

Vote: 540 Mpigi District

Structure of Budget Estimates - PART ONE

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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	418,069	298,347	598,093
2a. Discretionary Government Transfers	1,140,526	1,061,958	1,139,446
2b. Conditional Government Transfers	11,192,756	10,933,346	12,919,916
2c. Other Government Transfers	1,415,932	870,268	1,280,950
3. Local Development Grant	146,030	103,849	111,534
4. Donor Funding	444,215	284,063	609,588
Total Revenues	14,757,528	13,551,831	16,659,526

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	577,373	600,942	590,793
2 Finance	217,168	188,447	236,009
3 Statutory Bodies	474,401	451,912	567,539
4 Production and Marketing	1,445,071	1,099,632	1,526,878
5 Health	2,159,386	1,934,100	2,588,897
6 Education	8,261,296	7,946,868	9,257,038
7a Roads and Engineering	573,140	450,429	566,978
7b Water	462,811	304,488	457,477
8 Natural Resources	257,859	144,231	272,679
9 Community Based Services	208,834	179,000	165,451
10 Planning	62,037	38,388	376,125
11 Internal Audit	58,980	23,716	53,663
Grand Total	14,758,354	13,362,153	16,659,526
<i>Wage Rec't:</i>	8,269,602	8,279,085	10,049,077
<i>Non Wage Rec't:</i>	3,253,776	3,082,453	3,460,011
<i>Domestic Dev't</i>	2,790,762	1,727,600	2,540,850
<i>Donor Dev't</i>	444,215	273,015	609,588

Vote: 540 Mpigi District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	418,069	298,347	598,093
Locally Raised Revenues	418,069	298,347	596,798
Unspent balances – Locally Raised Revenues		0	1,295
2a. Discretionary Government Transfers	1,140,526	1,061,958	1,139,446
Urban Unconditional Grant - Non Wage	2,100	0	0
Transfer of District Unconditional Grant - Wage	836,723	836,723	870,192
District Unconditional Grant - Non Wage	301,703	225,235	269,254
2b. Conditional Government Transfers	11,192,756	10,933,346	12,919,916
Conditional Grant to Women Youth and Disability Grant	8,975	8,975	8,975
Conditional Grant to Tertiary Salaries	46,038	98,647	631,738
Conditional Grant to SFG	128,280	82,700	210,652
Conditional Grant to Secondary Salaries	1,746,825	1,746,825	2,163,485
Conditional Grant to Secondary Education	951,096	951,096	986,450
Conditional Grant to Primary Salaries	4,200,472	4,200,472	4,510,638
Conditional Grant to Primary Education	365,695	365,695	322,706
Conditional Grant to PHC Salaries	1,134,750	1,234,123	1,520,552
Conditional transfer for Rural Water	404,775	261,216	404,775
Conditional Grant to PHC - development	189,927	120,899	189,939
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,600	60,600	65,520
Conditional Grant to PAF monitoring	26,702	26,702	39,100
Conditional Grant to NGO Hospitals	293,223	293,222	293,223
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to Functional Adult Lit	9,840	9,840	9,840
Conditional Grant to DSC Chairs' Salaries	23,400	21,900	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	8,340	8,339
Conditional Grant to Community Devt Assistants Non Wage	2,498	2,499	2,493
Conditional Grant to Agric. Ext Salaries	56,309	56,309	85,068
Conditional Grant to PHC- Non wage	125,832	125,831	125,832
NAADS (Districts) - Wage		0	155,085
Conditional Grant for NAADS	822,006	799,033	669,554
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to DSC Operational Costs	42,206	42,206	44,618
Conditional transfers to Production and Marketing	61,060	61,060	61,162
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112,320	112,320
Conditional transfers to School Inspection Grant	24,748	24,748	31,998
Conditional transfers to Special Grant for PWDs	18,738	18,739	18,738
Conditional Transfers for Non Wage Technical Institutes	103,086	103,086	126,455
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Sanitation and Hygiene	21,000	21,000	22,000
2c. Other Government Transfers	1,415,932	870,268	1,280,950
Unspent balances – UnConditional Grants	18,609	18,609	38,748
Unspent balances – Other Government Transfers	12,272	12,272	147,168
Unspent balances – Locally Raised Revenues		826	
Unspent balances - donor		0	7,184
Unspent balances – Conditional Grants	328,206	328,206	233,803
Other Transfers from Central Government	1,056,845	510,355	854,047
3. Local Development Grant	146,030	103,849	111,534

Vote: 540 Mpigi District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
LGMSD (Former LGDP)	146,030	103,849	111,534
4. Donor Funding	444,215	284,063	609,588
Unspent balances - donor	36,349	36,349	14,928
Donor Funding	407,866	247,714	594,660
Total Revenues	14,757,528	13,551,831	16,659,526

Vote: 540 Mpigi District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	505,491	567,458	528,892
Unspent balances – UnConditional Grants		0	4,350
Transfer of District Unconditional Grant - Wage	268,124	281,823	253,150
Other Transfers from Central Government		96,706	
Locally Raised Revenues	83,143	78,794	151,250
District Unconditional Grant - Non Wage	94,902	51,658	49,336
Conditional Grant to PAF monitoring	12,179	11,334	23,664
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	71,882	34,779	61,901
Unspent balances – Locally Raised Revenues	826	826	1,295
Unspent balances – Conditional Grants	6,175	6,175	9,960
Locally Raised Revenues	16,072	941	15,420
LGMSD (Former LGDP)	47,728	26,837	35,226
District Unconditional Grant - Non Wage	1,081	0	
Total Revenues	577,373	602,237	590,793
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	505,491	559,720	528,892
Wage	268,124	240,045	253,150
Non Wage	237,367	319,675	275,742
<i>Development Expenditure</i>	71,882	41,222	61,901
Domestic Development	71,882	41,222.773	61,901
Donor Development		0	0
Total Expenditure	577,373	600,942	590,793

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	50,495	35,974				35,974
213002 Incapacity, death benefits and funeral expenses	0		5,000			5,000
213004 Gratuity Payments	17,938					0
221002 Workshops and Seminars	3,601		2,800			2,800
221007 Books, Periodicals and Newspapers	854		600			600
221009 Welfare and Entertainment	2,680		2,200			2,200
221010 Special Meals and Drinks	3,090		1,979			1,979
221011 Printing, Stationery, Photocopying and Binding	53,840		48,000	324		48,324
221014 Bank Charges and other Bank related costs	652		680			680
221016 IFMS Recurrent Costs	0		47,143			47,143
221017 Subscriptions	3,750		8,000			8,000
222001 Telecommunications	1,020		1,200			1,200

Vote: 540 Mpigi District**Workplan 1a: Administration**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222002 Postage and Courier	460			420			420
223005 Electricity	2,680			3,600			3,600
223006 Water	1,200			1,200			1,200
224002 General Supply of Goods and Services	0			4,478			4,478
225001 Consultancy Services- Short-term	6,161						0
227001 Travel Inland	14,210			3,520	2,946		6,466
227002 Travel Abroad	2,500						0
227004 Fuel, Lubricants and Oils	10,421			22,800	1,296		24,096
228002 Maintenance - Vehicles	4,870			5,680			5,680
228003 Maintenance Machinery, Equipment and Furniture	3,965						0
273102 Incapacity, death benefits and and funeral expenses	3,500						0
282102 Fines and Penalties	19,000						0
282104 Compensation to 3rd Parties	0			8,000			8,000
Total Cost of Output 138101:	206,887		35,974	167,300	4,566		207,840
Output:138102 Human Resource Management							
211101 General Staff Salaries	30,958		40,283				40,283
221002 Workshops and Seminars	500						0
221009 Welfare and Entertainment	4,000			4,600			4,600
221010 Special Meals and Drinks	1,600			4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	388			3,495			3,495
221014 Bank Charges and other Bank related costs	0			640			640
227001 Travel Inland	1,000			3,200			3,200
227004 Fuel, Lubricants and Oils	1,000			1,480			1,480
228002 Maintenance - Vehicles	560						0
228003 Maintenance Machinery, Equipment and Furniture	500			2,020			2,020
Total Cost of Output 138102:	40,506		40,283	19,435			59,718
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars	12,169						0
221003 Staff Training	7,042				4,040		4,040
221010 Special Meals and Drinks	6,540				4,538		4,538
221011 Printing, Stationery, Photocopying and Binding	547			100	325		425
221014 Bank Charges and other Bank related costs	737			200			200
224002 General Supply of Goods and Services	0				12,400		12,400
227001 Travel Inland	9,256				4,200		4,200
227004 Fuel, Lubricants and Oils	940						0
228003 Maintenance Machinery, Equipment and Furniture	700						0
Total Cost of Output 138103:	37,930			300	25,503		25,803
Output:138104 Supervision of Sub County programme implementation							
211101 General Staff Salaries	157,966		163,896				163,896
221002 Workshops and Seminars	500						0
221010 Special Meals and Drinks	390			864			864
221011 Printing, Stationery, Photocopying and Binding	0			368			368
221444 Salary and Gratuity for LG elected Political Leaders	28,705						0
224002 General Supply of Goods and Services	0			36,765			36,765
227001 Travel Inland	2,880			6,634			6,634
227004 Fuel, Lubricants and Oils	2,920			7,912			7,912
Total Cost of Output 138104:	193,361		163,896	52,543			216,439
Output:138105 Public Information Dissemination							

Vote: 540 Mpigi District

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221007 Books, Periodicals and Newspapers	660					0
221010 Special Meals and Drinks	520					0
221011 Printing, Stationery, Photocopying and Binding	240		1,200			1,200
221017 Subscriptions	7,340					0
224002 General Supply of Goods and Services	0		2,560			2,560
227001 Travel Inland	1,600		440			440
227004 Fuel, Lubricants and Oils	740					0
228003 Maintenance Machinery, Equipment and Furniture	800					0
Total Cost of Output 138105:	11,900		4,200			4,200
Output:138106 Office Support services						
221010 Special Meals and Drinks	400					0
224002 General Supply of Goods and Services	1,000		6,400			6,400
227001 Travel Inland	800					0
227004 Fuel, Lubricants and Oils	400					0
228003 Maintenance Machinery, Equipment and Furniture	200					0
Total Cost of Output 138106:	2,800		6,400			6,400
Output:138107 Registration of Births, Deaths and Marriages						
221011 Printing, Stationery, Photocopying and Binding	0		300			300
Total Cost of Output 138107:	0		300			300
Output:138108 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0			200		200
221014 Bank Charges and other Bank related costs	0		400			400
221016 IFMS Recurrent Costs	47,143					0
224002 General Supply of Goods and Services	0		800			800
227001 Travel Inland	0			4,329		4,329
227004 Fuel, Lubricants and Oils	0		676	1,625		2,301
Total Cost of Output 138108:	47,143		1,876	6,154		8,030
Output:128109 Local Policing						
224002 General Supply of Goods and Services	604		4,320			4,320
227001 Travel Inland	1,356		1,800			1,800
227004 Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 128109:	1,960		9,120			9,120
Output:128110 Local Prisons						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
224002 General Supply of Goods and Services	300		408			408
227001 Travel Inland	300		1,900			1,900
227004 Fuel, Lubricants and Oils	400		1,892			1,892
228002 Maintenance - Vehicles	600					0
Total Cost of Output 128110:	1,600		4,400			4,400
Output:138111 Records Management						
221002 Workshops and Seminars	300					0
221009 Welfare and Entertainment	1,063					0
221010 Special Meals and Drinks	0		860			860
222002 Postage and Courier	0		240			240
227001 Travel Inland	1,410		540			540
227004 Fuel, Lubricants and Oils	0		360			360
228003 Maintenance Machinery, Equipment and Furniture	230					0
Total Cost of Output 138111:	3,003		2,000			2,000

Vote: 540 Mpigi District

Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138112 Information collection and management							
211101	General Staff Salaries	0	12,997				12,997
224002	General Supply of Goods and Services	0		6,800			6,800
227004	Fuel, Lubricants and Oils	0		468			468
228003	Maintenance Machinery, Equipment and Furniture	0		600			600
Total Cost of Output 138112:		0	12,997	7,868			20,865
Total Cost of Higher LG Services		547,090	253,150	275,742	36,223		565,115
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	5,848					0
231007	Other Structures	0	0	0	8,831	0	8,831
Total LCIII: Nkozi							8,831
<i>LCII: Mugege</i>		<i>LCI: Nabyewanga village</i>		<i>LCIV: Mawokota</i>			
				<i>Outstanding balance on Construction of a two stance</i>		<i>Source:LGMSD (Former LGDP)</i>	
Total Cost of Output 138172:		5,848	0	0	8,831	0	8,831
Output:138175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	8,958	0	0	8,958	0	8,958
Total LCIII: Mpigi Town Council							8,958
<i>LCII: Ward B</i>		<i>LCI: District headquarters</i>		<i>LCIV: Mawokota</i>			
				<i>Payment of Motor Vehicle Revolving Fund for CAO's</i>		<i>Source:Locally Raised Revenues</i>	
Total Cost of Output 138175:		8,958	0	0	8,958	0	8,958
Output:138176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	13,477	0	0	7,889	0	7,889
Total LCIII: Mpigi Town Council							7,889
<i>LCII: Ward B</i>		<i>LCI: District headquarters</i>		<i>LCIV: Mawokota</i>			
				<i>Procurement of three UPS for Planning Unit and Pro</i>		<i>Source:LGMSD (Former LGDP)</i>	
<i>LCII: Ward B</i>		<i>LCI: District office</i>		<i>Procurement of Office furniture (a filing cabinet an</i>		<i>Source:LGMSD (Former LGDP)</i>	
<i>LCII: Ward B</i>		<i>LCI: District headquarters</i>		<i>A laptop, A desktop and Printer</i>		<i>Source:LGMSD</i>	
Total Cost of Output 138176:		13,477	0	0	7,889	0	7,889
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	2,000					0
Total Cost of Output 138178:		2,000					0
Total Cost of Capital Purchases		30,283	0	0	25,678	0	25,678
Total Cost of function District and Urban Administration		577,373	253,150	275,742	61,901	0	590,793
Total Cost of Administration		577,373	253,150	275,742	61,901	0	590,793

Vote: 540 Mpigi District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	166,676	147,629	194,009
Unspent balances – UnConditional Grants	196	196	2,263
Transfer of District Unconditional Grant - Wage	68,800	83,673	72,169
Locally Raised Revenues	45,491	17,298	81,291
District Unconditional Grant - Non Wage	48,850	42,724	34,778
Conditional Grant to PAF monitoring	3,339	3,738	3,508
<i>Development Revenues</i>	50,492	40,132	42,000
Locally Raised Revenues	50,492	23,557	42,000
District Unconditional Grant - Non Wage		16,575	
Total Revenues	217,168	187,761	236,009
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	166,676	147,627	194,009
Wage	63,711	100,084	72,169
Non Wage	102,965	47,543	121,840
<i>Development Expenditure</i>	50,492	40,820	42,000
Domestic Development	50,492	40,820.099	42,000
Donor Development		0	0
Total Expenditure	217,168	188,447	236,009

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	23,817	22,934				22,934
221002 Workshops and Seminars	4,877		1,980			1,980
221009 Welfare and Entertainment	0		1,986			1,986
221010 Special Meals and Drinks	895		2,294			2,294
221011 Printing, Stationery, Photocopying and Binding	2,201		424			424
221014 Bank Charges and other Bank related costs	880		649			649
224002 General Supply of Goods and Services	43,000		29,425			29,425
226002 Licenses	7,492					0
227001 Travel Inland	0		3,800			3,800
227004 Fuel, Lubricants and Oils	0		5,800			5,800
228002 Maintenance - Vehicles	0		5,400			5,400
228003 Maintenance Machinery, Equipment and Furniture	0		964			964
Total Cost of Output 148101:	83,162	22,934	52,721			75,655
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	9,111	13,326				13,326
221002 Workshops and Seminars	2,950		1,201			1,201
221009 Welfare and Entertainment	1,850		318			318
221010 Special Meals and Drinks	763		1,654			1,654
221011 Printing, Stationery, Photocopying and Binding	2,300		428			428

Vote: 540 Mpigi District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	3,872		8,840			8,840
227002	Travel Abroad	820					0
227004	Fuel, Lubricants and Oils	3,995		6,928			6,928
228002	Maintenance - Vehicles	3,400					0
228003	Maintenance Machinery, Equipment and Furniture	900		600			600
Total Cost of Output 148102:		29,961	13,326	19,968			33,294
Output:148103 Budgeting and Planning Services							
221002	Workshops and Seminars	1,012					0
221009	Welfare and Entertainment	2,000					0
221010	Special Meals and Drinks	2,800					0
221011	Printing, Stationery, Photocopying and Binding	3,560		128			128
224002	General Supply of Goods and Services	4,300					0
227001	Travel Inland	1,654		1,502			1,502
227004	Fuel, Lubricants and Oils	1,218		2,000			2,000
228003	Maintenance Machinery, Equipment and Furniture	856					0
Total Cost of Output 148103:		17,400		3,630			3,630
Output:148104 LG Expenditure mangement Services							
221009	Welfare and Entertainment	989					0
221011	Printing, Stationery, Photocopying and Binding	500		942			942
221014	Bank Charges and other Bank related costs	0		30,240			30,240
227001	Travel Inland	1,800		1,800			1,800
227004	Fuel, Lubricants and Oils	2,353		1,200			1,200
228003	Maintenance Machinery, Equipment and Furniture	720					0
Total Cost of Output 148104:		6,362		34,182			34,182
Output:148105 LG Accounting Services							
211101	General Staff Salaries	30,783	35,909				35,909
221010	Special Meals and Drinks	363					0
221014	Bank Charges and other Bank related costs	45,200					0
227001	Travel Inland	1,231		10,439			10,439
227004	Fuel, Lubricants and Oils	1,956		900			900
228003	Maintenance Machinery, Equipment and Furniture	750					0
Total Cost of Output 148105:		80,283	35,909	11,339			47,248
Total Cost of Higher LG Services		217,168	72,169	121,840			194,009
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	42,000	0	42,000
Total LCIII: Mpigi Town Council							42,000
<i>LCII: Ward B</i>		<i>LCI: Not Specified</i>		<i>Loan servicing for Five motor vehicles</i>		<i>Source:Locally Raised Revenues</i>	
Total Cost of Output 148175:		0	0	0	42,000	0	42,000
Total Cost of Capital Purchases		0	0	0	42,000	0	42,000
Total Cost of function Financial Management and Accountability(LG)		217,168	72,169	121,840	42,000	0	236,009
Total Cost of Finance		217,168	72,169	121,840	42,000	0	236,009

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	460,964	453,487	567,539
Unspent balances – UnConditional Grants	6,049	6,049	682
Transfer of District Unconditional Grant - Wage	50,489	41,866	61,114
Locally Raised Revenues	26,806	43,337	138,479
District Unconditional Grant - Non Wage	109,377	95,606	91,601
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
Conditional transfers to DSC Operational Costs	42,206	42,206	44,618
Conditional transfers to Councillors allowances and E:	60,600	60,600	65,520
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to PAF monitoring	1,596	1,482	1,684
Conditional Grant to DSC Chairs' Salaries	23,400	21,900	23,400
<i>Development Revenues</i>	13,437	3,733	
Locally Raised Revenues	13,437	3,733	
Total Revenues	474,401	457,220	567,539
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	460,964	448,179	567,539
Wage	175,309	173,378	173,434
Non Wage	285,655	274,802	394,105
<i>Development Expenditure</i>	13,437	3,732	0
Domestic Development	13,437	3732.438	0
Donor Development		0	0
Total Expenditure	474,401	451,912	567,539

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	16,033	11,346				11,346
213004 Gratuity Payments	40,100		12,000			12,000
221002 Workshops and Seminars	0		1,020			1,020
221007 Books, Periodicals and Newspapers	0		960			960
221009 Welfare and Entertainment	5,132		3,000			3,000
221010 Special Meals and Drinks	0		6,500			6,500
221011 Printing, Stationery, Photocopying and Binding	880		1,890			1,890
221014 Bank Charges and other Bank related costs	354		640			640
221017 Subscriptions	3,800					0
222001 Telecommunications	0		640			640
222002 Postage and Courier	0		500			500
224002 General Supply of Goods and Services	2,344		14,241			14,241
227001 Travel Inland	26,941		3,970			3,970
227004 Fuel, Lubricants and Oils	60,769		2,877			2,877
228002 Maintenance - Vehicles	3,600					0

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003	Maintenance Machinery, Equipment and Furniture	564		600			600
282101	Donations	0		3,000			3,000
Total Cost of Output 138201:		160,517	11,346	51,838			63,184
Output:138202 LG procurement management services							
211101	General Staff Salaries	12,997	9,968				9,968
221001	Advertising and Public Relations	3,500		5,740			5,740
221002	Workshops and Seminars	0		1,680			1,680
221009	Welfare and Entertainment	0		1,200			1,200
221010	Special Meals and Drinks	232		600			600
221011	Printing, Stationery, Photocopying and Binding	220		2,500			2,500
221014	Bank Charges and other Bank related costs	321					0
224002	General Supply of Goods and Services	568		4,000			4,000
227001	Travel Inland	1,653		3,191			3,191
227004	Fuel, Lubricants and Oils	1,247		3,060			3,060
228003	Maintenance Machinery, Equipment and Furniture	956		1,006			1,006
Total Cost of Output 138202:		21,694	9,968	22,977			32,945
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	15,959	16,400				16,400
211103	Allowances	0		11,407			11,407
213004	Gratuity Payments	10,000		17,000			17,000
221001	Advertising and Public Relations	8,945		4,560			4,560
221002	Workshops and Seminars	0		2,560			2,560
221004	Recruitment Expenses	19,918					0
221009	Welfare and Entertainment	3,019		6,206			6,206
221010	Special Meals and Drinks	0		5,393			5,393
221011	Printing, Stationery, Photocopying and Binding	1,133		2,010			2,010
221014	Bank Charges and other Bank related costs	401					0
221410	DSC Chair's Salaries	18,000	23,400				23,400
222001	Telecommunications	0		1,800			1,800
222002	Postage and Courier	0		640			640
227001	Travel Inland	3,010		8,000			8,000
227004	Fuel, Lubricants and Oils	1,043		11,000			11,000
228003	Maintenance Machinery, Equipment and Furniture	787		1,600			1,600
Total Cost of Output 138203:		82,214	39,800	72,176			111,976
Output:138204 LG Land management services							
211103	Allowances	0		1,804			1,804
221009	Welfare and Entertainment	1,161		1,406			1,406
221010	Special Meals and Drinks	0		901			901
221011	Printing, Stationery, Photocopying and Binding	724		615			615
221014	Bank Charges and other Bank related costs	365					0
227001	Travel Inland	4,322		1,200			1,200
227004	Fuel, Lubricants and Oils	1,233		1,200			1,200
228003	Maintenance Machinery, Equipment and Furniture	324					0
Total Cost of Output 138204:		8,129		7,125			7,125
Output:138205 LG Financial Accountability							
211103	Allowances	0		4,720			4,720
221002	Workshops and Seminars	0		640			640
221009	Welfare and Entertainment	865		1,600			1,600

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010	Special Meals and Drinks	343					0
221011	Printing, Stationery, Photocopying and Binding	0		1,020			1,020
221014	Bank Charges and other Bank related costs	124					0
227001	Travel Inland	2,443		4,828			4,828
227004	Fuel, Lubricants and Oils	1,309		2,200			2,200
228003	Maintenance Machinery, Equipment and Furniture	200					0
<i>Total Cost of Output 138205:</i>		5,282		15,009			15,009
Output:138206 LG Political and executive oversight							
211103	Allowances	0		995			995
213004	Gratuity Payments	0		92,520			92,520
221002	Workshops and Seminars	0		3,160			3,160
221007	Books, Periodicals and Newspapers	0		640			640
221009	Welfare and Entertainment	547					0
221010	Special Meals and Drinks	0		4,216			4,216
221011	Printing, Stationery, Photocopying and Binding	140		900			900
221014	Bank Charges and other Bank related costs	103		420			420
221444	Salary and Gratuity for LG elected Political Leaders	112,320	112,320				112,320
224002	General Supply of Goods and Services	12,400					0
227001	Travel Inland	0		6,240			6,240
227004	Fuel, Lubricants and Oils	5,325		66,240			66,240
228002	Maintenance - Vehicles	6,200		8,409			8,409
228003	Maintenance Machinery, Equipment and Furniture	988		1,200			1,200
282101	Donations	0		3,500			3,500
<i>Total Cost of Output 138206:</i>		138,022	112,320	188,440			300,760
Output:138207 Standing Committees Services							
211103	Allowances	0		18,505			18,505
221002	Workshops and Seminars	0		1,800			1,800
221009	Welfare and Entertainment	2,264		2,480			2,480
221010	Special Meals and Drinks	0		3,200			3,200
221011	Printing, Stationery, Photocopying and Binding	1,837		1,480			1,480
221012	Small Office Equipment	0		320			320
224002	General Supply of Goods and Services	0		2,465			2,465
227001	Travel Inland	41,006		3,690			3,690
227004	Fuel, Lubricants and Oils	0		2,600			2,600
<i>Total Cost of Output 138207:</i>		45,106		36,540			36,540
Total Cost of Higher LG Services		460,964	173,434	394,105			567,539
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	13,437					0
<i>Total Cost of Output 138275:</i>		13,437					0
Total Cost of Capital Purchases		13,437					0
Total Cost of function Local Statutory Bodies		474,401	173,434	394,105			567,539
Total Cost of Statutory Bodies		474,401	173,434	394,105			567,539

Vote: 540 Mpigi District**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	260,369	257,742	452,090
Conditional transfers to Production and Marketing	61,060	61,060	27,523
Conditional Grant to Agric. Ext Salaries	56,309	56,309	85,068
Unspent balances – UnConditional Grants	11,276	11,276	549
District Unconditional Grant - Non Wage	5,200	600	5,718
Locally Raised Revenues	4,800	3,756	17,941
NAADS (Districts) - Wage		0	155,085
Other Transfers from Central Government		0	32,400
Transfer of District Unconditional Grant - Wage	116,588	119,606	127,806
Unspent balances – Other Government Transfers	5,136	5,136	
<i>Development Revenues</i>	1,184,702	847,704	1,074,788
Conditional Grant for NAADS	822,006	799,033	669,554
Other Transfers from Central Government	300,000	0	314,220
Locally Raised Revenues	7,200	14,448	10,044
LGMSD (Former LGDP)	20,444	14,961	15,169
Donor Funding	20,000	4,440	20,000
District Unconditional Grant - Non Wage	893	663	9,530
Conditional transfers to Production and Marketing		0	33,639
Unspent balances – Conditional Grants	14,159	14,159	2,632
Total Revenues	1,445,071	1,105,446	1,526,878
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	260,369	256,346	452,090
Wage	172,897	175,397	367,959
Non Wage	87,472	80,949	84,131
<i>Development Expenditure</i>	1,184,702	843,285	1,074,788
Domestic Development	1,164,702	838,845.408	1,054,788
Donor Development	20,000	4,440	20,000
Total Expenditure	1,445,071	1,099,632	1,526,878

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other gov't units(capital)	714,419					0

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	0	0	591,580	0	591,580
Total LCIII: Buwama		LCIV: Mawokota					94,595
LCII: Mbizzinnya	LCI: Buwama B	Buwama Sub County			Source: Conditional Grant for NAADS		94,595
Total LCIII: Kammengo		LCIV: Mawokota					84,500
LCII: Kammengo	LCI: Kammengo	Kammengo Sub County			Source: Conditional Grant for NAADS		84,500
Total LCIII: Kiringente		LCIV: Mawokota					69,357
LCII: Luvumbula	LCI: Luvumbula	Kiringente Sub County			Source: Conditional Grant for NAADS		69,357
Total LCIII: Kituntu		LCIV: Mawokota					79,453
LCII: Bukemba	LCI: Kituntu	Kituntu Sub County			Source: Conditional Grant for NAADS		79,453
Total LCIII: Mpigi Town Council		LCIV: Mawokota					99,723
LCII: Ward A	LCI: Mpigi Town Council Headquart	Mpigi Town Council			Source: Conditional Grant for NAADS		99,723
Total LCIII: Muduuma		LCIV: Mawokota					79,452
LCII: Tiliboggo	LCI: Muduuma	Muduuma Sub County			Source: Conditional Grant for NAADS		79,452
Total LCIII: Nkozi		LCIV: Mawokota					84,500
LCII: Buseese	LCI: Nkozi A	Nkozi Sub County			Source: Conditional Grant for NAADS		84,500
Total Cost of Output 018151:		714,419	0	0	591,580	0	591,580
Total Cost of Lower Local Services		714,419	0	0	591,580	0	591,580
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	116,613				116,613
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	39,000					0
221002	Workshops and Seminars	6,605			3,544		3,544
221003	Staff Training	2,637			2,342		2,342
221007	Books, Periodicals and Newspapers	0			423		423
221009	Welfare and Entertainment	5,314			3,655		3,655
221010	Special Meals and Drinks	6,243			4,812		4,812
221011	Printing, Stationery, Photocopying and Binding	2,843			1,923		1,923
221012	Small Office Equipment	680					0
221014	Bank Charges and other Bank related costs	1,228			540		540
222001	Telecommunications	0			1,000		1,000
223005	Electricity	800					0
223006	Water	488					0
224002	General Supply of Goods and Services	26,878			10,861		10,861
226001	Insurances	3,440			865		865
226002	Licenses	0			365		365
227001	Travel Inland	18,761			4,986		4,986
227004	Fuel, Lubricants and Oils	7,501			7,215		7,215
228002	Maintenance - Vehicles	5,200			6,800		6,800
228003	Maintenance Machinery, Equipment and Furniture	1,900			2,200		2,200
Total Cost of Output 018101:		129,517	116,613		51,530		168,143
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	38,472				38,472
221010	Special Meals and Drinks	0			2,985		2,985
221011	Printing, Stationery, Photocopying and Binding	0			480		480
224002	General Supply of Goods and Services	0			10,719		10,719
227001	Travel Inland	0			3,433		3,433
227004	Fuel, Lubricants and Oils	0			5,437		5,437
228003	Maintenance Machinery, Equipment and Furniture	0			900		900
Total Cost of Output 018102:		0	38,472		23,953		62,425
Total Cost of Higher LG Services		129,517	155,085		75,483		230,568

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Total Cost of function Agricultural Advisory Services 843,936 155,085 0 667,063 0 822,148

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	22,121	23,631				23,631
221002 Workshops and Seminars	1,301		2,100			2,100
221009 Welfare and Entertainment	640					0
221010 Special Meals and Drinks	1,807		1,845			1,845
221011 Printing, Stationery, Photocopying and Binding	660		621			621
221014 Bank Charges and other Bank related costs	467		584			584
223005 Electricity	794		1,200			1,200
223006 Water	364		600			600
224002 General Supply of Goods and Services	0		6,736	1,943		8,679
227001 Travel Inland	1,946		3,382	395		3,777
227004 Fuel, Lubricants and Oils	2,200		3,216	428		3,644
228002 Maintenance - Vehicles	320					0
228003 Maintenance Machinery, Equipment and Furniture	988					0
Total Cost of Output 018201:	33,606	23,631	20,284	2,766		46,681
Output:018202 Crop disease control and marketing						
211101 General Staff Salaries	18,965	25,680				25,680
221002 Workshops and Seminars	16,154		1,985	860		2,845
221003 Staff Training	0		2,045	3,995		6,040
221009 Welfare and Entertainment	646		1,401	3,810		5,211
221010 Special Meals and Drinks	7,730		3,200	4,121		7,321
221011 Printing, Stationery, Photocopying and Binding	2,876		1,905	965		2,870
221012 Small Office Equipment	150			1,654		1,654
221014 Bank Charges and other Bank related costs	224					0
221408 Agricultural Extension wage	10,924	17,119				17,119
222001 Telecommunications	0			543		543
224002 General Supply of Goods and Services	74,300		16,878	91,108		107,986
227001 Travel Inland	3,860		3,981	9,124		13,105
227004 Fuel, Lubricants and Oils	12,400		4,632	7,543		12,175
228002 Maintenance - Vehicles	8,100		1,431			1,431
228003 Maintenance Machinery, Equipment and Furniture	1,451		1,985			1,985
Total Cost of Output 018202:	157,780	42,799	39,443	123,722		205,964
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	47,821	52,831				52,831
221002 Workshops and Seminars	7,664			2,123		2,123
221003 Staff Training	0			1,864		1,864
221009 Welfare and Entertainment	762		614	2,167		2,781
221010 Special Meals and Drinks	2,456		1,643	3,146	3,145	7,933
221011 Printing, Stationery, Photocopying and Binding	1,525		0	421	240	661
221012 Small Office Equipment	200					0
221014 Bank Charges and other Bank related costs	360		516			516
221408 Agricultural Extension wage	22,146	37,110				37,110
222001 Telecommunications	0		240	420		660
223006 Water	0		320			320
224002 General Supply of Goods and Services	24,490			101,950	8,207	110,157
227001 Travel Inland	10,356		3,126	3,987	2,985	10,097

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	6,927		2,340	4,574	5,424	12,337
228002	Maintenance - Vehicles	2,665		1,200			1,200
228003	Maintenance Machinery, Equipment and Furniture	1,457		1,200			1,200
Total Cost of Output 018204:		128,828	89,941	11,198	120,651	20,000	241,790
Output:018205 Fisheries regulation							
211101	General Staff Salaries	12,729	8,972				8,972
221002	Workshops and Seminars	0		600			600
221009	Welfare and Entertainment	5,799		600			600
221010	Special Meals and Drinks	42,840		595	422		1,017
221011	Printing, Stationery, Photocopying and Binding	4,054		200			200
221408	Agricultural Extension wage	23,239	30,839				30,839
224002	General Supply of Goods and Services	146,910			97,047		97,047
227001	Travel Inland	11,710		1,663	4,213		5,876
227004	Fuel, Lubricants and Oils	11,543		1,083	5,642		6,725
228003	Maintenance Machinery, Equipment and Furniture	781					0
Total Cost of Output 018205:		259,605	39,811	4,740	107,324		151,875
Output:018207 Tsetse vector control and commercial insects farm promotion							
211101	General Staff Salaries	11,154	9,911				9,911
221009	Welfare and Entertainment	520		100			100
221010	Special Meals and Drinks	305		300			300
221011	Printing, Stationery, Photocopying and Binding	216		160			160
224002	General Supply of Goods and Services	2,257		459	3,592		4,051
227001	Travel Inland	1,005		1,800	403		2,203
227004	Fuel, Lubricants and Oils	856		400	339		739
228002	Maintenance - Vehicles	654		800			800
Total Cost of Output 018207:		16,967	9,911	4,019	4,334		18,264
Output:018209 Support to DATICs							
224002	General Supply of Goods and Services	0		3,215	3,928		7,143
Total Cost of Output 018209:		0		3,215	3,928		7,143
Total Cost of Higher LG Services		596,787	206,093	82,899	362,725	20,000	671,717
Total Cost of function District Production Services		596,787	206,093	82,899	362,725	20,000	671,717

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	3,798	6,781				6,781
221002	Workshops and Seminars	0		330	563		893
221010	Special Meals and Drinks	0		200	877		1,077
221011	Printing, Stationery, Photocopying and Binding	0			540		540
227001	Travel Inland	330		362	2,966		3,328
227004	Fuel, Lubricants and Oils	120		340	3,544		3,884
228002	Maintenance - Vehicles	100					0
Total Cost of Output 018301:		4,348	6,781	1,232	8,489		16,502
Output:018302 Enterprise Development Services							
221010	Special Meals and Drinks	0			544		544
221011	Printing, Stationery, Photocopying and Binding	0			331		331
222001	Telecommunications	0			313		313
227001	Travel Inland	0			855		855

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0			790		790
<i>Total Cost of Output 018302:</i>		0			2,832		2,832
<i>Output:018303 Market Linkage Services</i>							
221002 Workshops and Seminars		0			560		560
221010 Special Meals and Drinks		0			480		480
221011 Printing, Stationery, Photocopying and Binding		0			120		120
224002 General Supply of Goods and Services		0			1,063		1,063
227001 Travel Inland		0			745		745
227004 Fuel, Lubricants and Oils		0			958		958
<i>Total Cost of Output 018303:</i>		0			3,926		3,926
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
224002 General Supply of Goods and Services		0			3,000		3,000
227001 Travel Inland		0			419		419
227004 Fuel, Lubricants and Oils		0			500		500
<i>Total Cost of Output 018304:</i>		0			3,919		3,919
<i>Output:018305 Tourism Promotional Services</i>							
221002 Workshops and Seminars		0			500		500
221009 Welfare and Entertainment		0			200		200
221010 Special Meals and Drinks		0			655		655
221011 Printing, Stationery, Photocopying and Binding		0			126		126
227002 Travel Abroad		0			900		900
227004 Fuel, Lubricants and Oils		0			765		765
<i>Total Cost of Output 018305:</i>		0			3,145		3,145
<i>Output:018306 Industrial Development Services</i>							
221002 Workshops and Seminars		0			704		704
<i>Total Cost of Output 018306:</i>		0			704		704
<i>Output:018307 Tourism Development</i>							
221002 Workshops and Seminars		0			345		345
221010 Special Meals and Drinks		0			321		321
221011 Printing, Stationery, Photocopying and Binding		0			120		120
224002 General Supply of Goods and Services		0			699		699
227001 Travel Inland		0			250		250
227004 Fuel, Lubricants and Oils		0			250		250
<i>Total Cost of Output 018307:</i>		0			1,985		1,985
Total Cost of Higher LG Services		4,348	6,781	1,232	25,000		33,013
Total Cost of function District Commercial Services		4,348	6,781	1,232	25,000		33,013
Total Cost of Production and Marketing		1,445,071	367,959	84,131	1,054,788	20,000	1,526,878

Vote: 540 Mpigi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,561,104	1,706,625	1,969,074
Conditional Grant to NGO Hospitals	293,223	293,222	293,223
Transfer of District Unconditional Grant - Wage	4,200	2,308	2,403
Other Transfers from Central Government		45,625	
Locally Raised Revenues	2,500	4,915	5,700
District Unconditional Grant - Non Wage	600	600	
Conditional Grant to PHC Salaries	1,134,750	1,234,123	1,520,552
Conditional Grant to PHC- Non wage	125,832	125,831	125,832
Unspent balances – UnConditional Grants		0	21,365
<i>Development Revenues</i>	598,282	417,240	619,823
District Unconditional Grant - Non Wage	1,200	0	
Donor Funding	340,476	209,106	255,688
LGMSD (Former LGDP)	18,004	15,254	14,699
Locally Raised Revenues	8,631	1,937	1,671
Other Transfers from Central Government		30,000	11,743
Conditional Grant to PHC - development	189,927	120,899	189,939
Unspent balances - donor	34,173	34,173	22,112
Unspent balances – Conditional Grants	5,871	5,871	123,971
Total Revenues	2,159,386	2,123,864	2,588,897
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,561,104	1,653,567	1,969,074
Wage	1,138,950	1,236,430	1,522,955
Non Wage	422,154	417,137	446,119
<i>Development Expenditure</i>	598,282	280,533	619,823
Domestic Development	223,633	44438.23	349,207
Donor Development	374,649	236,095	270,616
Total Expenditure	2,159,386	1,934,100	2,588,897

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263101 LG Conditional grants(current)	207,388					0
263102 LG Unconditional grants(current)	0	0	207,087	0	0	207,087
Total LCIII: Nkozi						207,087
<i>LCII: Buseese</i>						
<i>LCI: Nkozi Hospital</i>						
<i>Nkozi Hospital</i>						
<i>Source: Conditional Grant to NGO Hospit</i>						207,087
Total Cost of Output 088152:	207,388	0	207,087	0	0	207,087
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	86,136					0

Vote: 540 Mpigi District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	86,136	0	0	86,136
Total LCIII: Buwama		LCIV: Mawokota					12,306
LCII: Bbongole	LCI: Mitara Maria	Mitara Maria			Source: Conditional Grant to PHC- Non		12,306
Total LCIII: Kammengo		LCIV: Mawokota					24,610
LCII: Kammengo	LCI: Ggoli	Ggoli HC III			Source: Conditional Grant to PHC- Non		12,305
LCII: Kibanga	LCI: Kibanga Lwagwa	Kibanga H/C III			Source: Conditional Grant to PHC- Non		12,305
Total LCIII: Kiringente		LCIV: Mawokota					12,305
LCII: Kavule	LCI: Katende	St. Monica Katende			Source: Conditional Grant to PHC- Non		12,305
Total LCIII: Mpigi Town Council		LCIV: Mawokota					12,305
LCII: Bumoozi	LCI: Kkongwe	St. Ann Kkongwe			Source: Conditional Grant to PHC- Non		12,305
Total LCIII: Muduuma		LCIV: Mawokota					24,610
LCII: Lugyo	LCI: Bujjuuko Trading Centre	Bujjuuko H/C III			Source: Conditional Grant to PHC- Non		12,305
LCII: Malima	LCI: Nswanjere Seminary	Nswanjere H/C III			Source: Conditional Grant to PHC- Non		12,305
Total Cost of Output 088153:		86,136	0	86,136	0	0	86,136
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	100,666	0	100,666	0	0	100,666
Total LCIII: Buwama		LCIV: Mawokota					8,000
LCII: Bunjakko	LCI: Bunjakko	Bunjakko 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
Total LCIII: Kammengo		LCIV: Mawokota					8,484
LCII: Butoolo	LCI: Butoolo	Butoolo H/C III			Source: Conditional Grant to PHC- Non		2,828
LCII: Musa	LCI: Buyiga Island A	Buyiga H/C III			Source: Conditional Grant to PHC- Non		2,828
LCII: Muyira	LCI: Kampiringisa	Kampiringisa H/C III			Source: Conditional Grant to PHC- Non		2,828
Total LCIII: Kiringente		LCIV: Mawokota					4,352
LCII: Kololo	LCI: Luvumbula	EPI Centre Kiringente			Source: Conditional Grant to PHC- Non		1,524
LCII: Sekiwunga	LCI: Sekiwunga	Ssekiwunga H/CIII			Source: Conditional Grant to PHC- Non		2,828
Total LCIII: Kituntu		LCIV: Mawokota					8,000
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
Total LCIII: Mpigi Town Council		LCIV: Mawokota					43,231
LCII: Bumoozi	LCI: Not Specified	Bumoozi H/C II			Source: Conditional Grant to PHC- Non		1,524
LCII: Kafumu	LCI: Kafumu	Kafumu H/C II			Source: Conditional Grant to PHC- Non		1,524
LCII: Kyali	LCI: Kyali	Kyali H/C III			Source: Conditional Grant to PHC- Non		2,828
LCII: Ward B	LCI: District Headquarters	DDHS Clinic			Source: Conditional Grant to PHC- Non		1,524
LCII: Ward B	LCI: Ssaabwe Hill	Mpigi H/C IV			Source: Conditional Grant to PHC- Non		35,832
Total LCIII: Muduuma		LCIV: Mawokota					4,352
LCII: Bulerejje	LCI: Kibumbiro	Kibumbiro H/C II			Source: Conditional Grant to PHC- Non		1,524
LCII: Malima	LCI: Muduuma	Muduuma H/C III			Source: Conditional Grant to PHC- Non		2,828
Total LCIII: Nkozi		LCIV: Mawokota					24,248
LCII: Buseese	LCI: Nkozi A	Nkozi HSD Referral facility			Source: Conditional Grant to PHC- Non		14,725
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		1,524
LCII: Nindye	LCI: Nindye LC I	Nindye H/C III			Source: Conditional Grant to PHC- Non		4,000
Total Cost of Output 088154:		100,666	0	100,666	0	0	100,666
Total Cost of Lower Local Services		394,190	0	393,889	0	0	393,889
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	4,200					0
221002	Workshops and Seminars	7,565		4,314		12,568	16,882
221003	Staff Training	26,984		2,187		5,933	8,120
221005	Hire of Venue (chairs, projector etc)	9,835		1,877		2,212	4,089
221008	Computer Supplies and IT Services	16,760					0
221009	Welfare and Entertainment	3,843		4,324		797	5,121

Vote: 540 Mpigi District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010	Special Meals and Drinks	11,432		4,330		6,979	11,308
221011	Printing, Stationery, Photocopying and Binding	6,490		1,235		4,549	5,783
221014	Bank Charges and other Bank related costs	1,200		600		946	1,546
221407	District PHC wage	1,134,750	1,520,552				1,520,552
222001	Telecommunications	2,843		2,124		1,500	3,624
222002	Postage and Courier	0		900			900
222003	Information and Communications Technology	15,500					0
223005	Electricity	500		3,200		865	4,065
223006	Water	0		900			900
224002	General Supply of Goods and Services	220,487		7,236	11,743	207,267	226,246
227001	Travel Inland	19,800		4,597		9,879	14,476
227004	Fuel, Lubricants and Oils	38,500		3,550		13,877	17,427
228002	Maintenance - Vehicles	16,000		4,742			4,742
228003	Maintenance Machinery, Equipment and Furniture	4,654		3,757		3,245	7,002
Total Cost of Output 088101:		1,541,342	1,520,552	49,870	11,743	270,616	1,852,781
Output:088106 Promotion of Sanitation and Hygiene							
211101	General Staff Salaries	0	2,403				2,403
221002	Workshops and Seminars	0		500			500
221010	Special Meals and Drinks	0		600			600
221011	Printing, Stationery, Photocopying and Binding	0		240			240
227001	Travel Inland	2,000		700			700
227004	Fuel, Lubricants and Oils	416		320			320
Total Cost of Output 088106:		2,416	2,403	2,360			4,763
Total Cost of Higher LG Services		1,543,758	1,522,955	52,230	11,743	270,616	1,857,544
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231005	Machinery and Equipment	5,000					0
231007	Other Structures	2,633	0	0	2,191	0	2,191
Total LCIII: Buwama							2,191
<i>LCII: Mbizzimnya LCI: Not Specified Supervision of skips Source:LGMSD (Former LGDP)</i>							148
<i>LCII: Mbizzimnya LCI: Buwama Procurement of 4 skips for Rural growth centre Source:LGMSD (Former LGDP)</i>							2,043
Total Cost of Output 088179:		7,633	0	0	2,191	0	2,191
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	6,871					0
Total Cost of Output 088180:		6,871					0
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	39,927	0	0	64,015	0	64,015
Total LCIII: Buwama							15,430
<i>LCII: Mbizzimnya LCI: Not Specified Payment of outstanding balance on staff house constr Source:Conditional Grant to PHC - devel</i>							15,430
Total LCIII: Nkozi							48,585
<i>LCII: Ggolo LCI: Ggolo A Two Unit staff house constructed at Ggolo H/C III i Source:Conditional Grant to PHC - devel</i>							48,585
Total Cost of Output 088181:		39,927	0	0	64,015	0	64,015
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	150,000	0	0	234,738	0	234,738
Total LCIII: Mpigi Town Council							86,543
<i>LCII: Ward B LCI: District headquarters Outstanding balances on construction of maternity wa Source:Conditional Grant to PHC - devel</i>							86,543
Total LCIII: Nkozi							148,195
<i>LCII: Nindye LCI: Nnindye Maternity Ward Constructed at Nnindye H/C III in N Source:Conditional Grant to PHC - devel</i>							148,195

Vote: 540 Mpigi District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	12,205	0	12,205
Total LCIII: Mpigi Town Council		LCIV: Mawokota					12,205
LCII: Kkonkoma	LCI: Not Specified	<i>Supervision and inspection of OPD construction at K</i>		Source:LGMSD (Former LGDP)		802	
LCII: Ward B	LCI: District headquarters	<i>Supervision and inspection of constructio of Maternit</i>		Source:Conditional Grant to PHC - devel		11,402	
Total Cost of Output 088182:		150,000	0	0	246,943	0	246,943
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	17,007	0	0	24,315	0	24,315
Total LCIII: Mpigi Town Council		LCIV: Mawokota					24,315
LCII: Kkonkoma	LCI: Kkonkoma LCI	<i>Construction of an OPD at Kkonkoma (Phase III)</i>		Source:Locally Raised Revenues		802	
LCII: Kkonkoma	LCI: Kkonkoma LCI	<i>Construction of an OPD at Kkonkoma (Phase III)</i>		Source:LGMSD (Former LGDP)		23,513	
Total Cost of Output 088183:		17,007	0	0	24,315	0	24,315
Total Cost of Capital Purchases		221,438	0	0	337,464	0	337,464
Total Cost of function Primary Healthcare		2,159,386	1,522,955	446,119	349,207	270,616	2,588,897
Total Cost of Health		2,159,386	1,522,955	446,119	349,207	270,616	2,588,897

Vote: 540 Mpigi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,639,993	7,562,729	8,862,025
Conditional Grant to Tertiary Salaries	46,038	98,647	631,738
Conditional Grant to Primary Education	365,695	365,695	322,706
Conditional Grant to Primary Salaries	4,200,472	4,200,472	4,510,638
Conditional Grant to Secondary Salaries	1,746,825	1,746,825	2,163,485
Unspent balances – UnConditional Grants		0	3,697
Conditional Transfers for Non Wage Technical Institut	103,086	103,086	126,455
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional transfers to School Inspection Grant	24,748	24,748	31,998
District Unconditional Grant - Non Wage	2,400	5,621	8,577
Locally Raised Revenues	8,000	10,076	10,843
Other Transfers from Central Government	15,000	12,798	12,000
Transfer of District Unconditional Grant - Wage	47,880	43,665	53,439
Conditional Grant to Secondary Education	951,096	951,096	986,450
<i>Development Revenues</i>	621,303	463,951	395,013
Conditional Grant to SFG	128,280	82,700	210,652
Unspent balances – Conditional Grants	286,521	286,521	75,515
Other Transfers from Central Government	133,200	32,185	50,000
Locally Raised Revenues	52,898	33,278	24,646
LGMSD (Former LGDP)	20,404	16,620	15,140
District Unconditional Grant - Non Wage		12,647	19,060
Total Revenues	8,261,296	8,026,680	9,257,038
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,639,993	7,558,432	8,862,025
Wage	6,169,969	6,089,609	7,359,299
Non Wage	1,470,024	1,468,823	1,502,726
<i>Development Expenditure</i>	621,303	388,436	395,013
Domestic Development	621,303	388,435,928	395,013
Donor Development		0	0
Total Expenditure	8,261,296	7,946,868	9,257,038

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 540 Mpigi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	365,695	0	322,706	0	0	322,706
Total LCIII: Buwama		LCIV: Mawokota					56,905
LCII: Bbongole	LCI: Mitara Maria	St. Theresa Mitara Maria	Source: Conditional Grant to Primary Ed			4,546	
LCII: Bbongole	LCI: Magya	Magya P/S	Source: Conditional Grant to Primary Ed			2,970	
LCII: Bulunda	LCI: Bulunda	Bulunda C/U	Source: Conditional Grant to Primary Ed			3,102	
LCII: Bulunda	LCI: Bulunda	St. Francis Bulunda C/S	Source: Conditional Grant to Primary Ed			2,787	
LCII: Bulunda	LCI: Buwanda LC I	Buwanda P/S	Source: Conditional Grant to Primary Ed			2,117	
LCII: Bunjakko	LCI: Buzaami	St Marys Bunjakko	Source: Conditional Grant to Primary Ed			3,321	
LCII: Buyijja	LCI: Kabira LC I	Kabira C/U	Source: Conditional Grant to Primary Ed			2,669	
LCII: Buyijja	LCI: Buyijja	Buyijja Kabira	Source: Conditional Grant to Primary Ed			2,858	
LCII: Buyijja	LCI: Buyiwa	St. Balikuddembe Preparatory School Buyiwa	Source: Conditional Grant to Primary Ed			3,926	
LCII: Jjalamba	LCI: Jjalamba	Jjalamba P/S	Source: Conditional Grant to Primary Ed			3,912	
LCII: Jjalamba	LCI: Jjalamba	St Joseph Ntambi P/S	Source: Conditional Grant to Primary Ed			3,425	
LCII: Kawumba	LCI: Kawumba	Kawumba P/S	Source: Conditional Grant to Primary Ed			2,246	
LCII: Lubugumu	LCI: Kigwanya	Kigwanya P/S	Source: Conditional Grant to Primary Ed			3,113	
LCII: Lubugumu	LCI: Not Specified	BUWAMA MODERN P/S	Source: Conditional Grant to Primary Ed			2,360	
LCII: Lubugumu	LCI: Kumbya	Lusunsa P/S	Source: Conditional Grant to Primary Ed			2,317	
LCII: Mbizzinnya	LCI: Buwama	Equator parents P/S	Source: Conditional Grant to Primary Ed			3,278	
LCII: Nabiteete	LCI: Buwungu	Buwungu P/S	Source: Conditional Grant to Primary Ed			2,755	
LCII: Nabiteete	LCI: Buwere	Buwere P/S	Source: Conditional Grant to Primary Ed			1,931	
LCII: Ssango	LCI: Ssango	Ssango P/S	Source: Conditional Grant to Primary Ed			3,274	
Total LCIII: Kammengo		LCIV: Mawokota					63,785
LCII: Butoolo	LCI: Butoolo	St. Marys Masaka P/S	Source: Conditional Grant to Primary Ed			3,485	
LCII: Butoolo	LCI: Ssama	Ssama P/S	Source: Conditional Grant to Primary Ed			3,199	
LCII: Kammengo	LCI: Ggoli	St. Anne Ggoli Girls	Source: Conditional Grant to Primary Ed			3,901	
LCII: Kammengo	LCI: Ggoli	Ggoli Boys	Source: Conditional Grant to Primary Ed			2,600	
LCII: Kammengo	LCI: Kammengo	Kammengo C/U	Source: Conditional Grant to Primary Ed			2,833	
LCII: Kanyike	LCI: Kanyike LC I	Kanyike C/S	Source: Conditional Grant to Primary Ed			2,783	
LCII: Kanyike	LCI: Tabiro LCI	Tabiro P/S	Source: Conditional Grant to Primary Ed			2,783	
LCII: Kanyike	LCI: Kikunyu	Kikunyu C/U	Source: Conditional Grant to Primary Ed			2,102	
LCII: Kanyike	LCI: Kataba LCI	Kataba P/S	Source: Conditional Grant to Primary Ed			2,604	
LCII: Kanyike	LCI: Ggunda LCI	Ggunda P/S	Source: Conditional Grant to Primary Ed			2,651	
LCII: Kibanga	LCI: Kibanga	St Charles Lwanga Kibanga P/S	Source: Conditional Grant to Primary Ed			3,278	
LCII: Kyanja	LCI: Kyanja	St. Luke Kyanja	Source: Conditional Grant to Primary Ed			2,930	
LCII: Kyanja	LCI: Kabira	Kabira UMEA	Source: Conditional Grant to Primary Ed			3,224	
LCII: Luvwala	LCI: Makumbi	St Damiano Makumbi P/S	Source: Conditional Grant to Primary Ed			2,217	
LCII: Musa	LCI: Nsumba LC I	Nsumba C/U	Source: Conditional Grant to Primary Ed			3,063	
LCII: Musa	LCI: Nsumba LC I	Nsumba C/S	Source: Conditional Grant to Primary Ed			3,310	
LCII: Musa	LCI: Musa	Musa P/S	Source: Conditional Grant to Primary Ed			2,977	
LCII: Musa	LCI: Buyiga Island A	Buyiga P/S	Source: Conditional Grant to Primary Ed			2,755	
LCII: Muyira	LCI: Mpondwe	Mpondwe P/S	Source: Conditional Grant to Primary Ed			2,762	
LCII: Muyira	LCI: Magejjo LCI	Magejjo P/S	Source: Conditional Grant to Primary Ed			2,407	
LCII: Muyira	LCI: Kyagalanyi	Kyagalanyi P/S	Source: Conditional Grant to Primary Ed			3,231	
LCII: Muyira	LCI: Mbute LCI	Mbute C/S	Source: Conditional Grant to Primary Ed			2,690	
Total LCIII: Kiringente		LCIV: Mawokota					29,770
LCII: Kavule	LCI: Mabuye LC I	Mabuye Katende P/S	Source: Conditional Grant to Primary Ed			2,070	
LCII: Kavule	LCI: Kavule	Sekaza Memorial P/S	Source: Conditional Grant to Primary Ed			2,368	
LCII: Kikondo	LCI: Kikondo	Kikondo P/S	Source: Conditional Grant to Primary Ed			1,952	
LCII: Kikondo	LCI: Katende LCI	St. John Bosco Katende	Source: Conditional Grant to Primary Ed			7,380	
LCII: Kikondo	LCI: Nakirebe	Arch.Bishop Joseph Kiwanuka Memo Sch. Nakirebe	Source: Conditional Grant to Primary Ed			4,578	
LCII: Kikondo	LCI: Wamatovu	Wamatovu UMEA	Source: Conditional Grant to Primary Ed			2,138	
LCII: Kololo	LCI: Galatiya	Galatiya P/S	Source: Conditional Grant to Primary Ed			1,651	
LCII: Luvumbula	LCI: Luvumbula	Luvumbula P/S	Source: Conditional Grant to Primary Ed			2,339	
LCII: Luvumbula	LCI: Manyogaseka	Manyogaseka P/S	Source: Conditional Grant to Primary Ed			2,661	

Vote: 540 Mpigi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Sekiwunga	LCI: Ssekiwunga	Ssekiwunga P/S			Source: Conditional Grant to Primary Ed		2,633
Total LCIII: Kituntu				LCIV: Mawokota			33,414
LCII: Bukasa	LCI: Bukasa A	Njeru P/S			Source: Conditional Grant to Primary Ed		3,758
LCII: Bukemba	LCI: Nsanja	Nsanja UMEA			Source: Conditional Grant to Primary Ed		3,217
LCII: Bukemba	LCI: Lwaweeba	Lwaweeba P/S			Source: Conditional Grant to Primary Ed		3,292
LCII: Kantiini	LCI: Kitakyusa LCI	Kitakyusa P/S			Source: Conditional Grant to Primary Ed		3,088
LCII: Kasozi	LCI: Kasozi	Kasozi Noah P/S			Source: Conditional Grant to Primary Ed		2,712
LCII: Kasozi	LCI: Mbuule	Mbuule C/S			Source: Conditional Grant to Primary Ed		2,088
LCII: Luwunga	LCI: Luwunga LC I	Luwunga P/S			Source: Conditional Grant to Primary Ed		3,564
LCII: Luwunga	LCI: Kitigi	Kitigi P/S			Source: Conditional Grant to Primary Ed		3,740
LCII: Migamba	LCI: Masiko	Masiko P/S			Source: Conditional Grant to Primary Ed		2,156
LCII: Migamba	LCI: Kituntu	Kituntu UMEA			Source: Conditional Grant to Primary Ed		3,138
LCII: Nkasi	LCI: Nkasi	St Denis Nkasi P/S			Source: Conditional Grant to Primary Ed		2,661
Total LCIII: Mpigi Town Council				LCIV: Mawokota			50,944
LCII: Bumoozi	LCI: Bboza	Bugayi Foundation			Source: Conditional Grant to Primary Ed		2,930
LCII: Bumoozi	LCI: Kkonge	Kkonge Mixed P/S			Source: Conditional Grant to Primary Ed		2,884
LCII: Kafumu	LCI: Kafumu	Kafumu P/S			Source: Conditional Grant to Primary Ed		2,034
LCII: Kafumu	LCI: Namabo	Namabo P/S			Source: Conditional Grant to Primary Ed		2,540
LCII: Kakoola	LCI: Kakoola	St. Bruno Membe			Source: Conditional Grant to Primary Ed		2,443
LCII: Kakoola	LCI: Nseke	Nseke P/S			Source: Conditional Grant to Primary Ed		3,159
LCII: Kkonkoma	LCI: Mpambire	Mpambire UMEA			Source: Conditional Grant to Primary Ed		2,991
LCII: Kkonkoma	LCI: Kkonkoma	St. Andrews Kkonkoma			Source: Conditional Grant to Primary Ed		2,758
LCII: Kyali	LCI: Senene	Senene P/S			Source: Conditional Grant to Primary Ed		2,500
LCII: Lwanga	LCI: Lwanga	Lwanga P/S			Source: Conditional Grant to Primary Ed		2,636
LCII: Lwanga	LCI: Bujjo	Bujjo C/U			Source: Conditional Grant to Primary Ed		3,915
LCII: Lwanga	LCI: Jjanya	St. Marys Jjanya			Source: Conditional Grant to Primary Ed		4,052
LCII: Maziba	LCI: Bume	St. Micheal Bume P/S			Source: Conditional Grant to Primary Ed		1,773
LCII: Ward A	LCI: Bessania	Bessania C/U			Source: Conditional Grant to Primary Ed		2,500
LCII: Ward B	LCI: Mayembe Upper	St. Kizito Mpigi			Source: Conditional Grant to Primary Ed		3,331
LCII: Ward B	LCI: Prisons village	Mpigi UMEA			Source: Conditional Grant to Primary Ed		4,969
LCII: Ward C	LCI: Kibuuka	Kibuuka Memorial P/S			Source: Conditional Grant to Primary Ed		3,528
Total LCIII: Muduuma				LCIV: Mawokota			33,631
LCII: Bulerejje	LCI: Kibumbiro	Kibumbiro P/S			Source: Conditional Grant to Primary Ed		3,034
LCII: Jeza	LCI: Jeza	Jeza Day and Boarding P/S			Source: Conditional Grant to Primary Ed		2,719
LCII: Lugyo	LCI: Bujjuuko	Bujuuko UMEA			Source: Conditional Grant to Primary Ed		3,084
LCII: Lugyo	LCI: Bujjuuko	Bujuuko C/S			Source: Conditional Grant to Primary Ed		2,568
LCII: Lugyo	LCI: Buyala	Buyala C/U			Source: Conditional Grant to Primary Ed		2,973
LCII: Magala	LCI: Lulyo	Ndibulungi P/S			Source: Conditional Grant to Primary Ed		2,364
LCII: Malima	LCI: Kisamula	St. Henry Kisamula P/S			Source: Conditional Grant to Primary Ed		2,568
LCII: Malima	LCI: Nkambo	Nkambo P/S			Source: Conditional Grant to Primary Ed		2,396
LCII: Mbazzi	LCI: Katuulo	Katuulo P/S			Source: Conditional Grant to Primary Ed		2,346
LCII: Mbazzi	LCI: Mawugulu LCI	Mawugulu P/S			Source: Conditional Grant to Primary Ed		1,827
LCII: Tiliboggo	LCI: Tiliboggo	Tiliboggo P/S			Source: Conditional Grant to Primary Ed		1,973
LCII: Tiliboggo	LCI: Muduuma	Muduuma P/S			Source: Conditional Grant to Primary Ed		2,439
LCII: Tiliboggo	LCI: Bulamu	Bulamu C/U			Source: Conditional Grant to Primary Ed		3,339
Total LCIII: Nkozi				LCIV: Mawokota			54,257
LCII: Bukunge	LCI: Kitokolo LC I	St Jude Kitokolo P/S			Source: Conditional Grant to Primary Ed		3,593
LCII: Buseese	LCI: Buseese	Buseese P/S			Source: Conditional Grant to Primary Ed		2,400
LCII: Buseese	LCI: Nkozi A	St. Muggagga Nkozi Boys			Source: Conditional Grant to Primary Ed		3,142
LCII: Buseese	LCI: Nkozi A	Nkozi Demonstration P/S			Source: Conditional Grant to Primary Ed		4,134
LCII: Buseese	LCI: Nkozi B	Nkozi Nusurat			Source: Conditional Grant to Primary Ed		3,428
LCII: Ggolo	LCI: Ggolo	St. Kizito Ggolo P/S			Source: Conditional Grant to Primary Ed		2,812
LCII: Ggolo	LCI: Ggolo village	Ggolo Progressive Islamic P/S			Source: Conditional Grant to Primary Ed		2,837
LCII: Kayabwe	LCI: Kayabwe	St. Kizito Kayabwe P/S			Source: Conditional Grant to Primary Ed		3,349

Vote: 540 Mpigi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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		2,726
LCII: Mugge	LCI: Mugge	Mugge P/S			Source: Conditional Grant to Primary Ed		2,830
LCII: Mugge	LCI: Nabyewanga	Nabyewanga Moslem P/S			Source: Conditional Grant to Primary Ed		2,138
LCII: Nabusanke	LCI: Nabusanke	Nabusanke Equatorial P/S			Source: Conditional Grant to Primary Ed		2,475
LCII: Nakibanga	LCI: Nakibanga	Nakibanga P/S			Source: Conditional Grant to Primary Ed		3,478
LCII: Nindye	LCI: Bukibira	Bukibira P/S			Source: Conditional Grant to Primary Ed		2,239
LCII: Nindye	LCI: Nnindye LC I	Nnindye P/S			Source: Conditional Grant to Primary Ed		3,528
LCII: Nindye	LCI: Kankobe LCI	Kankobe P/S			Source: Conditional Grant to Primary Ed		3,812
LCII: Nindye	LCI: Nnindye	Kikoota Muslim P/S			Source: Conditional Grant to Primary Ed		3,077
LCII: Nindye	LCI: Lubanda LCI	Lubanda P/S			Source: Conditional Grant to Primary Ed		2,260
Total Cost of Output 078151:		365,695	0	322,706	0	0	322,706
Total Cost of Lower Local Services		365,695	0	322,706	0	0	322,706
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221002	Workshops and Seminars	1,400					0
221009	Welfare and Entertainment	0		340			340
221010	Special Meals and Drinks	0		300			300
221011	Printing, Stationery, Photocopying and Binding	680		360	800		1,160
221014	Bank Charges and other Bank related costs	0			596		596
221405	Primary Teachers' Salaries	4,200,472	4,510,638				4,510,638
223005	Electricity	0		1,200			1,200
223006	Water	0		960			960
224002	General Supply of Goods and Services	0			2,000		2,000
227001	Travel Inland	1,200		3,080	4,270		7,350
227004	Fuel, Lubricants and Oils	1,300		2,460	3,300		5,760
228002	Maintenance - Vehicles	1,819		6,400			6,400
228003	Maintenance Machinery, Equipment and Furniture	500			735		735
Total Cost of Output 078101:		4,207,371	4,510,638	15,100	11,701		4,537,439
Total Cost of Higher LG Services		4,207,371	4,510,638	15,100	11,701		4,537,439
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	2,289					0
281504	Monitoring, Supervision and Appraisal of Capital Works	2,963					0
Total Cost of Output 078172:		5,252					0
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	49,492	0	0	42,000	0	42,000
Total LCIII: Mpigi Town Council							42,000
LCII: Ward B	LCI: District headquarters	Motor Vehicle loan servicing		Source: Locally Raised Revenues			36,000
LCII: Ward B	LCI: District headquarters	Insurance for vehicle		Source: Locally Raised Revenues			6,000
Total Cost of Output 078175:		49,492	0	0	42,000	0	42,000
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	72,000	0	0	131,479	0	131,479
Total LCIII: Buwama							12,751
LCII: Nabiteete	LCI: Buwungu	Outstanding balance for a 2 classroom Block at Buw		Source: Conditional Grant to SFG			12,751
Total LCIII: Mpigi Town Council							29,142
LCII: Kkonkoma	LCI: Kkonkoma	Outstanding payment for a 2 Classroom Block at Kko		Source: Conditional Grant to SFG			13,328
LCII: Ward B	LCI: District headquarters	Payment of outstanding balance on SFG activities for		Source: Conditional Grant to SFG			15,814
Total LCIII: Muduumma							44,793
LCII: Jeza	LCI: Jeza	A 2 roomed calssroom block constructed at Jeza P/S i		Source: Conditional Grant to SFG			44,793
Total LCIII: Nkozi							44,793
LCII: Nindye	LCI: Lubanda LC I	A 2 roomed calssroom block constructed at Lubanda		Source: Conditional Grant to SFG			44,793

Vote: 540 Mpigi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078180:		72,000	0	0	131,479	0	131,479
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		76,382	0	0	103,021	0	103,021
Total LCIII: Buwama		LCIV: Mawokota					25,246
LCII: Bunjakko	LCI: Bunjakko	Construction of a 5 stance lined pit latrine at St. Mary'		Source:Conditional Grant to SFG		13,000	
LCII: Buyijja	LCI: Buyiwa	Outstanding balance for a 4 stance pit latrine constru		Source:Conditional Grant to SFG		10,634	
LCII: Mbizzimya	LCI: Buwama	Outstanding balance on a 5 stance pit latrine construc		Source:Conditional Grant to SFG		1,612	
Total LCIII: Kammengo		LCIV: Mawokota					7,333
LCII: Kanyike	LCI: Tabiro	A 5 stance pit latrine constructed at Tabiro P/S in Ka		Source:LGMSD (Former LGDP)		7,333	
Total LCIII: Kiringente		LCIV: Mawokota					24,779
LCII: Kavule	LCI: Katende	Outstanding balance for 2 stance lined pit latrine at St		Source:Conditional Grant to SFG		4,446	
LCII: Kikondo	LCI: Wamatovu	Payment for a 5 stance lined pit latrine constructed at		Source:Conditional Grant to SFG		13,000	
LCII: Kikondo	LCI: Wamatovu	A Five stance with a urinal and hand washing facilit		Source:LGMSD (Former LGDP)		7,333	
Total LCIII: Kituntu		LCIV: Mawokota					20,333
LCII: Kantiini	LCI: Kitigi village	A Five stance with a urinal and hand washing facilit		Source:LGMSD (Former LGDP)		7,333	
LCII: Nkasi	LCI: Nkasi	Construction of 5 stance lined pit latrine at Nkasi P/S		Source:Conditional Grant to SFG		13,000	
Total LCIII: Mpigi Town Council		LCIV: Mawokota					8,451
LCII: Ward B	LCI: District headquarters	Assessment of condition of pit latrines		Source:LGMSD (Former LGDP)		1,118	
LCII: Ward B	LCI: Mayembe Upper	A Five stance with a urinal and hand washing facility		Source:LGMSD (Former LGDP)		7,333	
Total LCIII: Muduuma		LCIV: Mawokota					16,878
LCII: Lugyo	LCI: Bujuuko Kasana	Outstanding balance for a 5 stance pit latrine constru		Source:LGMSD (Former LGDP)		3,878	
LCII: Lugyo	LCI: Buyala	A 5 Stance lined pit latrine constructed at Buyala P/S		Source:Conditional Grant to SFG		13,000	
Total Cost of Output 078181:		76,382	0	0	103,021	0	103,021
Total Cost of Capital Purchases		203,126	0	0	276,500	0	276,500
Total Cost of function Pre-Primary and Primary Education		4,776,192	4,510,638	337,806	288,201	0	5,136,645

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 540 Mpigi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	951,096	0	986,450	0	0	986,450
Total LCIII: Buwama		LCIV: Mawokota					185,042
LCII: Bbongole	LCI: Mitara Maria	Mitara Maria High School			Source: Conditional Grant to Secondary E		72,560
LCII: Bbongole	LCI: Mitara Maria	Mitara Maria Progressive SS			Source: Conditional Grant to Secondary E		32,673
LCII: Bunjakko	LCI: Bunjakko	Bunjakko Island Secondary School			Source: Conditional Grant to Secondary E		4,833
LCII: Jjalamba	LCI: Jjalamba	St Muggagga SSS Jjalamba			Source: Conditional Grant to Secondary E		43,580
LCII: Kawumba	LCI: Kawumba	Brain Trust College Kawumba			Source: Conditional Grant to Secondary E		31,396
Total LCIII: Kammengo		LCIV: Mawokota					129,803
LCII: Kammengo	LCI: Kammengo	St Mark's SSS Kammengo			Source: Conditional Grant to Secondary E		129,803
Total LCIII: Kiringente		LCIV: Mawokota					86,946
LCII: Kavule	LCI: Katende	Lumuza High School Katende			Source: Conditional Grant to Secondary E		8,828
LCII: Kikondo	LCI: Katende LC I	St. Theresa SSS Katende			Source: Conditional Grant to Secondary E		72,414
LCII: Kikondo	LCI: Nakirebe	St. Joseph High School Nakirebe			Source: Conditional Grant to Secondary E		5,703
Total LCIII: Kituntu		LCIV: Mawokota					113,641
LCII: Bukemba	LCI: Bukemba	Kikomeko SSS Kituntu			Source: Conditional Grant to Secondary E		63,469
LCII: Kantiini	LCI: Kitakyusa LC I	Cardinal Nsubuga SSS Kitakyusa			Source: Conditional Grant to Secondary E		50,173
Total LCIII: Mpigi Town Council		LCIV: Mawokota					263,958
LCII: Bumoozi	LCI: Kkonge	St. Joseph's SS Kkonge			Source: Conditional Grant to Secondary E		12,577
LCII: Kakoola	LCI: Jjanya	St. Martin Jjanya			Source: Conditional Grant to Secondary E		3,894
LCII: Kkonkoma	LCI: Kkonkoma	Waggumbulizi SS			Source: Conditional Grant to Secondary E		14,332
LCII: Lwanga	LCI: Kalagala	Fisher Branch Kalagala High School			Source: Conditional Grant to Secondary E		62,346
LCII: Maziba	LCI: Bujjo	St Johns Bujjo SS			Source: Conditional Grant to Secondary E		13,162
LCII: Ward A	LCI: Bikondo	Mpigi High School			Source: Conditional Grant to Secondary E		76,969
LCII: Ward B	LCI: Prison Centre	Mpigi Modern SS			Source: Conditional Grant to Secondary E		3,189
LCII: Ward B	LCI: Prison Centre	Mpigi Light College			Source: Conditional Grant to Secondary E		8,243
LCII: Ward C	LCI: Kibuuka LC I	Kibuuka Memorial Secondary school			Source: Conditional Grant to Secondary E		69,247
Total LCIII: Muduuma		LCIV: Mawokota					69,773
LCII: Tiliboggo	LCI: Muduuma	St Johns SSS Muduuma			Source: Conditional Grant to Secondary E		26,323
LCII: Tiliboggo	LCI: Bulamu	Bulamu Seed School			Source: Conditional Grant to Secondary E		43,450
Total LCIII: Nkozi		LCIV: Mawokota					137,287
LCII: Kayabwe	LCI: Kayabwe	Kayabwe High School			Source: Conditional Grant to Secondary E		72,853
LCII: Nabusanke	LCI: Nabusanke	St Phillip's Equatorial SS Nabusanke			Source: Conditional Grant to Secondary E		48,200
LCII: Nindye	LCI: Kankobe LCI	St Francis SS Kankobe			Source: Conditional Grant to Secondary E		16,233
Total Cost of Output 078251:		951,096	0	986,450	0	0	986,450
Total Cost of Lower Local Services		951,096	0	986,450	0	0	986,450
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,746,825	2,163,485				2,163,485
Total Cost of Output 078201:		1,746,825	2,163,485				2,163,485
Total Cost of Higher LG Services		1,746,825	2,163,485				2,163,485
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	34,314	0	34,314
Total LCIII: Kammengo		LCIV: Mawokota					34,314
LCII: Musa	LCI: Buyiga Island ' A '	Outstanding for an Administration Block at Buyiga S			Source: Conditional Grant to SFG		34,314
Total Cost of Output 078272:		0	0	0	34,314	0	34,314
Output:078282 Teacher house construction							
231002	Residential Buildings	169,200					0
Total Cost of Output 078282:		169,200					0
Output:078283 Laboratories and science room construction							

Vote: 540 Mpigi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	50,000	0	0	50,000	0	50,000
Total LCIII: Nkozi							50,000
LCII: Buseese		LCIV: Mawokota					
LCI: Nkozi		Upgrading of Laboratory at St Marks Secondary Scho			Source: Construction of Secondary School		
Total Cost of Output 078283:		50,000	0	0	50,000	0	50,000
Total Cost of Capital Purchases		219,200	0	0	84,314	0	84,314
Total Cost of function Secondary Education		2,917,122	2,163,485	986,450	84,314	0	3,234,249

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	46,038					0
213001	Medical Expenses(To Employees)	0		2,100			2,100
213002	Incapacity, death benefits and funeral expenses	0		500			500
221002	Workshops and Seminars	0		5,994			5,994
221007	Books, Periodicals and Newspapers	0		987			987
221009	Welfare and Entertainment	5,400		48,654			48,654
221010	Special Meals and Drinks	0		675			675
221011	Printing, Stationery, Photocopying and Binding	8,595		21,890			21,890
221014	Bank Charges and other Bank related costs	456		1,843			1,843
221404	Tertiary Teachers' Salaries	128,754	631,738				631,738
222001	Telecommunications	0		964			964
222002	Postage and Courier	530		1,480			1,480
223005	Electricity	3,400		3,600			3,600
223006	Water	1,250		654			654
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,340					0
224002	General Supply of Goods and Services	40,775		4,362	22,498		26,860
227001	Travel Inland	3,340		6,330			6,330
227004	Fuel, Lubricants and Oils	8,000		19,578			19,578
228003	Maintenance Machinery, Equipment and Furniture	30,000		6,845			6,845
Total Cost of Output 078301:		277,877	631,738	126,455	22,498		780,691
Total Cost of Higher LG Services		277,877	631,738	126,455	22,498		780,691
Capital Purchases							
Output:078372 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	198,977					0
Total Cost of Output 078372:		198,977					0
Total Cost of Capital Purchases		198,977					0
Total Cost of function Skills Development		476,854	631,738	126,455	22,498		780,691

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	41,169	53,439				53,439
211103	Allowances	4,956					0
221010	Special Meals and Drinks	0		1,201			1,201
221011	Printing, Stationery, Photocopying and Binding	761		800			800
224002	General Supply of Goods and Services	2,634		5,179			5,179
227001	Travel Inland	0		4,987			4,987
227004	Fuel, Lubricants and Oils	5,100		4,200			4,200

Vote: 540 Mpigi District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		1,200		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		350		900			900
Total Cost of Output 078401:		56,169	53,439	18,267			71,706
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221009 Welfare and Entertainment		2,001					0
221010 Special Meals and Drinks		640		1,560			1,560
221011 Printing, Stationery, Photocopying and Binding		661		2,800			2,800
221014 Bank Charges and other Bank related costs		440		234			234
222001 Telecommunications		0		450			450
224002 General Supply of Goods and Services		0		3,756			3,756
227001 Travel Inland		10,433		7,183			7,183
227004 Fuel, Lubricants and Oils		6,654		7,565			7,565
228002 Maintenance - Vehicles		3,200		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture		720		3,200			3,200
Total Cost of Output 078402:		24,748		29,748			29,748
Output:078403 Sports Development services							
221010 Special Meals and Drinks		500		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding		100					0
227001 Travel Inland		705		540			540
227004 Fuel, Lubricants and Oils		695		660			660
Total Cost of Output 078403:		2,000		2,500			2,500
Total Cost of Higher LG Services		82,917	53,439	50,515			103,954
Total Cost of function Education & Sports Management and Inspection		82,917	53,439	50,515			103,954

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211101 General Staff Salaries		6,711					0
227001 Travel Inland		600					0
227004 Fuel, Lubricants and Oils		300		500			500
228002 Maintenance - Vehicles		600		1,000			1,000
Total Cost of Output 078501:		8,211		1,500			1,500
Total Cost of Higher LG Services		8,211		1,500			1,500
Total Cost of function Special Needs Education		8,211		1,500			1,500
Total Cost of Education		8,261,296	7,359,299	1,502,726	395,013	0	9,257,038

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	517,423	499,973	506,335
Unspent balances – UnConditional Grants		0	3,208
Unspent balances – Other Government Transfers	583	583	147,168
Transfer of District Unconditional Grant - Wage	50,200	75,674	61,294
Other Transfers from Central Government	461,440	421,716	282,597
Locally Raised Revenues	3,600	2,000	12,068
District Unconditional Grant - Non Wage	1,600	0	
<i>Development Revenues</i>	55,717	64,369	60,643
Unspent balances – Other Government Transfers	4,053	4,053	
Unspent balances – Conditional Grants	8,256	8,256	19,563
Other Transfers from Central Government	20,000	33,581	23,882
Locally Raised Revenues	2,806	2,158	132
LGMSD (Former LGDP)	20,602	16,321	17,066
Total Revenues	573,140	564,342	566,978
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	517,423	416,052	506,335
Wage	50,200	75,673	61,294
Non Wage	467,223	340,378	445,041
<i>Development Expenditure</i>	55,717	34,378	60,643
Domestic Development	55,717	34,378	60,643
Donor Development		0	0
Total Expenditure	573,140	450,429	566,978

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	47,752					0
Total Cost of Output 048151:	47,752					0
<i>Output:048154 Urban paved roads Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	141,871					0
Total Cost of Output 048154:	141,871					0
<i>Output:048156 Urban unpaved roads Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	176					0
Total Cost of Output 048156:	176					0
<i>Output:048158 District Roads Maintenance (URF)</i>						
263104 Transfers to other gov't units(current)	283,973	0	0	0	0	0
263323 Conditional transfers for Feeder Roads Maintenance workshops	0	0	417,652	0	0	417,652
Total LCIII: Mpigi Town Council						417,652
<i>LCII: Ward C</i>						
<i>LCI: Not Specified</i>						
Roads						
Total Cost of Output 048158:	283,973	0	417,652	0	0	417,652
Total Cost of Lower Local Services	473,772	0	417,652	0	0	417,652
Higher LG Services						
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	33,415	34,213				34,213
221009	Welfare and Entertainment	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	360		640			640
221014	Bank Charges and other Bank related costs	423		880			880
223005	Electricity	560					0
223006	Water	320					0
224002	General Supply of Goods and Services	0		5,682	12,125		17,807
227001	Travel Inland	612		3,840	440		4,280
227004	Fuel, Lubricants and Oils	0		4,147	198		4,345
Total Cost of Output 048101:		35,690	34,213	16,389	12,763		63,365
Total Cost of Higher LG Services		35,690	34,213	16,389	12,763		63,365
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	24,053	0	0	31,215	0	31,215
Total LCIII: Mpigi Town Council							31,215
<i>LCII: Ward B</i>		<i>LCI: District Hdtrs</i>		<i>Road rehabilitation under CAIP</i>		<i>Source: Other Transfers from Central Go</i>	
Total Cost of Output 048180:		24,053	0	0	31,215	0	31,215
Total Cost of Capital Purchases		24,053	0	0	31,215	0	31,215
Total Cost of function District, Urban and Community Access Roads		533,515	34,213	434,041	43,978	0	512,232

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211101	General Staff Salaries	9,879	20,572				20,572
223005	Electricity	0		1,200			1,200
224002	General Supply of Goods and Services	1,000			16,665		16,665
227001	Travel Inland	0		1,400			1,400
227004	Fuel, Lubricants and Oils	306		1,200			1,200
228002	Maintenance - Vehicles	700					0
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
228004	Maintenance Other	0		1,000			1,000
Total Cost of Output 048201:		11,885	20,572	5,800	16,665		43,037
Output:048202 Vehicle Maintenance							
227001	Travel Inland	0		600			600
227004	Fuel, Lubricants and Oils	0		600			600
228002	Maintenance - Vehicles	0		3,000			3,000
Total Cost of Output 048202:		0		4,200			4,200
Output:048203 Plant Maintenance							
211101	General Staff Salaries	6,906	6,509				6,509
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel Inland	440		600			600
227004	Fuel, Lubricants and Oils	686		400			400
Total Cost of Output 048203:		8,232	6,509	1,000			7,509
Total Cost of Higher LG Services		20,117	27,081	11,000	16,665		54,746
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231007	Other Structures	19,508					0

Vote: 540 Mpigi District**Workplan 7a: Roads and Engineering**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048272:</i>	19,508					0
Total Cost of Capital Purchases	19,508					0
Total Cost of function District Engineering Services	39,625	27,081	11,000	16,665		54,746
Total Cost of Roads and Engineering	573,140	61,294	445,041	60,643	0	566,978

Vote: 540 Mpigi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,440	30,772	37,289
Transfer of District Unconditional Grant - Wage	13,640	7,272	10,789
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	2,000	2,500	4,500
District Unconditional Grant - Non Wage	800	0	
<i>Development Revenues</i>	425,371	277,923	420,188
Unspent balances - donor	2,176	2,176	
Unspent balances – Conditional Grants	3,574	3,574	1,139
Locally Raised Revenues	4,400	3,435	5,200
LGMSD (Former LGDP)	10,446	7,522	7,892
District Unconditional Grant - Non Wage		0	1,182
Conditional transfer for Rural Water	404,775	261,216	404,775
Total Revenues	462,811	308,695	457,477
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,440	22,797	37,289
Wage	13,640	7,272	10,789
Non Wage	23,800	15,525	26,500
<i>Development Expenditure</i>	425,371	281,691	420,188
Domestic Development	423,195	281,405.92	420,188
Donor Development	2,176	285	0
Total Expenditure	462,811	304,488	457,477

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	13,640	10,789				10,789
221002 Workshops and Seminars	1,280					0
221009 Welfare and Entertainment	720			1,600		1,600
221010 Special Meals and Drinks	2,457		579	3,290		3,869
221011 Printing, Stationery, Photocopying and Binding	898		460	320		780
221014 Bank Charges and other Bank related costs	460		240	416		656
222001 Telecommunications	800					0
223005 Electricity	1,041			1,600		1,600
223006 Water	800			800		800
224002 General Supply of Goods and Services	1,276					0
227001 Travel Inland	1,701		3,421	2,664		6,085
227004 Fuel, Lubricants and Oils	8,448		3,300	8,280		11,580
228002 Maintenance - Vehicles	5,000			7,000		7,000
228003 Maintenance Machinery, Equipment and Furniture	2,800		1,000			1,000
Total Cost of Output 098101:	41,319	10,789	9,000	25,970		45,759
<i>Output:098102 Supervision, monitoring and coordination</i>						

Vote: 540 Mpigi District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	210					0
221010	Special Meals and Drinks	965		654	738		1,392
221011	Printing, Stationery, Photocopying and Binding	500			248		248
224002	General Supply of Goods and Services	0		3,200			3,200
227001	Travel Inland	7,934		698	2,000		2,698
227004	Fuel, Lubricants and Oils	5,017		1,048	2,456		3,504
228002	Maintenance - Vehicles	1,800					0
228003	Maintenance Machinery, Equipment and Furniture	930			546		546
Total Cost of Output 098102:		17,356		5,600	5,988		11,588
Output:098103 Support for O&M of district water and sanitation							
221009	Welfare and Entertainment	640			726		726
221010	Special Meals and Drinks	3,985		300	1,800		2,100
221011	Printing, Stationery, Photocopying and Binding	893			600		600
221014	Bank Charges and other Bank related costs	544					0
223005	Electricity	844					0
223006	Water	320					0
224002	General Supply of Goods and Services	26,762		200	2,300		2,500
225001	Consultancy Services- Short-term	9,580					0
227001	Travel Inland	4,151			4,776		4,776
227004	Fuel, Lubricants and Oils	4,232			4,988		4,988
228002	Maintenance - Vehicles	4,600					0
228003	Maintenance Machinery, Equipment and Furniture	1,200			206		206
228004	Maintenance Other	13,920		2,000			2,000
Total Cost of Output 098103:		71,669		2,500	15,395		17,895
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221002	Workshops and Seminars	0			1,200		1,200
221009	Welfare and Entertainment	420		200	875		1,075
221010	Special Meals and Drinks	922		922	956		1,878
221011	Printing, Stationery, Photocopying and Binding	1,631		643	491		1,134
221014	Bank Charges and other Bank related costs	0		235			235
224002	General Supply of Goods and Services	580		1,000	1,918		2,918
227001	Travel Inland	17,903		3,500	1,911		5,411
227004	Fuel, Lubricants and Oils	9,169		2,901	2,087		4,988
Total Cost of Output 098104:		30,625		9,400	9,438		18,838
Total Cost of Higher LG Services		160,970	10,789	26,500	56,791		94,080
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	14,000	0	14,000
Total LCIII: Mpigi Town Council							14,000
<i>LCII: Ward B</i>		<i>LCI: District Headquarters</i>		<i>Rention payment for completed projects for FY 2012/</i>		<i>Source:Conditional transfer for Rural Wa</i>	
					14,000		14,000
Total Cost of Output 098179:		0	0	0	14,000	0	14,000
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	7,000					0
231007	Other Structures	0	0	0	7,897	0	7,897
Total LCIII: Buwama							7,897
<i>LCII: Jjalamba</i>		<i>LCI: Jjalamba trading centre</i>		<i>Payment of outstanding balance for a 5 stance Pillatri</i>		<i>Source:Conditional Grant to PAF monito</i>	
					7,897		7,897
Total Cost of Output 098180:		7,000	0	0	7,897	0	7,897
Output:098182 Shallow well construction							

Vote: 540 Mpigi District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	234,841	0	0	124,000	0	124,000
Total LCIII: Mpigi Town Council							124,000
		LCIV: Mawokota					
LCII: Ward B	LCI: District headquarters	Payment of outstanding balances for Water sources c			Source: Conditional Grant to PAF monito		16,000
LCII: Ward B	LCI: District headquarters	16 Water sources (Hand Dug and Motorized Shallow			Source: Conditional Grant to PAF monito		108,000
Total Cost of Output 098182:		234,841	0	0	124,000	0	124,000
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	60,000	0	0	0	0	0
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	217,500	0	217,500
Total LCIII: Buwama							30,500
		LCIV: Mawokota					
LCII: Bunjakko	LCI: Buzaami	Construction of Deep borehole at Buzaami			Source: Conditional transfer for Rural Wa		20,000
LCII: Mbizzimya	LCI: Buwama B	Rehabilitation of a water source			Source: Locally Raised Revenues		3,000
LCII: Mbizzimya	LCI: Buwama A	Three Deep Boreholes rehabilitated in Buwama			Source: Conditional transfer for Rural Wa		7,500
Total LCIII: Kammengo							7,500
		LCIV: Mawokota					
LCII: Kammengo	LCI: Kammengo A	Three Deep Boreholes rehabilitated in Kammengo			Source: Conditional transfer for Rural Wa		7,500
Total LCIII: Kiringente							7,500
		LCIV: Mawokota					
LCII: Luvumbula	LCI: Kiringente	Three Deep Boreholes rehabilitated in Kiringente			Source: Conditional transfer for Rural Wa		7,500
Total LCIII: Kituntu							67,500
		LCIV: Mawokota					
LCII: Bukemba	LCI: Headquarters	Three Deep Boreholes rehabilitated in Kituntu			Source: Conditional transfer for Rural Wa		7,500
LCII: Bukemba	LCI: Bukemba	Construction of Deep borehole at Bukemba			Source: Conditional transfer for Rural Wa		20,000
LCII: Luwunga	LCI: Luwunga	Construction of Deep borehole at Luwunga			Source: Conditional transfer for Rural Wa		20,000
LCII: Migamba	LCI: Migamba	Construction of Deep borehole at Migamba			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Mpigi Town Council							29,500
		LCIV: Mawokota					
LCII: Ward B	LCI: District headquarters	Outstanding balance on Geophysical Surveys, incepti			Source: Conditional transfer for Rural Wa		29,500
Total LCIII: Muduuma							27,500
		LCIV: Mawokota					
LCII: Bulerejeje	LCI: Bulerejeje	Construction of Deep borehole at Gavu			Source: Conditional transfer for Rural Wa		20,000
LCII: Tiliboggo	LCI: Muduuma	Three Deep Boreholes rehabilitated in Muduuma			Source: Conditional transfer for Rural Wa		7,500
Total LCIII: Nkozi							47,500
		LCIV: Mawokota					
LCII: Buseese	LCI: Nkozi A	Three Deep Boreholes rehabilitated in Nkozi			Source: Conditional transfer for Rural Wa		7,500
LCII: Ggolo	LCI: Kawango	Construction of Deep borehole at Kawango			Source: Conditional transfer for Rural Wa		20,000
LCII: Muggge	LCI: Nakibanga	Construction of Deep borehole at Nakibanga			Source: Conditional transfer for Rural Wa		20,000
Total Cost of Output 098183:		60,000	0	0	217,500	0	217,500
Total Cost of Capital Purchases		301,841	0	0	363,397	0	363,397
Total Cost of function Rural Water Supply and Sanitation		462,811	10,789	26,500	420,188	0	457,477
Total Cost of Water		462,811	10,789	26,500	420,188	0	457,477

Vote: 540 Mpigi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,653	98,335	118,308
Unspent balances – UnConditional Grants	54	54	197
Transfer of District Unconditional Grant - Wage	70,860	63,409	80,919
Locally Raised Revenues	16,000	18,269	18,229
District Unconditional Grant - Non Wage	2,400	8,263	10,624
Conditional Grant to District Natural Res. - Wetlands	8,339	8,340	8,339
<i>Development Revenues</i>	160,206	48,218	154,371
Unspent balances – Conditional Grants	256	256	521
Other Transfers from Central Government	100,000	0	100,000
Locally Raised Revenues	54,150	30,426	30,386
LGMSD (Former LGDP)	5,800	4,161	4,404
District Unconditional Grant - Non Wage		13,375	19,060
Total Revenues	257,859	146,553	272,679
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,653	96,728	118,308
Wage	70,860	63,407	80,919
Non Wage	26,793	33,321	37,389
<i>Development Expenditure</i>	160,206	47,503	154,371
Domestic Development	160,206	47,502.843	154,371
Donor Development		0	0
Total Expenditure	257,859	144,231	272,679

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	22,963	33,257				33,257
221002 Workshops and Seminars	1,200		1,235			1,235
221009 Welfare and Entertainment	400		842			842
221010 Special Meals and Drinks	0		891	2,000		2,891
221011 Printing, Stationery, Photocopying and Binding	154			642		642
221014 Bank Charges and other Bank related costs	900		640	480		1,120
223005 Electricity	402					0
223006 Water	200					0
224002 General Supply of Goods and Services	34,000		4,000	8,359		12,359
227001 Travel Inland	4,454		838	4,557		5,395
227004 Fuel, Lubricants and Oils	4,096		1,570	5,347		6,917
228002 Maintenance - Vehicles	1,404					0
228003 Maintenance Machinery, Equipment and Furniture	600			641		641
Total Cost of Output 098301:	70,773	33,257	10,015	22,025		65,297
<i>Output:098303 Tree Planting and Afforestation</i>						
221010 Special Meals and Drinks	0		540	1,984		2,524

Vote: 540 Mpigi District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0		62	240		302
221012 Small Office Equipment	100					0
223006 Water	200					0
224002 General Supply of Goods and Services	31,344		300	4,464		4,764
227001 Travel Inland	200		544	2,075		2,619
227004 Fuel, Lubricants and Oils	500		450	1,437		1,887
Total Cost of Output 098303:	32,344		1,895	10,200		12,095
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221001 Advertising and Public Relations	2,300					0
221002 Workshops and Seminars	3,000					0
221011 Printing, Stationery, Photocopying and Binding	500			100		100
224002 General Supply of Goods and Services	0			9,000		9,000
227001 Travel Inland	4,200			600		600
227004 Fuel, Lubricants and Oils	3,000			500		500
Total Cost of Output 098304:	13,000			10,200		10,200
Output:098305 Forestry Regulation and Inspection						
221009 Welfare and Entertainment	456		1,232			1,232
221010 Special Meals and Drinks	0			650		650
221011 Printing, Stationery, Photocopying and Binding	324			865		865
221014 Bank Charges and other Bank related costs	0			956		956
224002 General Supply of Goods and Services	0		2,870	5,430		8,300
227001 Travel Inland	700		1,250	2,139		3,389
227004 Fuel, Lubricants and Oils	2,300		549	3,296		3,845
228002 Maintenance - Vehicles	0		970			970
228003 Maintenance Machinery, Equipment and Furniture	420					0
Total Cost of Output 098305:	4,200		6,870	13,336		20,206
Output:098306 Community Training in Wetland management						
221009 Welfare and Entertainment	0		200			200
221010 Special Meals and Drinks	0		650	900		1,550
221011 Printing, Stationery, Photocopying and Binding	0		221	436		656
221014 Bank Charges and other Bank related costs	0		128			128
224002 General Supply of Goods and Services	0			2,169		2,169
227001 Travel Inland	2,000		674	3,246		3,920
227004 Fuel, Lubricants and Oils	514		861	4,569		5,429
228003 Maintenance Machinery, Equipment and Furniture	0			271		271
Total Cost of Output 098306:	2,514		2,733	11,590		14,323
Output:098307 River Bank and Wetland Restoration						
221010 Special Meals and Drinks	0		257	1,986		2,243
221011 Printing, Stationery, Photocopying and Binding	0		200	216		416
224002 General Supply of Goods and Services	0			2,588		2,588
227001 Travel Inland	2,500		440	2,135		2,575
227004 Fuel, Lubricants and Oils	700		422	3,130		3,551
228003 Maintenance Machinery, Equipment and Furniture	0		200	456		656
Total Cost of Output 098307:	3,200		1,519	10,510		12,029
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0			1,749		1,749
221009 Welfare and Entertainment	240					0
221010 Special Meals and Drinks	642		640	1,005		1,645

Vote: 540 Mpigi District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011	Printing, Stationery, Photocopying and Binding	216		240	420		660	
224002	General Supply of Goods and Services	0		2,000			2,000	
227001	Travel Inland	861		880	1,782		2,662	
227004	Fuel, Lubricants and Oils	442		940	3,040		3,980	
228003	Maintenance Machinery, Equipment and Furniture	224					0	
Total Cost of Output 098308:		2,625		4,700	7,996		12,696	
Output:098309 Monitoring and Evaluation of Environmental Compliance								
211101	General Staff Salaries	12,435					0	
221002	Workshops and Seminars	200					0	
221010	Special Meals and Drinks	220		591			591	
221011	Printing, Stationery, Photocopying and Binding	280		200			200	
227001	Travel Inland	1,200		1,450			1,450	
227004	Fuel, Lubricants and Oils	602		1,265			1,265	
228003	Maintenance Machinery, Equipment and Furniture	0		421			421	
Total Cost of Output 098309:		14,937		3,927			3,927	
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)								
211101	General Staff Salaries	35,462	47,662				47,662	
221002	Workshops and Seminars	0			568		568	
221009	Welfare and Entertainment	0		360	760		1,120	
221010	Special Meals and Drinks	0		646	1,657		2,303	
221011	Printing, Stationery, Photocopying and Binding	323		920	480		1,400	
224002	General Supply of Goods and Services	12,514			9,620		9,620	
227001	Travel Inland	5,700		2,044	4,568		6,612	
227004	Fuel, Lubricants and Oils	4,800		1,760	3,457		5,217	
228003	Maintenance Machinery, Equipment and Furniture	737					0	
Total Cost of Output 098310:		59,536	47,662	5,730	21,110		74,502	
Total Cost of Higher LG Services		203,129	80,919	37,389	106,967		225,275	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098372 Buildings & Other Structures (Administrative)								
231006	Furniture and Fixtures	5,238					0	
Total Cost of Output 098372:		5,238					0	
Output:098375 Vehicles & Other Transport Equipment								
231004	Transport Equipment	49,492	0	0	42,000	0	42,000	
Total LCIII: Mpigi Town Council		LCIV: Mawokota						42,000
LCII: Ward B	LCI: District headquarters	Payment on Motor Vehicle Loan (42m/=) and insuran			Source:Locally Raised Revenues		42,000	
Total Cost of Output 098375:		49,492	0	0	42,000	0	42,000	
Output:098379 Other Capital								
231007	Other Structures	0	0	0	4,141	0	4,141	
Total LCIII: Kituntu		LCIV: Mawokota						4,141
LCII: Kasozi	LCI: Not Specified	Construction of an energy-saving stove at Kitakyusa P			Source:LGMSD (Former LGDP)		4,141	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,263	0	1,263	
Total LCIII: Mpigi Town Council		LCIV: Mawokota						1,263
LCII: Not Specified	LCI: District headquarters	Outstanding balances paid for Energy stoves construc			Source:LGMSD (Former LGDP)		520	
LCII: Ward B	LCI: District Headquarters	Conditional Assessment and Screening of LDG Peoje			Source:LGMSD (Former LGDP)		743	
Total Cost of Output 098379:		0	0	0	5,404	0	5,404	
Total Cost of Capital Purchases		54,730	0	0	47,404	0	47,404	
Total Cost of function Natural Resources Management		257,859	80,919	37,389	154,371	0	272,679	
Total Cost of Natural Resources		257,859	80,919	37,389	154,371	0	272,679	

Vote: 540 Mpigi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	160,638	142,010	162,711
Unspent balances – UnConditional Grants	881	881	2,325
Unspent balances – Other Government Transfers	2,500	2,500	
Transfer of District Unconditional Grant - Wage	79,000	80,875	83,011
Other Transfers from Central Government	27,205	10,075	27,205
Locally Raised Revenues	3,000	1,253	5,500
District Unconditional Grant - Non Wage	8,000	6,374	4,624
Conditional transfers to Special Grant for PWDs	18,738	18,739	18,738
Conditional Grant to Women Youth and Disability Gr:	8,975	8,975	8,975
Conditional Grant to Functional Adult Lit	9,840	9,840	9,840
Conditional Grant to Community Devt Assistants Non	2,498	2,499	2,493
<i>Development Revenues</i>	48,196	39,735	2,740
Unspent balances – Conditional Grants	3,394	3,394	502
Locally Raised Revenues	200	0	300
LGMSD (Former LGDP)	2,602	2,173	1,938
Donor Funding	42,000	34,168	
Total Revenues	208,834	181,745	165,451
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	160,638	139,985	162,711
Wage	79,000	80,869	83,011
Non Wage	81,638	59,116	79,700
<i>Development Expenditure</i>	48,196	39,015	2,740
Domestic Development	6,196	6820.046	2,740
Donor Development	42,000	32,195	0
Total Expenditure	208,834	179,000	165,451

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	5,300					0
<i>Total Cost of Output 108151:</i>						
	5,300					0
Total Cost of Lower Local Services						
	5,300					0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	79,000	83,011				83,011
221010 Special Meals and Drinks	0		965			965
221011 Printing, Stationery, Photocopying and Binding	160		420			420
221014 Bank Charges and other Bank related costs	300		260	247		507
224002 General Supply of Goods and Services	0		4,419			4,419
227001 Travel Inland	200		1,326	1,675		3,001
227004 Fuel, Lubricants and Oils	200		1,200	818		2,018
228003 Maintenance Machinery, Equipment and Furniture	200		250			250

Vote: 540 Mpigi District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108101:		80,060	83,011	8,840	2,740		94,591
Output:108102 Probation and Welfare Support							
221002	Workshops and Seminars	3,295					0
221009	Welfare and Entertainment	2,289					0
221010	Special Meals and Drinks	2,430		975			975
221011	Printing, Stationery, Photocopying and Binding	2,329		120			120
221014	Bank Charges and other Bank related costs	420		93			93
222001	Telecommunications	1,000					0
224002	General Supply of Goods and Services	11,739					0
227001	Travel Inland	8,000		990			990
227004	Fuel, Lubricants and Oils	6,119		955			955
228002	Maintenance - Vehicles	6,500					0
228003	Maintenance Machinery, Equipment and Furniture	1,000		425			425
Total Cost of Output 108102:		45,120		3,558			3,558
Output:108103 Social Rehabilitation Services							
221002	Workshops and Seminars	540					0
221009	Welfare and Entertainment	420					0
221010	Special Meals and Drinks	0		450			450
221011	Printing, Stationery, Photocopying and Binding	1,895		62			62
224002	General Supply of Goods and Services	16,807		16,866			16,866
227001	Travel Inland	1,370		880			880
227004	Fuel, Lubricants and Oils	300		480			480
228002	Maintenance - Vehicles	800					0
Total Cost of Output 108103:		22,132		18,738			18,738
Output:108104 Community Development Services (HLG)							
221011	Printing, Stationery, Photocopying and Binding	200		240			240
227001	Travel Inland	0		895			895
227004	Fuel, Lubricants and Oils	300		1,400			1,400
228003	Maintenance Machinery, Equipment and Furniture	0		163			163
Total Cost of Output 108104:		500		2,698			2,698
Output:108105 Adult Learning							
221010	Special Meals and Drinks	640		849			849
221011	Printing, Stationery, Photocopying and Binding	922		360			360
221014	Bank Charges and other Bank related costs	120					0
224002	General Supply of Goods and Services	2,300		5,502			5,502
227001	Travel Inland	3,878		1,550			1,550
227004	Fuel, Lubricants and Oils	1,580		1,379			1,379
228003	Maintenance Machinery, Equipment and Furniture	400		200			200
Total Cost of Output 108105:		9,840		9,840			9,840
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	1,000					0
221003	Staff Training	270					0
221010	Special Meals and Drinks	280		450			450
221011	Printing, Stationery, Photocopying and Binding	0		180			180
227001	Travel Inland	0		220			220
227004	Fuel, Lubricants and Oils	0		150			150
Total Cost of Output 108107:		1,550		1,000			1,000
Output:108108 Children and Youth Services							

Vote: 540 Mpigi District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	7,163			0			0
221009 Welfare and Entertainment	576			220			220
221010 Special Meals and Drinks	986						0
221011 Printing, Stationery, Photocopying and Binding	876			60			60
224002 General Supply of Goods and Services	15,808						0
227001 Travel Inland	3,881			320			320
227004 Fuel, Lubricants and Oils	1,996			400			400
228003 Maintenance Machinery, Equipment and Furniture	920						0
Total Cost of Output 108108:	32,205			1,000			1,000
Output:108109 Support to Youth Councils							
221002 Workshops and Seminars	0			2,138			2,138
221010 Special Meals and Drinks	635			1,654			1,654
221011 Printing, Stationery, Photocopying and Binding	168			60			60
221014 Bank Charges and other Bank related costs	90						0
222001 Telecommunications	200						0
224002 General Supply of Goods and Services	0			10,354			10,354
227001 Travel Inland	2,173			2,100			2,100
227004 Fuel, Lubricants and Oils	324			2,900			2,900
282103 Scholarships and related costs	0			8,000			8,000
Total Cost of Output 108109:	3,590			27,205			27,205
Output:108110 Support to Disabled and the Elderly							
221010 Special Meals and Drinks	227			150			150
221011 Printing, Stationery, Photocopying and Binding	68			60			60
224002 General Supply of Goods and Services	3,000						0
227001 Travel Inland	0			210			210
227004 Fuel, Lubricants and Oils	0			280			280
Total Cost of Output 108110:	3,295			700			700
Output:108111 Culture mainstreaming							
221010 Special Meals and Drinks	100			80			80
221011 Printing, Stationery, Photocopying and Binding	64			80			80
227001 Travel Inland	96			160			160
227004 Fuel, Lubricants and Oils	240			180			180
Total Cost of Output 108111:	500			500			500
Output:108112 Work based inspections							
221010 Special Meals and Drinks	0			452			452
221011 Printing, Stationery, Photocopying and Binding	0			60			60
227001 Travel Inland	300			440			440
227004 Fuel, Lubricants and Oils	276			200			200
Total Cost of Output 108112:	576			1,152			1,152
Output:108113 Labour dispute settlement							
221011 Printing, Stationery, Photocopying and Binding	100			40			40
227001 Travel Inland	200			240			240
227004 Fuel, Lubricants and Oils	276			220			220
Total Cost of Output 108113:	576			500			500
Output:108114 Reprmentation on Women's Councils							
221002 Workshops and Seminars	899			350			350
221010 Special Meals and Drinks	500			600			600
221011 Printing, Stationery, Photocopying and Binding	100			150			150

Vote: 540 Mpigi District**Workplan 9: Community Based Services**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs	0		100			100
222001 Telecommunications	80		20			20
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	1,530		798			798
227004 Fuel, Lubricants and Oils	481		951			951
<i>Total Cost of Output 108114:</i>	3,590		3,969			3,969
Total Cost of Higher LG Services	203,534	83,011	79,700	2,740		165,451
Total Cost of function Community Mobilisation and Empowerment	208,834	83,011	79,700	2,740		165,451
Total Cost of Community Based Services	208,834	83,011	79,700	2,740		165,451

Vote: 540 Mpigi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,647	38,466	57,153
Unspent balances – UnConditional Grants	153	153	78
Transfer of District Unconditional Grant - Wage	33,242	22,017	31,217
Locally Raised Revenues	4,602	1,261	12,004
District Unconditional Grant - Non Wage	12,400	8,626	7,118
Conditional Grant to PAF monitoring	6,249	6,409	6,736
<i>Development Revenues</i>	5,390	0	318,972
Donor Funding	5,390	0	318,972
Total Revenues	62,037	38,466	376,125
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,647	38,388	57,153
Wage	33,242	22,017	31,217
Non Wage	23,405	16,371	25,936
<i>Development Expenditure</i>	5,390	0	318,972
Domestic Development		0	0
Donor Development	5,390	0	318,972
Total Expenditure	62,037	38,388	376,125

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	33,242	31,217				31,217
221002 Workshops and Seminars	0		546			546
221010 Special Meals and Drinks	1,813		986		865	1,851
221011 Printing, Stationery, Photocopying and Binding	486		421		911	1,332
221014 Bank Charges and other Bank related costs	0		486			486
222001 Telecommunications	0		400			400
224002 General Supply of Goods and Services	213				309,201	309,201
227001 Travel Inland	3,000		2,995		1,364	4,359
227004 Fuel, Lubricants and Oils	2,024		1,688		1,241	2,929
228002 Maintenance - Vehicles	3,469		2,194			2,194
228003 Maintenance Machinery, Equipment and Furniture	600		754			754
Total Cost of Output 138301:	44,846	31,217	10,469		313,582	355,268
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	1,496					0
221009 Welfare and Entertainment	200					0
221010 Special Meals and Drinks	900		500		2,829	3,329
221011 Printing, Stationery, Photocopying and Binding	420		120		480	600
221014 Bank Charges and other Bank related costs	360					0
227001 Travel Inland	1,470		605		1,000	1,605
227004 Fuel, Lubricants and Oils	1,219		600		1,081	1,681

Vote: 540 Mpigi District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		0		2,154			2,154
228003 Maintenance Machinery, Equipment and Furniture		591					0
Total Cost of Output 138302:		6,656		3,979		5,390	9,369
Output:138303 Statistical data collection							
221010 Special Meals and Drinks		190					0
221011 Printing, Stationery, Photocopying and Binding		237		874			874
227001 Travel Inland		822		865			865
227004 Fuel, Lubricants and Oils		662		977			977
228003 Maintenance Machinery, Equipment and Furniture		460					0
Total Cost of Output 138303:		2,371		2,715			2,715
Output:138304 Demographic data collection							
221010 Special Meals and Drinks		290		100			100
221011 Printing, Stationery, Photocopying and Binding		0		60			60
227001 Travel Inland		440		520			520
227004 Fuel, Lubricants and Oils		280		269			269
228002 Maintenance - Vehicles		550					0
Total Cost of Output 138304:		1,560		949			949
Output:138305 Project Formulation							
221010 Special Meals and Drinks		250		300			300
221011 Printing, Stationery, Photocopying and Binding		0		60			60
227001 Travel Inland		330					0
227004 Fuel, Lubricants and Oils		0		140			140
228003 Maintenance Machinery, Equipment and Furniture		220					0
Total Cost of Output 138305:		800		500			500
Output:138306 Development Planning							
221010 Special Meals and Drinks		566		1,468			1,468
221011 Printing, Stationery, Photocopying and Binding		0		190			190
227001 Travel Inland		1,050		980			980
227004 Fuel, Lubricants and Oils		622		1,986			1,986
228002 Maintenance - Vehicles		885					0
228003 Maintenance Machinery, Equipment and Furniture		482		1,200			1,200
Total Cost of Output 138306:		3,604		5,824			5,824
Output:138307 Management Information Systems							
221010 Special Meals and Drinks		350		220			220
221011 Printing, Stationery, Photocopying and Binding		0		120			120
227001 Travel Inland		220		160			160
228003 Maintenance Machinery, Equipment and Furniture		230					0
Total Cost of Output 138307:		800		500			500
Output:138308 Operational Planning							
221010 Special Meals and Drinks		400		200			200
221011 Printing, Stationery, Photocopying and Binding		0		60			60
227001 Travel Inland		0		120			120
227004 Fuel, Lubricants and Oils		0		120			120
228003 Maintenance Machinery, Equipment and Furniture		200					0
Total Cost of Output 138308:		600		500			500
Output:138309 Monitoring and Evaluation of Sector plans							
221010 Special Meals and Drinks		100					0
221011 Printing, Stationery, Photocopying and Binding		0		40			40

Vote: 540 Mpigi District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	230		230			230
227004	Fuel, Lubricants and Oils	110		230			230
228003	Maintenance Machinery, Equipment and Furniture	360					0
	<i>Total Cost of Output 138309:</i>	800		500			500
	Total Cost of Higher LG Services	62,037	31,217	25,936		318,972	376,125
	Total Cost of function Local Government Planning Services	62,037	31,217	25,936		318,972	376,125
	Total Cost of Planning	62,037	31,217	25,936		318,972	376,125

Vote: 540 Mpigi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,980	23,750	53,663
Urban Unconditional Grant - Non Wage	2,100	0	0
Unspent balances – UnConditional Grants		0	34
Transfer of District Unconditional Grant - Wage	33,700	14,535	32,881
Locally Raised Revenues	7,841	976	9,194
District Unconditional Grant - Non Wage	12,000	4,500	8,046
Conditional Grant to PAF monitoring	3,339	3,739	3,508
Total Revenues	58,980	23,750	53,663
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,980	23,716	53,663
Wage	33,700	14,903	32,881
Non Wage	25,280	8,813	20,782
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	58,980	23,716	53,663

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	15,186	24,080				24,080
221002 Workshops and Seminars	0		400			400
221003 Staff Training	0		515			515
221007 Books, Periodicals and Newspapers	0		536			536
221009 Welfare and Entertainment	0		421			421
221014 Bank Charges and other Bank related costs	367					0
222001 Telecommunications	0		854			854
227001 Travel Inland	4,156		1,763			1,763
227004 Fuel, Lubricants and Oils	6,857		1,492			1,492
228002 Maintenance - Vehicles	2,400					0
228003 Maintenance Machinery, Equipment and Furniture	1,600					0
Total Cost of Output 148201:	30,566	24,080	5,981			30,061
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	18,514	8,801				8,801
221002 Workshops and Seminars	543		1,000			1,000
221003 Staff Training	0		600			600
221007 Books, Periodicals and Newspapers	331					0
221008 Computer Supplies and IT Services	0		1,200			1,200
221009 Welfare and Entertainment	0		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding	268		200			200
221012 Small Office Equipment	354					0

Vote: 540 Mpigi District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		723					0
227001 Travel Inland		2,509		2,303			2,303
227004 Fuel, Lubricants and Oils		2,385		3,739			3,739
228002 Maintenance - Vehicles		2,387		3,959			3,959
228003 Maintenance Machinery, Equipment and Furniture		400					0
228004 Maintenance Other		0		500			500
	<i>Total Cost of Output 148202:</i>	28,414	8,801	14,801			23,602
	Total Cost of Higher LG Services	58,980	32,881	20,782			53,663
	Total Cost of function Internal Audit Services	58,980	32,881	20,782			53,663
Total Cost of Internal Audit		58,980	32,881	20,782			53,663

Vote: 540 Mpigi District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	15,000	
Kadooli	15,000	Won case against district
4 .Outstanding payments to contractors	62,763	
Gomba road maintenance & Cons. Co	555	Installation of Culvert lines
Maco Engineering Services and Consult	693	Communal Tick Control crush
Nalu Company Ltd	684	Constructed Energy Saving Stoves at Schools
Senvula General Agency Ltd	6,940	Construction of OPD at Kkonkoma (Phase II)
Nabuna Technical Services	7,945	Balance on perimeter wall at Works office
Horse Technical Services	574	Balance on two Motorized Shallow wells
Crystal Consult (U) Ltd	21,899	Constructed 3 Pit latrines at 3 UPE Schools
JOF Contractors	6,263	Constructed pit latrine at Nabyewanga H/C & Katebo Landing
Kimeze Technical Services	11,063	Supply and installation of Culvert lines in Muduuma S/C
Rodena Stationers	4,281	Supplied a Laptop and two printers to Administration
Tasiba Stationers	1,866	Stationery and photocopying services offered to the district
8 .Salary Arrears	442	
Nanziri J	442	One month payment pending
Total Arrears	78,205	

Vote: 540 Mpigi District
