawokota			38,542		
LCII: Ward A	LCI: Town Council headquarters	Town Council	Source:Mpigi Town Council			38,542		
Total LCIII: Muduuma			LCIV: Mawokota			8,015		
LCII: Tiliboggo	LCI: Muduuma Sub coounty headqu	Muduuma Sub County	Source:LGMSD (Former LGDP)			8,015		
Total LCIII: Nkozi			LCIV: Mawokota			4,449		
LCII: Buseese	LCI: Sub county headquarters	Nkozi	Source:LGMSD (Former LGDP)			4,449		
263202	LG Unconditional grants(capital)		0	0	0	6,997	0	6,997
Total LCIII: Buwama			LCIV: Mawokota			792		
LCII: Mbizzinnya	LCI: Sub County headquarters	Buwama	Source:Locally Raised Revenues			792		
Total LCIII: Kammengo			LCIV: Mawokota			527		
LCII: Kammengo	LCI: Sub County headquarters	Kammengo	Source:Locally Raised Revenues			527		
Total LCIII: Kiringente			LCIV: Mawokota			543		
LCII: Luvumbula	LCI: Sub County headquarters	Kiringente	Source:Locally Raised Revenues			543		
Total LCIII: Kituntu			LCIV: Mawokota			399		
LCII: Bukemba	LCI: Sub County headquarters	Kituntu	Source:Locally Raised Revenues			399		
Total LCIII: Mpigi Town Council			LCIV: Mawokota			3,854		
LCII: Ward A	LCI: Town Council headquarters	Town Council	Source:Locally Raised Revenues			3,854		
Total LCIII: Muduuma			LCIV: Mawokota			802		
LCII: Tiliboggo	LCI: Sub County headquarters	Not Specified	Source:Muduuma			802		
Total LCIII: Nkozi			LCIV: Mawokota			80		
LCII: Buseese	LCI: Not Specified	Nkozi	Source:Locally Raised Revenues			80		
Total Cost of Output 108159:			0	3,840	32,230	72,202	0	108,272
Total Cost of Lower Local Services			1,962	3,840	34,728	75,004	0	113,572
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department								
211101	General Staff Salaries		72,000	79,000				79,000
211103	Allowances		120					0
221011	Printing, Stationery, Photocopying and Binding		0		160			160
221014	Bank Charges and other Bank related costs		0		300			300
227001	Travel Inland		0		200			200
227004	Fuel, Lubricants and Oils		380		200			200
228003	Maintenance Machinery, Equipment and Furniture		0		200			200
Total Cost of Output 108101:			72,500	79,000	1,060			80,060
Output:108102 Probation and Welfare Support								
211103	Allowances		1,982		0			0
221002	Workshops and Seminars		1,540				3,295	3,295
221008	Computer Supplies and IT Services		640					0
221009	Welfare and Entertainment		400				2,289	2,289
221010	Special Meals and Drinks		400				2,430	2,430
221011	Printing, Stationery, Photocopying and Binding		70				2,329	2,329
221014	Bank Charges and other Bank related costs		0				420	420
222001	Telecommunications		0				1,000	1,000

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## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services	900					11,739	11,739
226001 Insurances	60						0
227001 Travel Inland	420			500		7,500	8,000
227004 Fuel, Lubricants and Oils	2,400			620		5,499	6,119
228002 Maintenance - Vehicles	3,600			2,000		4,500	6,500
228003 Maintenance Machinery, Equipment and Furniture	0					1,000	1,000
<b>Total Cost of Output 108102:</b>	<b>12,412</b>			3,120		42,000	45,120
<b>Output:108103 Social Rehabilitation Services</b>							
221002 Workshops and Seminars	0			540			540
221009 Welfare and Entertainment	0			420			420
221011 Printing, Stationery, Photocopying and Binding	0			1,895			1,895
224002 General Supply of Goods and Services	0			13,413	3,394		16,807
227001 Travel Inland	0			1,370			1,370
227004 Fuel, Lubricants and Oils	0			300			300
228002 Maintenance - Vehicles	0			800			800
<b>Total Cost of Output 108103:</b>	<b>0</b>			18,738	3,394		22,132
<b>Output:108104 Community Development Services (HLG)</b>							
211103 Allowances	200						0
221011 Printing, Stationery, Photocopying and Binding	0			200			200
227004 Fuel, Lubricants and Oils	300			300			300
<b>Total Cost of Output 108104:</b>	<b>500</b>			500			500
<b>Output:108105 Adult Learning</b>							
211103 Allowances	1,568						0
221002 Workshops and Seminars	4,405						0
221010 Special Meals and Drinks	0			640			640
221011 Printing, Stationery, Photocopying and Binding	422			922			922
221014 Bank Charges and other Bank related costs	0			120			120
224002 General Supply of Goods and Services	0			2,300			2,300
227001 Travel Inland	0			3,878			3,878
227004 Fuel, Lubricants and Oils	1,380			1,580			1,580
228003 Maintenance Machinery, Equipment and Furniture	0			400			400
228004 Maintenance Other	62						0
<b>Total Cost of Output 108105:</b>	<b>7,837</b>			9,840			9,840
<b>Output:108107 Gender Mainstreaming</b>							
221002 Workshops and Seminars	1,000			1,000			1,000
221003 Staff Training	0			270			270
221010 Special Meals and Drinks	60			280			280
227001 Travel Inland	490						0
<b>Total Cost of Output 108107:</b>	<b>1,550</b>			1,550			1,550
<b>Output:108108 Children and Youth Services</b>							
221002 Workshops and Seminars	1,000			7,163			7,163
221009 Welfare and Entertainment	0			576			576
221010 Special Meals and Drinks	100			986			986
221011 Printing, Stationery, Photocopying and Binding	0			876			876
224002 General Supply of Goods and Services	0			15,808			15,808
227001 Travel Inland	400			3,881			3,881
227004 Fuel, Lubricants and Oils	0			1,996			1,996
228003 Maintenance Machinery, Equipment and Furniture	0			920			920

# Vote: 540 Mpigi District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108108:</i>		<i>1,500</i>		32,205			<i>32,205</i>
<b>Output:108109 Support to Youth Councils</b>							
221010 Special Meals and Drinks	0			635			<b>635</b>
221011 Printing, Stationery, Photocopying and Binding	0			168			<b>168</b>
221014 Bank Charges and other Bank related costs	0			90			<b>90</b>
222001 Telecommunications	0			200			<b>200</b>
227001 Travel Inland	0			2,173			<b>2,173</b>
227004 Fuel, Lubricants and Oils	0			324			<b>324</b>
<i>Total Cost of Output 108109:</i>		<i>0</i>		3,590			<i>3,590</i>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002 Workshops and Seminars	1,196						<b>0</b>
221010 Special Meals and Drinks	0			227			<b>227</b>
221011 Printing, Stationery, Photocopying and Binding	0			68			<b>68</b>
224002 General Supply of Goods and Services	0			3,000			<b>3,000</b>
227004 Fuel, Lubricants and Oils	104						<b>0</b>
<i>Total Cost of Output 108110:</i>		<i>1,300</i>		3,295			<i>3,295</i>
<b>Output:108111 Culture mainstreaming</b>							
221010 Special Meals and Drinks	100			100			<b>100</b>
221011 Printing, Stationery, Photocopying and Binding	0			64			<b>64</b>
227001 Travel Inland	0			96			<b>96</b>
227004 Fuel, Lubricants and Oils	0			240			<b>240</b>
<i>Total Cost of Output 108111:</i>		<i>100</i>		500			<i>500</i>
<b>Output:108112 Work based inspections</b>							
211103 Allowances	232						<b>0</b>
227001 Travel Inland	252			300			<b>300</b>
227004 Fuel, Lubricants and Oils	0			276			<b>276</b>
<i>Total Cost of Output 108112:</i>		<i>484</i>		576			<i>576</i>
<b>Output:108113 Labour dispute settlement</b>							
211103 Allowances	88						<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0			100			<b>100</b>
227001 Travel Inland	216			200			<b>200</b>
227004 Fuel, Lubricants and Oils	0			276			<b>276</b>
<i>Total Cost of Output 108113:</i>		<i>304</i>		576			<i>576</i>
<b>Output:108114 Reprsentation on Women's Councils</b>							
221002 Workshops and Seminars	500			899			<b>899</b>
221010 Special Meals and Drinks	0			500			<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0			100			<b>100</b>
222001 Telecommunications	0			80			<b>80</b>
227001 Travel Inland	0			1,530			<b>1,530</b>
227004 Fuel, Lubricants and Oils	0			481			<b>481</b>
<i>Total Cost of Output 108114:</i>		<i>500</i>		3,590			<i>3,590</i>
<b>Total Cost of Higher LG Services</b>		<b>98,987</b>	79,000	79,140	3,394	<b>42,000</b>	<b>203,534</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>100,949</b>	<b>82,840</b>	<b>113,868</b>	<b>78,398</b>	<b>42,000</b>	<b>317,106</b>
<b>Total Cost of Community Based Services</b>		<b>100,949</b>	82,840	113,868	78,398	<b>42,000</b>	<b>317,106</b>

# Vote: 540 Mpigi District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	54,916	56,647
Transfer of District Unconditional Grant - Wage	27,000	33,242
District Unconditional Grant - Non Wage		12,400
Locally Raised Revenues	10,000	4,602
Other Transfers from Central Government	13,669	
Unspent balances – UnConditional Grants	401	153
Conditional Grant to PAF monitoring	3,846	6,249
<i>Development Revenues</i>	3,801	5,390
Donor Funding	3,801	5,390
<b>Total Revenues</b>	<b>58,717</b>	<b>62,037</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	54,916	56,647
Wage	27,000	33,242
Non Wage	27,916	23,405
<i>Development Expenditure</i>	3,801	5,390
Domestic Development	0	0
Donor Development	3,801	5,390
<b>Total Expenditure</b>	<b>58,717</b>	<b>62,037</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	27,000	33,242				33,242
211103 Allowances	1,240					0
221002 Workshops and Seminars	4,340					0
221008 Computer Supplies and IT Services	400					0
221010 Special Meals and Drinks	4,381		861		952	1,813
221011 Printing, Stationery, Photocopying and Binding	0				486	486
224002 General Supply of Goods and Services	0				213	213
227001 Travel Inland	0		2,140		860	3,000
227004 Fuel, Lubricants and Oils	648		1,600		424	2,024
228002 Maintenance - Vehicles	680		3,469			3,469
228003 Maintenance Machinery, Equipment and Furniture	0		600			600
<b>Total Cost of Output 138301:</b>	<b>38,689</b>	<b>33,242</b>	<b>8,670</b>		<b>2,934</b>	<b>44,846</b>
<b>Output:138302 District Planning</b>						
211103 Allowances	855					0
221002 Workshops and Seminars	474		1,150		346	1,496
221008 Computer Supplies and IT Services	250					0
221009 Welfare and Entertainment	150		200			200
221010 Special Meals and Drinks	300		500		400	900
221011 Printing, Stationery, Photocopying and Binding	0		300		120	420

# Vote: 540 Mpigi District

## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014	Bank Charges and other Bank related costs	0		360			360
226001	Insurances	60					0
227001	Travel Inland	0		950		520	1,470
227004	Fuel, Lubricants and Oils	860		650		569	1,219
228002	Maintenance - Vehicles	2,320					0
228003	Maintenance Machinery, Equipment and Furniture	0		90		501	591
Total Cost of Output 138302:		5,269		4,200		2,456	6,656
Output:138303 Statistical data collection							
211103	Allowances	360					0
221008	Computer Supplies and IT Services	400					0
221009	Welfare and Entertainment	200					0
221010	Special Meals and Drinks	200		190			190
221011	Printing, Stationery, Photocopying and Binding	0		237			237
227001	Travel Inland	0		822			822
227004	Fuel, Lubricants and Oils	0		662			662
228003	Maintenance Machinery, Equipment and Furniture	0		460			460
Total Cost of Output 138303:		1,160		2,371			2,371
Output:138304 Demographic data collection							
211103	Allowances	360					0
221008	Computer Supplies and IT Services	200					0
221010	Special Meals and Drinks	200		290			290
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel Inland	0		440			440
227004	Fuel, Lubricants and Oils	300		280			280
228002	Maintenance - Vehicles	300		550			550
Total Cost of Output 138304:		1,560		1,560			1,560
Output:138305 Project Formulation							
211103	Allowances	300					0
221010	Special Meals and Drinks	0		250			250
227001	Travel Inland	0		330			330
227004	Fuel, Lubricants and Oils	200					0
228002	Maintenance - Vehicles	300					0
228003	Maintenance Machinery, Equipment and Furniture	0		220			220
Total Cost of Output 138305:		800		800			800
Output:138306 Development Planning							
211103	Allowances	660					0
221002	Workshops and Seminars	400					0
221010	Special Meals and Drinks	350		566			566
227001	Travel Inland	0		1,050			1,050
227004	Fuel, Lubricants and Oils	300		622			622
228002	Maintenance - Vehicles	0		885			885
228003	Maintenance Machinery, Equipment and Furniture	0		482			482
Total Cost of Output 138306:		1,710		3,604			3,604
Output:138307 Management Infomration Systems							
211103	Allowances	400					0
221008	Computer Supplies and IT Services	200					0
221010	Special Meals and Drinks	0		350			350
227001	Travel Inland	0		220			220

# Vote: 540 Mpigi District

## Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003 Maintenance Machinery, Equipment and Furniture	0		230			230
<i>Total Cost of Output 138307:</i>	<i>600</i>		800			<i>800</i>
<b>Output:138308 Operational Planning</b>						
211103 Allowances	300					0
221010 Special Meals and Drinks	300		400			400
228003 Maintenance Machinery, Equipment and Furniture	0		200			200
<i>Total Cost of Output 138308:</i>	<i>600</i>		600			<i>600</i>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	469					0
221010 Special Meals and Drinks	0		100			100
227001 Travel Inland	0		230			230
227004 Fuel, Lubricants and Oils	450		110			110
228003 Maintenance Machinery, Equipment and Furniture	0		360			360
<i>Total Cost of Output 138309:</i>	<i>919</i>		800			<i>800</i>
<b>Total Cost of Higher LG Services</b>	<b>51,307</b>	33,242	23,405		5,390	62,037
<b>Total Cost of function Local Government Planning Services</b>	<b>51,307</b>	<b>33,242</b>	<b>23,405</b>		<b>5,390</b>	<b>62,037</b>
<b>Total Cost of Planning</b>	<b>51,307</b>	33,242	23,405		5,390	62,037

# Vote: 540 Mpigi District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	44,783	58,980
Transfer of District Unconditional Grant - Wage	28,000	33,700
District Unconditional Grant - Non Wage		12,000
Locally Raised Revenues	8,711	7,841
Urban Unconditional Grant - Non Wage		2,100
Other Transfers from Central Government	6,000	
Unspent balances – UnConditional Grants	17	
Conditional Grant to PAF monitoring	2,055	3,339
<b>Total Revenues</b>	<b>44,783</b>	<b>58,980</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	44,783	58,980
Wage	28,000	33,700
Non Wage	16,783	25,280
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>44,783</b>	<b>58,980</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	28,000	15,186				15,186
211103 Allowances	300					0
221014 Bank Charges and other Bank related costs	0		367			367
227001 Travel Inland	0		4,156			4,156
227004 Fuel, Lubricants and Oils	0		6,857			6,857
228002 Maintenance - Vehicles	0		2,400			2,400
228003 Maintenance Machinery, Equipment and Furniture	0		1,600			1,600
228004 Maintenance Other	200					0
<b>Total Cost of Output 148201:</b>	<b>28,500</b>	<b>15,186</b>	<b>15,380</b>			<b>30,566</b>
<b>Output:148202 Internal Audit</b>						
211101 General Staff Salaries	0	18,514				18,514
211103 Allowances	3,480					0
221002 Workshops and Seminars	1,545		543			543
221007 Books, Periodicals and Newspapers	0		331			331
221009 Welfare and Entertainment	960					0
221011 Printing, Stationery, Photocopying and Binding	0		268			268
221012 Small Office Equipment	0		354			354
221017 Subscriptions	250		723			723
227001 Travel Inland	0		2,509			2,509
227004 Fuel, Lubricants and Oils	3,861		2,385			2,385

# Vote: 540 Mpigi District

## Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	3,600		2,387			2,387
228003 Maintenance Machinery, Equipment and Furniture	0		400			400
228004 Maintenance Other	532					0
<i>Total Cost of Output 148202:</i>	<i>14,228</i>	18,514	9,900			28,414
<b>Total Cost of Higher LG Services</b>	<b>42,728</b>	33,700	25,280			58,980
<b>Total Cost of function Internal Audit Services</b>	<b>42,728</b>	<b>33,700</b>	<b>25,280</b>			58,980
<b>Total Cost of Internal Audit</b>	<b>42,728</b>	33,700	25,280			58,980

**Vote: 540** Mpigi District

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# Vote: 540 Mpigi District

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>1 .Court Claims</b>	<b>15,000</b>	
Kadooli	15,000	Won case against district
<b>4 .Outstanding payments to contractors</b>	<b>4,350</b>	
Tasiba Stationers	4,350	Stationery and photocopying services offered to the district
<b>8 .Salary Arrears</b>	<b>442</b>	
Nanziri J	442	One month payment pending
<b>Total Arrears</b>	<b>19,792</b>	