

# VOTE: 897 Mpigi District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

|   |                             | Current Budget Performance     |
|---|-----------------------------|--------------------------------|
|   |                             | Approved Budget for FY 2022/23 |
| <i>Uganda Shillings Thousands</i>         |                             |                                |
| <b>Locally Raised Revenues</b>            |                             | <b>1,053,789</b>               |
| o/w Higher Local Government               |                             | 1,053,789                      |
| o/w Lower Local Government                |                             | 0                              |
| <b>Discretionary Government Transfers</b> |                             | <b>3,635,158</b>               |
| o/w Higher Local Government               |                             | 3,014,509                      |
| o/w Lower Local Government                |                             | 620,649                        |
| <b>Conditional Government Transfers</b>   |                             | <b>28,934,770</b>              |
| o/w Higher Local Government               |                             | 28,934,770                     |
| o/w Lower Local Government                |                             | 0                              |
| <b>Other Government Transfers</b>         |                             | <b>2,929,796</b>               |
| o/w Higher Local Government               |                             | 2,929,796                      |
| o/w Lower Local Government                |                             | 0                              |
| <b>External Financing</b>                 |                             | <b>700,000</b>                 |
| o/w Higher Local Government               |                             | 700,000                        |
| o/w Lower Local Government                |                             | 0                              |
| <b>Grand Total</b>                        |                             | <b>37,253,514</b>              |
|   | o/w Higher Local Government | 36,632,865                     |
|   | o/w Lower Local Government  | 620,649                        |

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## A2:Revenue Performance, Plans and Projections by Source

| Current Budget Performance  |                                |
|---|--------------------------------|
| <i>Uganda Shillings Thousands</i>   | Approved Budget for FY 2022/23 |
| <b>Locally Raised Revenues</b>  | <b>1,053,789</b>               |
| Advertisements/Bill Boards  | 16,114                         |
| Animal and Crop Husbandry related Levies                                    | 11,800                         |
| Business licenses   | 218,754                        |
| Land Fees   | 222,235                        |
| Local Services Tax-Payable By Individuals                                   | 242,550                        |
| Market /Gate Charges  | 237,059                        |
| Miscellaneous and unidentified taxes-other taxes payable solely by business | 8,720                          |
| Other fees e.g. street parking fees   | 7,018                          |
| Other Licence fees  | 17,839                         |
| Property related Duties/Fees  | 62,600                         |
| Rent & Rates - Non-Produced Assets – from private entities                  | 9,100                          |
| <b>Discretionary Government Transfers</b>                                   | <b>3,635,158</b>               |
| District Discretionary Equalisation Development Grant                       | 322,304                        |
| District Unconditional Grant Non-Wage                                       | 751,777                        |
| District Unconditional Grant Wage   | 1,996,069                      |
| Urban Discretionary Equalisation Development Grant                          | 63,492                         |
| Urban Unconditional Grant Wage  | 282,218                        |
| Urban Unconditional Non-Wage  | 219,298                        |
| <b>Conditional Government Transfers</b>                                     | <b>28,934,770</b>              |
| Programme Conditional Grant - Development                                   | 2,693,604                      |
| Programme Conditional Grant - Wage Recurrent                                | 18,564,935                     |
| Sector Conditional Grant (Non-Wage)   | 7,661,417                      |
| Transitional Conditional Grant - Development                                | 14,815                         |
| <b>Other Government Transfers</b>   | <b>2,929,796</b>               |
| Agri-LED  | 350,000                        |
| Agriculture Cluster Development Project (ACDP)                              | 116,193                        |
| DVV International   | 67,710                         |
| Results Based Financing (RBF)   | 885,885                        |
| Support to PLE (UNEB)   | 56,000                         |
| Uganda Road Fund (URF)  | 1,454,008                      |
| <b>External Financing</b>   | <b>700,000</b>                 |
| Global Alliance for Vaccines and Immunization (GAVI)                        | 284,000                        |
| Global Fund for HIV, TB & Malaria   | 30,000                         |

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| Current Budget Performance                         |                                |
|--|--------------------------------|
| <i>Uganda Shillings Thousands</i>                  | Approved Budget for FY 2022/23 |
| Rakai Health Sciences Programme (RHSP)             | 248,000                        |
| UK Department for International Development (DFID) | 58,000                         |
| World Health Organisation (WHO)                    | 80,000                         |
| <b>Total Revenues Shares</b>                       | <b>37,253,514</b>              |

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## A3: Summary of Programme Allocations For FY 2022/23

| <i>Uganda Shillings Thousands</i>   | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| <b>AGRO-INDUSTRIALIZATION</b>   | <b>2,294,464</b>              | <b>64,900</b>                    | <b>466,193</b>                      | <b>0</b>              | <b>2,825,557</b>  |
| o/w: Wage:  | 979,000                       | 0                                | 0                                   | 0                     | 979,000           |
| Non-Wage Recurrent:   | 290,988                       | 64,900                           | 466,193                             | 0                     | 822,081           |
| Development:  | 1,024,476                     | 0                                | 0                                   | 0                     | 1,024,476         |
| <b>TOURISM DEVELOPMENT</b>  | <b>32,152</b>                 | <b>648</b>                       | <b>0</b>                            | <b>0</b>              | <b>32,800</b>     |
| o/w: Wage:  | 28,899                        | 0                                | 0                                   | 0                     | 28,899            |
| Non-Wage Recurrent:   | 3,252                         | 648                              | 0                                   | 0                     | 3,900             |
| Development:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>NATURAL RESOURCES,<br/>ENVIRONMENT, CLIMATE<br/>CHANGE, LAND AND WATER</b> | <b>1,104,341</b>              | <b>1,945</b>                     | <b>0</b>                            | <b>0</b>              | <b>1,106,286</b>  |
| o/w: Wage:  | 259,878                       | 0                                | 0                                   | 0                     | 259,878           |
| Non-Wage Recurrent:   | 90,860                        | 1,945                            | 0                                   | 0                     | 92,805            |
| Development:  | 753,603                       | 0                                | 0                                   | 0                     | 753,603           |
| <b>PRIVATE SECTOR DEVELOPMENT</b>   | <b>18,586</b>                 | <b>24,620</b>                    | <b>0</b>                            | <b>0</b>              | <b>43,206</b>     |
| o/w: Wage:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:   | 18,586                        | 24,620                           | 0                                   | 0                     | 43,206            |
| Development:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>INTEGRATED TRANSPORT<br/>INFRASTRUCTURE AND SERVICES</b>                   | <b>135,819</b>                | <b>7,100</b>                     | <b>1,454,008</b>                    | <b>0</b>              | <b>1,596,928</b>  |
| o/w: Wage:  | 135,819                       | 0                                | 0                                   | 0                     | 135,819           |
| Non-Wage Recurrent:   | 0                             | 7,100                            | 1,454,008                           | 0                     | 1,461,108         |
| Development:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>SUSTAINABLE URBANISATION AND<br/>HOUSING</b>                               | <b>5,696</b>                  | <b>4,694</b>                     | <b>0</b>                            | <b>0</b>              | <b>10,390</b>     |
| o/w: Wage:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:   | 5,696                         | 4,694                            | 0                                   | 0                     | 10,390            |
| Development:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>HUMAN CAPITAL DEVELOPMENT</b>  | <b>21,460,001</b>             | <b>5,160</b>                     | <b>941,885</b>                      | <b>0</b>              | <b>23,107,046</b> |
| o/w: Wage:  | 17,761,944                    | 0                                | 0                                   | 0                     | 17,761,944        |
| Non-Wage Recurrent:   | 2,767,718                     | 5,160                            | 941,885                             | 0                     | 3,714,763         |
| Development:  | 930,340                       | 0                                | 0                                   | 700,000               | 1,630,340         |
| <b>PUBLIC SECTOR<br/>TRANSFORMATION</b>                                       | <b>1,447,394</b>              | <b>102,535</b>                   | <b>0</b>                            | <b>0</b>              | <b>1,549,929</b>  |
| o/w: Wage:  | 1,225,715                     | 0                                | 0                                   | 0                     | 1,225,715         |

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| <i>Uganda Shillings Thousands</i>                    | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Non-Wage Recurrent:                                  | 221,679                       | 102,535                          | 0                                   | 0                     | 324,214           |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>COMMUNITY MOBILIZATION AND<br/>MINDSET CHANGE</b> | <b>179,183</b>                | <b>13,317</b>                    | <b>67,710</b>                       | <b>0</b>              | <b>260,210</b>    |
| o/w: Wage:   | 129,555                       | 0                                | 0                                   | 0                     | 129,555           |
| Non-Wage Recurrent:                                  | 49,628                        | 13,317                           | 67,710                              | 0                     | 130,655           |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>GOVERNANCE AND SECURITY</b>                       | <b>5,593,116</b>              | <b>278,317</b>                   | <b>0</b>                            | <b>0</b>              | <b>5,871,433</b>  |
| o/w: Wage:   | 248,812                       | 0                                | 0                                   | 0                     | 248,812           |
| Non-Wage Recurrent:                                  | 5,113,636                     | 278,317                          | 0                                   | 0                     | 5,391,953         |
| Development:   | 230,668                       | 0                                | 0                                   | 0                     | 230,668           |
| <b>DEVELOPMENT PLAN<br/>IMPLEMENTATION</b>           | <b>299,176</b>                | <b>550,554</b>                   | <b>0</b>                            | <b>0</b>              | <b>849,730</b>    |
| o/w: Wage:   | 73,600                        | 0                                | 0                                   | 0                     | 73,600            |
| Non-Wage Recurrent:                                  | 70,449                        | 525,554                          | 0                                   | 0                     | 596,003           |
| Development:   | 155,127                       | 25,000                           | 0                                   | 0                     | 180,127           |
| <b>Grand Total</b>                                   | <b>32,569,929</b>             | <b>1,053,789</b>                 | <b>2,929,796</b>                    | <b>0</b>              | <b>37,253,514</b> |
| <b>Grand Total Wage</b>                              | <b>20,843,222</b>             | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>20,843,222</b> |
| <b>Grand Total Non-Wage Recurrent</b>                | <b>8,632,492</b>              | <b>1,028,789</b>                 | <b>2,929,796</b>                    | <b>0</b>              | <b>12,591,077</b> |
| <b>Grand Total Development</b>                       | <b>3,094,215</b>              | <b>25,000</b>                    | <b>0</b>                            | <b>700,000</b>        | <b>3,819,215</b>  |

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

| <i>Uganda Shillings Thousands</i> | <b>Approved Budget for FY 2022/23</b> |
|-----------------------------------|---------------------------------------|
| <b>Administration</b>             | <b>6,578,242</b>                      |
| o/w Higher Local Government       | 6,188,262                             |
| o/w Lower Local Government        | 389,981                               |
| <b>Finance</b>                    | <b>314,407</b>                        |
| o/w Higher Local Government       | 314,407                               |
| o/w Lower Local Government        | 0                                     |
| <b>Statutory bodies</b>           | <b>709,607</b>                        |
| o/w Higher Local Government       | 709,607                               |
| o/w Lower Local Government        | 0                                     |
| <b>Production and Marketing</b>   | <b>2,825,557</b>                      |
| o/w Higher Local Government       | 2,825,557                             |
| o/w Lower Local Government        | 0                                     |
| <b>Health</b>                     | <b>8,338,720</b>                      |
| o/w Higher Local Government       | 8,338,720                             |
| o/w Lower Local Government        | 0                                     |
| <b>Education</b>                  | <b>14,768,327</b>                     |
| o/w Higher Local Government       | 14,768,327                            |
| o/w Lower Local Government        | 0                                     |
| <b>Roads and Engineering</b>      | <b>1,596,928</b>                      |
| o/w Higher Local Government       | 1,596,928                             |
| o/w Lower Local Government        | 0                                     |
| <b>Water</b>                      | <b>897,974</b>                        |
| o/w Higher Local Government       | 897,974                               |
| o/w Lower Local Government        | 0                                     |
| <b>Natural Resources</b>          | <b>218,702</b>                        |
| o/w Higher Local Government       | 218,702                               |
| o/w Lower Local Government        | 0                                     |
| <b>Community Based Services</b>   | <b>260,210</b>                        |
| o/w Higher Local Government       | 260,210                               |
| o/w Lower Local Government        | 0                                     |
| <b>Planning</b>                   | <b>602,349</b>                        |
| o/w Higher Local Government       | 371,681                               |
| o/w Lower Local Government        | 230,668                               |
| <b>Internal Audit</b>             | <b>66,485</b>                         |
| o/w Higher Local Government       | 66,485                                |

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| <i>Uganda Shillings Thousands</i>            | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| o/w Lower Local Government                   | 0                                     |
| <b>Trade, Industry and Local Development</b> | <b>76,005</b>                         |
| o/w Higher Local Government                  | 76,005                                |
| o/w Lower Local Government                   | 0                                     |
| <b>Grand Total</b>                           | <b>37,253,514</b>                     |
| <b>o/w Higher Local Government</b>           | <b>36,632,865</b>                     |
| o/w: Wage:                                   | 20,843,222                            |
| Non-Wage Recurrent:                          | 12,201,096                            |
| Domestic Devt:                               | 2,888,547                             |
| External Financing:                          | 700,000                               |
| <b>o/w Lower Local Government</b>            | <b>620,649</b>                        |
| o/w: Wage:                                   | 0                                     |
| Non-Wage Recurrent:                          | 389,981                               |
| Domestic Devt:                               | 230,668                               |
| External Financing:                          | 0                                     |

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 6,578,242                             |
| Urban Unconditional Grant Wage                       | 282,218                               |
| District Unconditional Grant Non-Wage                | 116,035                               |
| District Unconditional Grant Wage                    | 775,497                               |
| Locally Raised Revenues                              | 558,876                               |
| Multi-Sectoral Transfers to LLGs_NonWage             | 389,981                               |
| Sector Conditional Grant (Non-Wage)                  | 4,455,636                             |
| <b>Development Revenues</b>                          | 0                                     |
| Multi-Sectoral Transfers to LLGs_Gou                 | 0                                     |
| <b>Total Revenues Shares</b>                         | <b>6,578,242</b>                      |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 1,057,715                             |
| Non Wage   | 5,520,527                             |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>6,578,242</b>                      |

#### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Administration and Management

| <b>Approved Budget Estimates for FY 2022/23</b>             |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>                                       |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                                | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>            |             |                 |                |                |              |
| <b>SubProgramme 01 Strengthening Accountability</b>         |             |                 |                |                |              |
| <b>Budget Output 000006 Planning and Budgeting services</b> |             |                 |                |                |              |
| 221002 Workshops, Meetings and Seminars                     | 0           | 1,000           | 0              | 0              | 1,000        |
| 221007 Books, Periodicals & Newspapers                      | 0           | 500             | 0              | 0              | 500          |
| 221009 Welfare and Entertainment                            | 0           | 7,800           | 0              | 0              | 7,800        |



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|  |                  |                |          |          |                  |
|--|------------------|----------------|----------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding  | 0                | 8,000          | 0        | 0        | 8,000            |
| 221017 Membership dues and Subscription fees.  | 0                | 4,000          | 0        | 0        | 4,000            |
| 221020 Litigation and related expenses   | 0                | 2,000          | 0        | 0        | 2,000            |
| 222001 Information and Communication Technology Services.                                    | 0                | 2,640          | 0        | 0        | 2,640            |
| 222002 Postage and Courier   | 0                | 600            | 0        | 0        | 600              |
| 223001 Property Management Expenses  | 0                | 1,400          | 0        | 0        | 1,400            |
| 223004 Guard and Security services   | 0                | 6,050          | 0        | 0        | 6,050            |
| 223005 Electricity   | 0                | 10,000         | 0        | 0        | 10,000           |
| 223006 Water   | 0                | 1,000          | 0        | 0        | 1,000            |
| 227001 Travel inland   | 0                | 11,875         | 0        | 0        | 11,875           |
| 227004 Fuel, Lubricants and Oils   | 0                | 42,000         | 0        | 0        | 42,000           |
| 228002 Maintenance-Transport Equipment   | 0                | 14,400         | 0        | 0        | 14,400           |
| 228004 Maintenance-Other Fixed Assets  | 0                | 1,000          | 0        | 0        | 1,000            |
| 273102 Incapacity, death benefits and funeral expenses                                       | 0                | 2,000          | 0        | 0        | 2,000            |
| <b>Total Cost of Planning and Budgeting services</b>   | <b>0</b>         | <b>116,265</b> | <b>0</b> | <b>0</b> | <b>116,265</b>   |
| <b>Total Cost of Strengthening Accountability</b>  | <b>0</b>         | <b>116,265</b> | <b>0</b> | <b>0</b> | <b>116,265</b>   |
| <b>SubProgramme 03 Human Resource Management</b>   |                  |                |          |          |                  |
| <b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b> |                  |                |          |          |                  |
| 211101 General Staff Salaries  | 1,057,715        | 0              | 0        | 0        | 1,057,715        |
| 221002 Workshops, Meetings and Seminars  | 0                | 7,549          | 0        | 0        | 7,549            |
| 221008 Information and Communication Technology Supplies.                                    | 0                | 5,000          | 0        | 0        | 5,000            |
| 221016 Systems Recurrent costs   | 0                | 36,035         | 0        | 0        | 36,035           |
| 222001 Information and Communication Technology Services.                                    | 0                | 1,480          | 0        | 0        | 1,480            |
| 227001 Travel inland   | 0                | 4,200          | 0        | 0        | 4,200            |
| 227004 Fuel, Lubricants and Oils   | 0                | 2,000          | 0        | 0        | 2,000            |
| 228002 Maintenance-Transport Equipment   | 0                | 5,522          | 0        | 0        | 5,522            |
| 352880 Salary Arrears Budgeting  | 0                | 25,120         | 0        | 0        | 25,120           |
| <b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>        | <b>1,057,715</b> | <b>86,906</b>  | <b>0</b> | <b>0</b> | <b>1,144,621</b> |
| <b>Total Cost of Human Resource Management</b>   | <b>1,057,715</b> | <b>86,906</b>  | <b>0</b> | <b>0</b> | <b>1,144,621</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>  | <b>1,057,715</b> | <b>203,171</b> | <b>0</b> | <b>0</b> | <b>1,260,886</b> |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>  |                  |                |          |          |                  |

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## SubProgramme 01 Institutional Coordination

### Budget Output 000005 Human Resource Management

|  |          |                  |          |          |                  |
|--|----------|------------------|----------|----------|------------------|
| 273104 Pension                                 | 0        | 2,816,928        | 0        | 0        | 2,816,928        |
| 273105 Gratuity                                | 0        | 1,437,328        | 0        | 0        | 1,437,328        |
| 352881 Pension and Gratuity Arrears Budgeting  | 0        | 176,260          | 0        | 0        | 176,260          |
| <b>Total Cost of Human Resource Management</b> | <b>0</b> | <b>4,430,516</b> | <b>0</b> | <b>0</b> | <b>4,430,516</b> |

### Budget Output 000006 Planning and Budgeting services

|  |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|
| 227001 Travel inland                                 | 0        | 10,959        | 0        | 0        | 10,959        |
| 228002 Maintenance-Transport Equipment               | 0        | 3,282         | 0        | 0        | 3,282         |
| <b>Total Cost of Planning and Budgeting services</b> | <b>0</b> | <b>14,241</b> | <b>0</b> | <b>0</b> | <b>14,241</b> |

### Budget Output 000007 Procurement and Disposal Services

|  |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|
| 227001 Travel inland                                   | 0        | 1,828        | 0        | 0        | 1,828        |
| <b>Total Cost of Procurement and Disposal Services</b> | <b>0</b> | <b>1,828</b> | <b>0</b> | <b>0</b> | <b>1,828</b> |

### Budget Output 000008 Records Management

|   |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|
| 227001 Travel inland                    | 0        | 1,000        | 0        | 0        | 1,000        |
| 227004 Fuel, Lubricants and Oils        | 0        | 258          | 0        | 0        | 258          |
| <b>Total Cost of Records Management</b> | <b>0</b> | <b>1,258</b> | <b>0</b> | <b>0</b> | <b>1,258</b> |

### Budget Output 000011 Communication and Public Relations

|   |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations                   | 0        | 1,000        | 0        | 0        | 1,000        |
| 221007 Books, Periodicals & Newspapers                    | 0        | 500          | 0        | 0        | 500          |
| 221011 Printing, Stationery, Photocopying and Binding     | 0        | 822          | 0        | 0        | 822          |
| 222001 Information and Communication Technology Services. | 0        | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland                                      | 0        | 1,700        | 0        | 0        | 1,700        |
| <b>Total Cost of Communication and Public Relations</b>   | <b>0</b> | <b>5,022</b> | <b>0</b> | <b>0</b> | <b>5,022</b> |

### Budget Output 000014 Administrative and Support Services

|  |          |                  |          |          |                  |
|--|----------|------------------|----------|----------|------------------|
| 223001 Property Management Expenses                      | 0        | 10,200           | 0        | 0        | 10,200           |
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b> | <b>10,200</b>    | <b>0</b> | <b>0</b> | <b>10,200</b>    |
| <b>Total Cost of Institutional Coordination</b>          | <b>0</b> | <b>4,463,065</b> | <b>0</b> | <b>0</b> | <b>4,463,065</b> |

## SubProgramme 06 Democratic Processes

### Budget Output 000019 ICT Services

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding     | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,603 | 0 | 0 | 2,603 |
| 227001 Travel inland                                      | 0 | 2,035 | 0 | 0 | 2,035 |

# VOTE: 897 Mpigi District

|  |                         |                         |                                 |   |                |
|--|-------------------------|-------------------------|---------------------------------|---|----------------|
| <b>Total Cost of ICT Services</b>                                  | 0                       | 5,639                   | 0                               | 0 | 5,639          |
| <b>Total Cost of Democratic Processes</b>                          | 0                       | 5,639                   | 0                               | 0 | 5,639          |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                       | 0                       | 4,468,703               | 0                               | 0 | 4,468,703      |
| <b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                |                         |                         |                                 |   |                |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                         |                         |                                 |   |                |
| <b>Budget Output 000006 Planning and Budgeting services</b>        |                         |                         |                                 |   |                |
| 225204 Monitoring and Supervision of capital work                  | 0                       | 10,000                  | 0                               | 0 | 10,000         |
| 227001 Travel inland   | 0                       | 10,000                  | 0                               | 0 | 10,000         |
| 263402 Transfer to Other Government Units                          | 0                       | 438,672                 | 0                               | 0 | 438,672        |
| <b>Total for LCIII: Mpigi Town Council</b>                         | <b>County: Mawokota</b> |                         |                                 |   | <b>438,672</b> |
| LCII: Ward B   | Mpigi                   | Lower local governments | Source: Locally Raised Revenues |   | 438,672        |
| <b>Total Cost of Planning and Budgeting services</b>               | 0                       | 458,672                 | 0                               | 0 | 458,672        |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                       | 458,672                 | 0                               | 0 | 458,672        |
| <b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>               | 0                       | 458,672                 | 0                               | 0 | 458,672        |
| <b>Total Cost of Administration and Management</b>                 | 1,057,715               | 5,130,547               | 0                               | 0 | 6,188,262      |
| <b>Total Cost of Administration</b>                                | 1,057,715               | 5,130,547               | 0                               | 0 | 6,188,262      |

## Subcounty / Town Council / Division: 236788 Kammengo Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands  |      | Approved Budget Estimates for FY 2022/23 |         |         |        |
|---|------|--|---------|---------|--------|
| 01 Lower LG Services  | Wage | Non Wage                                 | GoU Dev | Ext.Fin | Total  |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |      |  |         |         |        |
| <b>SubProgramme 01 Institutional Coordination</b>               |      |  |         |         |        |
| <b>Budget Output 000014 Administrative and Support Services</b> |      |  |         |         |        |
| 227001 Travel inland  | 0    | 38,165                                   | 0       | 0       | 38,165 |
| <b>Total Cost of Administrative and Support Services</b>        | 0    | 38,165                                   | 0       | 0       | 38,165 |
| <b>Total Cost of Institutional Coordination</b>                 | 0    | 38,165                                   | 0       | 0       | 38,165 |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | 0    | 38,165                                   | 0       | 0       | 38,165 |
| <b>Total Cost of Administration and Management</b>              | 0    | 38,165                                   | 0       | 0       | 38,165 |
| <b>Total Cost of 236788 Kammengo Subcounty</b>                  | 0    | 38,165                                   | 0       | 0       | 38,165 |

## Subcounty / Town Council / Division: 236789 Buwama Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands |  | Approved Budget Estimates for FY 2022/23 |  |  |  |
|----------------|--|--|--|--|--|
|----------------|--|--|--|--|--|

# VOTE: 897 Mpigi District

| 01 Lower LG Services                               | Wage     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
|--|----------|---------------|----------|----------|---------------|
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>   |          |               |          |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |          |               |          |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |          |               |          |          |               |
| 227001 Travel inland                               | 0        | 22,871        | 0        | 0        | 22,871        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b> | <b>22,871</b> | <b>0</b> | <b>0</b> | <b>22,871</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b> | <b>22,871</b> | <b>0</b> | <b>0</b> | <b>22,871</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>  | <b>0</b> | <b>22,871</b> | <b>0</b> | <b>0</b> | <b>22,871</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b> | <b>22,871</b> | <b>0</b> | <b>0</b> | <b>22,871</b> |
| <b>Total Cost of 236789 Buwama Subcounty</b>       | <b>0</b> | <b>22,871</b> | <b>0</b> | <b>0</b> | <b>22,871</b> |

Subcounty / Town Council / Division: 236790 Nkozi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands  |          | Approved Budget Estimates for FY 2022/23 |          |          |               |
|---|----------|--|----------|----------|---------------|
| 01 Lower LG Services  | Wage     | Non Wage                                 | GoU Dev  | Ext.Fin  | Total         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |          |  |          |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |          |  |          |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |          |  |          |          |               |
| 227001 Travel inland  | 0        | 26,567                                   | 0        | 0        | 26,567        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b> | <b>26,567</b>                            | <b>0</b> | <b>0</b> | <b>26,567</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b> | <b>26,567</b>                            | <b>0</b> | <b>0</b> | <b>26,567</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b> | <b>26,567</b>                            | <b>0</b> | <b>0</b> | <b>26,567</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b> | <b>26,567</b>                            | <b>0</b> | <b>0</b> | <b>26,567</b> |
| <b>Total Cost of 236790 Nkozi Subcounty</b>                     | <b>0</b> | <b>26,567</b>                            | <b>0</b> | <b>0</b> | <b>26,567</b> |

Subcounty / Town Council / Division: 236791 Muduuma Subcounty

Service Area 10 Administration and Management

| Ushs Thousands  |          | Approved Budget Estimates for FY 2022/23 |          |          |               |
|---|----------|--|----------|----------|---------------|
| 01 Lower LG Services  | Wage     | Non Wage                                 | GoU Dev  | Ext.Fin  | Total         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |          |  |          |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |          |  |          |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |          |  |          |          |               |
| 227001 Travel inland  | 0        | 31,792                                   | 0        | 0        | 31,792        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b> | <b>31,792</b>                            | <b>0</b> | <b>0</b> | <b>31,792</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b> | <b>31,792</b>                            | <b>0</b> | <b>0</b> | <b>31,792</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b> | <b>31,792</b>                            | <b>0</b> | <b>0</b> | <b>31,792</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b> | <b>31,792</b>                            | <b>0</b> | <b>0</b> | <b>31,792</b> |

# VOTE: 897 Mpigi District

|  |   |        |   |   |        |
|--|---|--------|---|---|--------|
| Total Cost of 236791 Muduuma Subcounty | 0 | 31,792 | 0 | 0 | 31,792 |
|--|---|--------|---|---|--------|

## Subcounty / Town Council / Division: 236792 Kiringente Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2022/23 |          |         |         |        |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services                                     | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 GOVERNANCE AND SECURITY                     |  |          |         |         |        |
| SubProgramme 01 Institutional Coordination               |  |          |         |         |        |
| Budget Output 000014 Administrative and Support Services |  |          |         |         |        |
| 227001 Travel inland                                     | 0  | 25,803   | 0       | 0       | 25,803 |
| Total Cost of Administrative and Support Services        | 0  | 25,803   | 0       | 0       | 25,803 |
| Total Cost of Institutional Coordination                 | 0  | 25,803   | 0       | 0       | 25,803 |
| Total Cost of GOVERNANCE AND SECURITY                    | 0  | 25,803   | 0       | 0       | 25,803 |
| Total Cost of Administration and Management              | 0  | 25,803   | 0       | 0       | 25,803 |
| Total Cost of 236792 Kiringente Subcounty                | 0  | 25,803   | 0       | 0       | 25,803 |

## Subcounty / Town Council / Division: 236793 Kituntu Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2022/23 |          |         |         |        |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services                                     | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 GOVERNANCE AND SECURITY                     |  |          |         |         |        |
| SubProgramme 01 Institutional Coordination               |  |          |         |         |        |
| Budget Output 000014 Administrative and Support Services |  |          |         |         |        |
| 227001 Travel inland                                     | 0  | 25,484   | 0       | 0       | 25,484 |
| Total Cost of Administrative and Support Services        | 0  | 25,484   | 0       | 0       | 25,484 |
| Total Cost of Institutional Coordination                 | 0  | 25,484   | 0       | 0       | 25,484 |
| Total Cost of GOVERNANCE AND SECURITY                    | 0  | 25,484   | 0       | 0       | 25,484 |
| Total Cost of Administration and Management              | 0  | 25,484   | 0       | 0       | 25,484 |
| Total Cost of 236793 Kituntu Subcounty                   | 0  | 25,484   | 0       | 0       | 25,484 |

## Subcounty / Town Council / Division: 236794 Mpigi Town Council

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2022/23 |          |         |         |       |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services                                     | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY                     |  |          |         |         |       |
| SubProgramme 01 Institutional Coordination               |  |          |         |         |       |
| Budget Output 000014 Administrative and Support Services |  |          |         |         |       |

# VOTE: 897 Mpigi District

|  |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|
| 227001 Travel inland                                     | 0        | 93,045        | 0        | 0        | 93,045        |
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b> | <b>93,045</b> | <b>0</b> | <b>0</b> | <b>93,045</b> |
| <b>Total Cost of Institutional Coordination</b>          | <b>0</b> | <b>93,045</b> | <b>0</b> | <b>0</b> | <b>93,045</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>             | <b>0</b> | <b>93,045</b> | <b>0</b> | <b>0</b> | <b>93,045</b> |
| <b>Total Cost of Administration and Management</b>       | <b>0</b> | <b>93,045</b> | <b>0</b> | <b>0</b> | <b>93,045</b> |
| <b>Total Cost of 236794 Mpigi Town Council</b>           | <b>0</b> | <b>93,045</b> | <b>0</b> | <b>0</b> | <b>93,045</b> |

## Subcounty / Town Council / Division: 273667 Buwama Town Council

### Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2022/23 |               |          |          |               |
|---|--|---------------|----------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |               |          |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |          |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |          |          |               |
| 227001 Travel inland  | 0  | 74,062        | 0        | 0        | 74,062        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>74,062</b> | <b>0</b> | <b>0</b> | <b>74,062</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>74,062</b> | <b>0</b> | <b>0</b> | <b>74,062</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>74,062</b> | <b>0</b> | <b>0</b> | <b>74,062</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>74,062</b> | <b>0</b> | <b>0</b> | <b>74,062</b> |
| <b>Total Cost of 273667 Buwama Town Council</b>                 | <b>0</b>                                 | <b>74,062</b> | <b>0</b> | <b>0</b> | <b>74,062</b> |

## Subcounty / Town Council / Division: 273668 Kayabwe Town Council

### Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2022/23 |               |          |          |               |
|---|--|---------------|----------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |               |          |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |          |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |          |          |               |
| 227001 Travel inland  | 0  | 52,191        | 0        | 0        | 52,191        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>52,191</b> | <b>0</b> | <b>0</b> | <b>52,191</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>52,191</b> | <b>0</b> | <b>0</b> | <b>52,191</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>52,191</b> | <b>0</b> | <b>0</b> | <b>52,191</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>52,191</b> | <b>0</b> | <b>0</b> | <b>52,191</b> |
| <b>Total Cost of 273668 Kayabwe Town Council</b>                | <b>0</b>                                 | <b>52,191</b> | <b>0</b> | <b>0</b> | <b>52,191</b> |

# VOTE: 897 Mpigi District

## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 314,407                               |
| District Unconditional Grant Non-Wage                | 93,933                                |
| District Unconditional Grant Wage                    | 168,000                               |
| Locally Raised Revenues                              | 52,474                                |
| <b>Development Revenues</b>                          | 0                                     |
| <b>Total Revenues Shares</b>                         | <b>314,407</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 168,000                               |
| Non Wage   | 146,407                               |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>314,407</b>                        |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Financial Management and Accountability (LG)

| <b>Approved Budget Estimates for FY 2022/23</b>                 |             |                 |                |                |               |
|---|-------------|-----------------|----------------|----------------|---------------|
| <b>Ushs Thousands</b>   |             |                 |                |                |               |
| <b>01 Higher LG Services</b>                                    | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>                |             |                 |                |                |               |
| <b>SubProgramme 01 Strengthening Accountability</b>             |             |                 |                |                |               |
| <b>Budget Output 000024 Compliance and Enforcement Services</b> |             |                 |                |                |               |
| 221002 Workshops, Meetings and Seminars                         | 0           | 3,200           | 0              | 0              | 3,200         |
| 221009 Welfare and Entertainment                                | 0           | 1,200           | 0              | 0              | 1,200         |
| 221011 Printing, Stationery, Photocopying and Binding           | 0           | 5,000           | 0              | 0              | 5,000         |
| 227001 Travel inland  | 0           | 9,420           | 0              | 0              | 9,420         |
| 227004 Fuel, Lubricants and Oils                                | 0           | 4,867           | 0              | 0              | 4,867         |
| <b>Total Cost of Compliance and Enforcement Services</b>        | <b>0</b>    | <b>23,687</b>   | <b>0</b>       | <b>0</b>       | <b>23,687</b> |
| <b>Total Cost of Strengthening Accountability</b>               | <b>0</b>    | <b>23,687</b>   | <b>0</b>       | <b>0</b>       | <b>23,687</b> |
| <b>SubProgramme 03 Human Resource Management</b>                |             |                 |                |                |               |

# VOTE: 897 Mpigi District

## Budget Output 010008 Capacity Strengthening

|   |                |               |          |          |                |
|---|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries                     | 168,000        | 0             | 0        | 0        | 168,000        |
| <b>Total Cost of Capacity Strengthening</b>       | <b>168,000</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>168,000</b> |
| <b>Total Cost of Human Resource Management</b>    | <b>168,000</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>168,000</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b> | <b>168,000</b> | <b>23,687</b> | <b>0</b> | <b>0</b> | <b>191,687</b> |

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

|   |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|
| 221007 Books, Periodicals & Newspapers                                  | 0        | 480           | 0        | 0        | 480           |
| 221009 Welfare and Entertainment  | 0        | 1,900         | 0        | 0        | 1,900         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0        | 8,000         | 0        | 0        | 8,000         |
| 222001 Information and Communication Technology Services.               | 0        | 2,200         | 0        | 0        | 2,200         |
| 227001 Travel inland  | 0        | 22,700        | 0        | 0        | 22,700        |
| 227004 Fuel, Lubricants and Oils  | 0        | 5,000         | 0        | 0        | 5,000         |
| 228002 Maintenance-Transport Equipment                                  | 0        | 10,000        | 0        | 0        | 10,000        |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0        | 5,370         | 0        | 0        | 5,370         |
| <b>Total Cost of Administrative and Support Services</b>                | <b>0</b> | <b>55,650</b> | <b>0</b> | <b>0</b> | <b>55,650</b> |
| <b>Total Cost of Institutional Coordination</b>                         | <b>0</b> | <b>55,650</b> | <b>0</b> | <b>0</b> | <b>55,650</b> |

### SubProgramme 06 Democratic Processes

#### Budget Output 000019 ICT Services

|  |          |                |          |          |                |
|--|----------|----------------|----------|----------|----------------|
| 221016 Systems Recurrent costs               | 0        | 47,143         | 0        | 0        | 47,143         |
| 227004 Fuel, Lubricants and Oils             | 0        | 550            | 0        | 0        | 550            |
| <b>Total Cost of ICT Services</b>            | <b>0</b> | <b>47,693</b>  | <b>0</b> | <b>0</b> | <b>47,693</b>  |
| <b>Total Cost of Democratic Processes</b>    | <b>0</b> | <b>47,693</b>  | <b>0</b> | <b>0</b> | <b>47,693</b>  |
| <b>Total Cost of GOVERNANCE AND SECURITY</b> | <b>0</b> | <b>103,343</b> | <b>0</b> | <b>0</b> | <b>103,343</b> |

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 000004 Finance and Accounting

|  |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|
| 221014 Bank Charges and other Bank related costs         | 0        | 1,047         | 0        | 0        | 1,047         |
| 227001 Travel inland                                     | 0        | 6,513         | 0        | 0        | 6,513         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 7,300         | 0        | 0        | 7,300         |
| <b>Total Cost of Finance and Accounting</b>              | <b>0</b> | <b>14,860</b> | <b>0</b> | <b>0</b> | <b>14,860</b> |
| <b>Total Cost of Resource Mobilization and Budgeting</b> | <b>0</b> | <b>14,860</b> | <b>0</b> | <b>0</b> | <b>14,860</b> |



# VOTE: 897 Mpigi District

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

|   |                |                |          |          |                |
|---|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding             | 0              | 1,000          | 0        | 0        | 1,000          |
| 227001 Travel inland  | 0              | 3,517          | 0        | 0        | 3,517          |
| <b>Total Cost of Planning and Budgeting services</b>              | <b>0</b>       | <b>4,517</b>   | <b>0</b> | <b>0</b> | <b>4,517</b>   |
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | <b>0</b>       | <b>4,517</b>   | <b>0</b> | <b>0</b> | <b>4,517</b>   |
| <b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>              | <b>0</b>       | <b>19,377</b>  | <b>0</b> | <b>0</b> | <b>19,377</b>  |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>168,000</b> | <b>146,407</b> | <b>0</b> | <b>0</b> | <b>314,407</b> |
| <b>Total Cost of Finance</b>                                      | <b>168,000</b> | <b>146,407</b> | <b>0</b> | <b>0</b> | <b>314,407</b> |

# VOTE: 897 Mpigi District

## Statutory bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 709,607                               |
| District Unconditional Grant Non-Wage                | 274,716                               |
| District Unconditional Grant Wage                    | 207,031                               |
| Locally Raised Revenues                              | 227,860                               |
| <b>Development Revenues</b>                          | 0                                     |
| <b>Total Revenues Shares</b>                         | <b>709,607</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 207,031                               |
| Non Wage   | 502,576                               |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>709,607</b>                        |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Legislation and Oversight

| <b>Approved Budget Estimates for FY 2022/23</b>                 |             |                 |                |                |               |
|---|-------------|-----------------|----------------|----------------|---------------|
| <b>Ushs Thousands</b>   |             |                 |                |                |               |
| <b>01 Higher LG Services</b>                                    | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>                |             |                 |                |                |               |
| <b>SubProgramme 01 Strengthening Accountability</b>             |             |                 |                |                |               |
| <b>Budget Output 000024 Compliance and Enforcement Services</b> |             |                 |                |                |               |
| 211107 Boards, Committees and Council Allowances                | 0           | 4,680           | 0              | 0              | 4,680         |
| 221010 Special Meals and Drinks                                 | 0           | 1,480           | 0              | 0              | 1,480         |
| 221011 Printing, Stationery, Photocopying and Binding           | 0           | 800             | 0              | 0              | 800           |
| 222001 Information and Communication Technology Services.       | 0           | 200             | 0              | 0              | 200           |
| 227001 Travel inland  | 0           | 7,324           | 0              | 0              | 7,324         |
| <b>Total Cost of Compliance and Enforcement Services</b>        | <b>0</b>    | <b>14,484</b>   | <b>0</b>       | <b>0</b>       | <b>14,484</b> |
| <b>Total Cost of Strengthening Accountability</b>               | <b>0</b>    | <b>14,484</b>   | <b>0</b>       | <b>0</b>       | <b>14,484</b> |
| <b>SubProgramme 03 Human Resource Management</b>                |             |                 |                |                |               |

# VOTE: 897 Mpigi District

## Budget Output 000049 Recruitment services

|   |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|
| 211107 Boards, Committees and Council Allowances          | 0        | 8,160         | 0        | 0        | 8,160         |
| 221001 Advertising and Public Relations                   | 0        | 4,000         | 0        | 0        | 4,000         |
| 221004 Recruitment Expenses                               | 0        | 18,000        | 0        | 0        | 18,000        |
| 221007 Books, Periodicals & Newspapers                    | 0        | 1,248         | 0        | 0        | 1,248         |
| 221008 Information and Communication Technology Supplies. | 0        | 1,000         | 0        | 0        | 1,000         |
| 221010 Special Meals and Drinks                           | 0        | 12,500        | 0        | 0        | 12,500        |
| 221011 Printing, Stationery, Photocopying and Binding     | 0        | 2,000         | 0        | 0        | 2,000         |
| 221012 Small Office Equipment                             | 0        | 1,000         | 0        | 0        | 1,000         |
| 222001 Information and Communication Technology Services. | 0        | 2,500         | 0        | 0        | 2,500         |
| 227001 Travel inland                                      | 0        | 9,592         | 0        | 0        | 9,592         |
| <b>Total Cost of Recruitment services</b>                 | <b>0</b> | <b>60,000</b> | <b>0</b> | <b>0</b> | <b>60,000</b> |
| <b>Total Cost of Human Resource Management</b>            | <b>0</b> | <b>60,000</b> | <b>0</b> | <b>0</b> | <b>60,000</b> |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>         | <b>0</b> | <b>74,484</b> | <b>0</b> | <b>0</b> | <b>74,484</b> |

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000007 Procurement and Disposal Services

|  |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations                | 0        | 5,000        | 0        | 0        | 5,000        |
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland                                   | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of Procurement and Disposal Services</b> | <b>0</b> | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |

#### Budget Output 000014 Administrative and Support Services

|   |         |        |   |   |         |
|---|---------|--------|---|---|---------|
| 211101 General Staff Salaries                             | 207,031 | 0      | 0 | 0 | 207,031 |
| 221005 Official Ceremonies and State Functions            | 0       | 4,000  | 0 | 0 | 4,000   |
| 221007 Books, Periodicals & Newspapers                    | 0       | 3,250  | 0 | 0 | 3,250   |
| 221008 Information and Communication Technology Supplies. | 0       | 2,000  | 0 | 0 | 2,000   |
| 221009 Welfare and Entertainment                          | 0       | 4,260  | 0 | 0 | 4,260   |
| 221010 Special Meals and Drinks                           | 0       | 1,620  | 0 | 0 | 1,620   |
| 221011 Printing, Stationery, Photocopying and Binding     | 0       | 4,000  | 0 | 0 | 4,000   |
| 222001 Information and Communication Technology Services. | 0       | 1,200  | 0 | 0 | 1,200   |
| 227001 Travel inland                                      | 0       | 20,820 | 0 | 0 | 20,820  |

# VOTE: 897 Mpigi District

|  |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils                                 | 0              | 89,245         | 0        | 0        | 89,245         |
| 228002 Maintenance-Transport Equipment                           | 0              | 23,510         | 0        | 0        | 23,510         |
| <b>Total Cost of Administrative and Support Services</b>         | <b>207,031</b> | <b>153,905</b> | <b>0</b> | <b>0</b> | <b>360,936</b> |
| <b>Total Cost of Institutional Coordination</b>                  | <b>207,031</b> | <b>161,905</b> | <b>0</b> | <b>0</b> | <b>368,936</b> |
| <b>SubProgramme 03 Policy and Legislation Processes</b>          |                |                |          |          |                |
| <b>Budget Output 000012 Legal advisory services</b>              |                |                |          |          |                |
| 211105 Ex-Gratia for Political leaders.                          | 0              | 109,200        | 0        | 0        | 109,200        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0              | 61,647         | 0        | 0        | 61,647         |
| 211107 Boards, Committees and Council Allowances                 | 0              | 89,640         | 0        | 0        | 89,640         |
| 221010 Special Meals and Drinks                                  | 0              | 5,700          | 0        | 0        | 5,700          |
| <b>Total Cost of Legal advisory services</b>                     | <b>0</b>       | <b>266,187</b> | <b>0</b> | <b>0</b> | <b>266,187</b> |
| <b>Total Cost of Policy and Legislation Processes</b>            | <b>0</b>       | <b>266,187</b> | <b>0</b> | <b>0</b> | <b>266,187</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                     | <b>207,031</b> | <b>428,092</b> | <b>0</b> | <b>0</b> | <b>635,123</b> |
| <b>Total Cost of Legislation and Oversight</b>                   | <b>207,031</b> | <b>502,576</b> | <b>0</b> | <b>0</b> | <b>709,607</b> |
| <b>Total Cost of Statutory bodies</b>                            | <b>207,031</b> | <b>502,576</b> | <b>0</b> | <b>0</b> | <b>709,607</b> |

# VOTE: 897 Mpigi District

## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 1,801,081                             |
| Programme Conditional Grant - Wage Recurrent         | 890,200                               |
| Programme Conditional Grant - Non Wage Recurrent     | 290,988                               |
| District Unconditional Grant Wage                    | 88,800                                |
| Locally Raised Revenues                              | 64,900                                |
| Other Transfers from Central Government              | 466,193                               |
| <b>Development Revenues</b>                          | 1,024,476                             |
| Programme Conditional Grant - Development            | 1,024,476                             |
| <b>Total Revenues Shares</b>                         | <b>2,825,557</b>                      |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 979,000                               |
| Non Wage   | 822,081                               |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 1,024,476                             |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>2,825,557</b>                      |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

|   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
|---|-------------|-----------------|----------------|----------------|----------------|
| <b>01 Higher LG Services</b>  |             |                 |                |                |                |
| <b>Programme 01 AGRO-INDUSTRIALIZATION</b>                          |             |                 |                |                |                |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b> |             |                 |                |                |                |
| <b>Budget Output 000006 Planning and Budgeting services</b>         |             |                 |                |                |                |
| 224003 Agricultural Supplies and Services                           | 0           | 410,000         | 0              | 0              | 410,000        |
| 227001 Travel inland  | 0           | 900             | 0              | 0              | 900            |
| <b>Total Cost of Planning and Budgeting services</b>                | <b>0</b>    | <b>410,900</b>  | <b>0</b>       | <b>0</b>       | <b>410,900</b> |
| <b>Budget Output 010015 Extension services</b>                      |             |                 |                |                |                |
| 221002 Workshops, Meetings and Seminars                             | 0           | 23,505          | 0              | 0              | 23,505         |
| 221008 Information and Communication Technology Supplies.           | 0           | 15,675          | 0              | 0              | 15,675         |

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|   |                         |  |   |          |                  |
|---|-------------------------|--|---|----------|------------------|
| 221009 Welfare and Entertainment                                  | 0                       | 2,583  | 0   | 0        | 2,583            |
| 221011 Printing, Stationery, Photocopying and Binding             | 0                       | 15,962   | 0   | 0        | 15,962           |
| 222001 Information and Communication Technology Services.         | 0                       | 15,280   | 0   | 0        | 15,280           |
| 223005 Electricity  | 0                       | 1,980  | 0   | 0        | 1,980            |
| 223006 Water  | 0                       | 1,800  | 0   | 0        | 1,800            |
| 224003 Agricultural Supplies and Services                         | 0                       | 68,202   | 0   | 0        | 68,202           |
| 225202 Environment Impact Assessment for Capital Works            | 0                       | 0  | 47,808  | 0        | 47,808           |
| <b>Total for LCIII: Mpigi Town Council</b>                        | <b>County: Mawokota</b> |  |   |          | <b>47,808</b>    |
| LCII: Ward B  | Ward B                  | Feasibility Studies or Screening of Projects Appraisal | Source: Programme Conditional Grant - Development |          | 47,808           |
| 225203 Appraisal and Feasibility Studies for Capital Works        | 0                       | 0  | 59,761  | 0        | 59,761           |
| <b>Total for LCIII: Mpigi Town Council</b>                        | <b>County: Mawokota</b> |  |   |          | <b>59,761</b>    |
| LCII: Ward A  | mpigi                   | Feasibility Studies or Screening of Projects Appraisal | Source: Programme Conditional Grant - Development |          | 59,761           |
| 225204 Monitoring and Supervision of capital work                 | 0                       | 0  | 131,472   | 0        | 131,472          |
| <b>Total for LCIII: Mpigi Town Council</b>                        | <b>County: Mawokota</b> |  |   |          | <b>131,472</b>   |
| LCII: Ward B  | district wide           | Monitoring and Supervision of capital work             | Source: Programme Conditional Grant - Development |          | 63,644           |
| LCII: Ward B  | District wide           | Monitoring and Supervision of capital work             | Source: Programme Conditional Grant - Development |          | 40,165           |
| LCII: Ward B  | mpigi                   | Monitoring and Supervision of capital work             | Source: Programme Conditional Grant - Development |          | 27,663           |
| 227001 Travel inland  | 0                       | 115,862  | 0   | 0        | 115,862          |
| 227004 Fuel, Lubricants and Oils                                  | 0                       | 119,768  | 0   | 0        | 119,768          |
| 228002 Maintenance-Transport Equipment                            | 0                       | 30,564   | 0   | 0        | 30,564           |
| 312139 Other Structures - Acquisition                             | 0                       | 0  | 785,435   | 0        | 785,435          |
| <b>Total for LCIII: Mpigi Town Council</b>                        | <b>County: Mawokota</b> |  |   |          | <b>785,435</b>   |
| LCII: Ward B  | Mpigi district wide     | Water - System Fixtures, Fittings and Maintenance      | Source: Programme Conditional Grant - Development |          | 785,435          |
| <b>Total Cost of Extension services</b>                           | <b>0</b>                | <b>411,181</b>   | <b>1,024,476</b>                                  | <b>0</b> | <b>1,435,657</b> |
| <b>Total Cost of Institutional Strengthening and Coordination</b> | <b>0</b>                | <b>822,081</b>   | <b>1,024,476</b>                                  | <b>0</b> | <b>1,846,557</b> |
| <b>Total Cost of AGRO-INDUSTRIALIZATION</b>                       | <b>0</b>                | <b>822,081</b>   | <b>1,024,476</b>                                  | <b>0</b> | <b>1,846,557</b> |
| <b>Total Cost of Agricultural Extension</b>                       | <b>0</b>                | <b>822,081</b>   | <b>1,024,476</b>                                  | <b>0</b> | <b>1,846,557</b> |
| <b>Service Area 20 Agricultural Production</b>                    |                         |  |   |          |                  |

# VOTE: 897 Mpigi District

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services   | Wage           | Non Wage       | GoU Dev          | Ext.Fin  | Total            |
|---|----------------|----------------|------------------|----------|------------------|
| <b>Programme 01 AGRO-INDUSTRIALIZATION</b>                          |                |                |                  |          |                  |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b> |                |                |                  |          |                  |
| <b>Budget Output 000006 Planning and Budgeting services</b>         |                |                |                  |          |                  |
| 211101 General Staff Salaries                                       | 979,000        | 0              | 0                | 0        | 979,000          |
| <b>Total Cost of Planning and Budgeting services</b>                | <b>979,000</b> | <b>0</b>       | <b>0</b>         | <b>0</b> | <b>979,000</b>   |
| <b>Total Cost of Institutional Strengthening and Coordination</b>   | <b>979,000</b> | <b>0</b>       | <b>0</b>         | <b>0</b> | <b>979,000</b>   |
| <b>Total Cost of AGRO-INDUSTRIALIZATION</b>                         | <b>979,000</b> | <b>0</b>       | <b>0</b>         | <b>0</b> | <b>979,000</b>   |
| <b>Total Cost of Agricultural Production</b>                        | <b>979,000</b> | <b>0</b>       | <b>0</b>         | <b>0</b> | <b>979,000</b>   |
| <b>Total Cost of Production and Marketing</b>                       | <b>979,000</b> | <b>822,081</b> | <b>1,024,476</b> | <b>0</b> | <b>2,825,557</b> |

# VOTE: 897 Mpigi District

## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 7,359,902                             |
| Programme Conditional Grant - Wage Recurrent         | 5,778,556                             |
| Programme Conditional Grant - Non Wage Recurrent     | 694,762                               |
| Locally Raised Revenues                              | 700                                   |
| Other Transfers from Central Government              | 885,885                               |
| <b>Development Revenues</b>                          | 978,817                               |
| Programme Conditional Grant - Development            | 278,817                               |
| External Financing                                   | 700,000                               |
| <b>Total Revenues Shares</b>                         | <b>8,338,720</b>                      |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 5,778,556                             |
| Non Wage   | 1,581,347                             |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 278,817                               |
| External Financing                                   | 700,000                               |
| <b>Total Expenditure</b>                             | <b>8,338,720</b>                      |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Primary HealthCare

| <b>Approved Budget Estimates for FY 2022/23</b>                   |                         |  |   |                |               |
|---|-------------------------|--|---|----------------|---------------|
| <b>Ushs Thousands</b>   |                         |  |   |                |               |
| <b>01 Higher LG Services</b>                                      | <b>Wage</b>             | <b>Non Wage</b>  | <b>GoU Dev</b>                                    | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>                     |                         |  |   |                |               |
| <b>SubProgramme 02 Population Health, Safety and Management</b>   |                         |  |   |                |               |
| <b>Budget Output 320034 Prevention and Rehabilitaion services</b> |                         |  |   |                |               |
| 225202 Environment Impact Assessment for Capital Works            | 0                       | 0  | 13,941  | 0              | 13,941        |
| <b>Total for LCIII: Mpigi Town Council</b>                        | <b>County: Mawokota</b> |  |   |                | <b>13,941</b> |
| LCII: Ward D  | Mpigi                   | Feasibility Studies or Screening of Projects Appraisal | Source: Programme Conditional Grant - Development |                | 13,941        |
| 225204 Monitoring and Supervision of capital work                 |                         | 0  | 885,885   | 13,941         | 899,826       |
| <b>Total for LCIII: Mpigi Town Council</b>                        | <b>County: Mawokota</b> |  |   |                | <b>13,941</b> |



# VOTE: 897 Mpigi District

|  |                            |  |   |                |
|--|----------------------------|--|---|----------------|
| LCII: Ward B   | Mpigi                      | Monitoring and Supervision of capital work               | Source: Programme Conditional Grant - Development | 13,941         |
| 312111 Residential Buildings - Acquisition                 |                            | 0  | 0   | 46,351         |
| <b>Total for LCIII: Mpigi Town Council</b>                 |                            | <b>County: Mawokota</b>                                  |   | <b>46,351</b>  |
| LCII: Ward A   | Mpigi                      | Professional Engineering Services- Architectural Designs | Source: Programme Conditional Grant - Development | 46,351         |
| 312121 Non-Residential Buildings - Acquisition             |                            | 0  | 0   | 204,585        |
| <b>Total for LCIII: Mpigi Town Council</b>                 |                            | <b>County: Mawokota</b>                                  |   | <b>204,585</b> |
| LCII: Ward B   | Buildings                  | Environmental Impact Assessment - Capital Works          | Source: Programme Conditional Grant - Development | 204,585        |
| <b>Total Cost of Prevention and Rehabilitaion services</b> |                            | <b>0</b>   | <b>885,885</b>                                    | <b>278,817</b> |
| <b>Budget Output 320165 Primary Health care services</b>   |                            |  |   |                |
| 211101 General Staff Salaries                              |                            | 5,778,556  | 0   | 0              |
| 221009 Welfare and Entertainment                           |                            | 0  | 3,110   | 0              |
| 221011 Printing, Stationery, Photocopying and Binding      |                            | 0  | 2,000   | 0              |
| 223005 Electricity   |                            | 0  | 3,300   | 0              |
| 223006 Water   |                            | 0  | 400   | 0              |
| 225204 Monitoring and Supervision of capital work          |                            | 0  | 0   | 700,000        |
| <b>Total for LCIII: Kammengo Subcounty</b>                 |                            | <b>County: Mawokota</b>                                  |   | <b>80,000</b>  |
| LCII: Kammengo   | District wide              | Monitoring and Supervision of capital work               | Source: External Financing                        | 80,000         |
| <b>Total for LCIII: Buwama Subcounty</b>                   |                            | <b>County: Mawokota</b>                                  |   | <b>248,000</b> |
| LCII: Bbongole   | Monitoring and Supervision | Monitoring and Supervision of capital work               | Source: External Financing                        | 248,000        |
| <b>Total for LCIII: Kiringente Subcounty</b>               |                            | <b>County: Mawokota</b>                                  |   | <b>30,000</b>  |
| LCII: Kiringente   | District wide              | Monitoring and Supervision of capital work               | Source: External Financing                        | 30,000         |
| <b>Total for LCIII: Kituntu Subcounty</b>                  |                            | <b>County: Mawokota</b>                                  |   | <b>284,000</b> |
| LCII: Mayembe Lower Ward                                   | Mpigi                      | Monitoring and Supervision of capital work               | Source: External Financing                        | 284,000        |
| <b>Total for LCIII: Mpigi Town Council</b>                 |                            | <b>County: Mawokota</b>                                  |   | <b>58,000</b>  |
| LCII: Bumoozi  | Mpigi                      | Monitoring and Supervision of capital work               | Source: External Financing                        | 58,000         |
| 227001 Travel inland                                       |                            | 0  | 24,990  | 0              |
| 227004 Fuel, Lubricants and Oils                           |                            | 0  | 15,155  | 0              |

# VOTE: 897 Mpigi District

|  |              |                                |  |   |   |                |
|--|--------------|--------------------------------|--|---|---|----------------|
| 228004 Maintenance-Other Fixed Assets        |              | 0                              | 200  | 0 | 0 | 200            |
| 263308 Sector Conditional Grant (Non-Wage)   |              | 0                              | 329,945  | 0 | 0 | 329,945        |
| <b>Total for LCIII: Kammengo Subcounty</b>   |              |                                | <b>County: Mawokota</b>                                  |   |   | <b>50,201</b>  |
| LCII: Butoolo                                | Butoolo      | Butoolo Health Centre III      | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 14,321         |
| LCII: Butoolo                                | Ggoli        | Ggoli Health Centre            | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 7,239          |
| LCII: Kammengo                               | Buyiga       | Buyiga Health centre III       | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 14,321         |
| LCII: Kammengo                               | Kampiringisa | Kampiringisa Health Centre     | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 14,321         |
| <b>Total for LCIII: Buwama Subcounty</b>     |              |                                | <b>County: Mawokota</b>                                  |   |   | <b>35,880</b>  |
| LCII: Bunjakko                               | Bunjakko     | Bunjakko Health Centre III     | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 14,321         |
| LCII: Buwama                                 | Buwama       | Buwama Health Centre III       | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 14,321         |
| LCII: Buwama                                 | Mitala Maria | Mitala Maria Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 7,239          |
| <b>Total for LCIII: Nkozi Subcounty</b>      |              |                                | <b>County: Mawokota</b>                                  |   |   | <b>35,801</b>  |
| LCII: Bukunge                                | Nkozi        | Nabyewanga Health Centre II    | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 7,160          |
| LCII: Ggolo                                  | Ggolo        | Ggolo Health Centre III        | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 14,321         |
| LCII: Nindye                                 | Nnindye      | Nnindye Health Centre III      | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 14,321         |
| <b>Total for LCIII: Muduuma Subcounty</b>    |              |                                | <b>County: Mawokota</b>                                  |   |   | <b>28,720</b>  |
| LCII: Bulerejje                              | bulerejje    | Kibumbiro Health Centre II     | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 7,160          |
| LCII: Bulerejje                              | Bulerejje    | Muduuma Health Centre III      | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 21,560         |
| <b>Total for LCIII: Kiringente Subcounty</b> |              |                                | <b>County: Mawokota</b>                                  |   |   | <b>28,720</b>  |
| LCII: Kiringente                             | Katende      | St Monica Katende Health Cent  | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 7,239          |
| LCII: Kiringente                             | Kiringente   | EPI Centre Kringente H Centre  | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 7,160          |
| LCII: Sekiwunga                              | Sekiwunga    | Sekiwunga Health Centre III    | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 14,321         |
| <b>Total for LCIII: Kituntu Subcounty</b>    |              |                                | <b>County: Mawokota</b>                                  |   |   | <b>21,481</b>  |
| LCII: Bukasa                                 | bukasa       | Bukasa Health Centre II        | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 7,160          |
| LCII: Bukasa                                 | Bukasa       | Kituntu Health Centre III      | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 14,321         |
| <b>Total for LCIII: Mpigi Town Council</b>   |              |                                | <b>County: Mawokota</b>                                  |   |   | <b>129,143</b> |
| LCII: Bumoozi                                | Bumoozi      | Kafumu Health Centre II        | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 21,560         |
| LCII: Kyali                                  | Kyali        | Kyaali Health Centre III       | Source: Programme Conditional Grant - Non Wage Recurrent |   |   | 14,321         |

# VOTE: 897 Mpigi District

|  |                            |                              |  |         |         |           |
|--|----------------------------|------------------------------|--|---------|---------|-----------|
| LCII: Ward B   | District Headquarters      | DDHs Clinic Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent | 7,160   |         |           |
| LCII: Ward B   | Double cure medical centre | Double cure medical centre   | Source: Programme Conditional Grant - Non Wage Recurrent | 14,500  |         |           |
| LCII: Ward B   | Mpigi Health Centre IV     | Mpigi Health Centre IV       | Source: Programme Conditional Grant - Non Wage Recurrent | 71,603  |         |           |
| Total Cost of Primary Health care services             |                            | 5,778,556                    | 379,100  | 0       | 700,000 | 6,857,655 |
| Total Cost of Population Health, Safety and Management |                            | 5,778,556                    | 1,264,985  | 278,817 | 700,000 | 8,022,358 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT                |                            | 5,778,556                    | 1,264,985  | 278,817 | 700,000 | 8,022,358 |
| Total Cost of Primary HealthCare                       |                            | 5,778,556                    | 1,264,985  | 278,817 | 700,000 | 8,022,358 |
| Service Area 20 Hospital Services                      |                            |                              |  |         |         |           |

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services   | Wage                    | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
|---|-------------------------|----------------|--|----------|----------------|
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                         |                |  |          |                |
| <b>SubProgramme 02 Population Health, Safety and Management</b> |                         |                |  |          |                |
| <b>Budget Output 320080 Support to Hospitals</b>                |                         |                |  |          |                |
| 263308 Sector Conditional Grant (Non-Wage)                      | 0                       | 305,566        | 0  | 0        | 305,566        |
| <b>Total for LCIII: Nkozi Subcounty</b>                         | <b>County: Mawokota</b> |                |  |          | <b>305,566</b> |
| LCII: Bukunge   | Nkozi                   | Nkozi Hospital | Source: Programme Conditional Grant - Non Wage Recurrent |          | 305,566        |
| <b>Total Cost of Support to Hospitals</b>                       | <b>0</b>                | <b>305,566</b> | <b>0</b>   | <b>0</b> | <b>305,566</b> |
| <b>Total Cost of Population Health, Safety and Management</b>   | <b>0</b>                | <b>305,566</b> | <b>0</b>   | <b>0</b> | <b>305,566</b> |
| <b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>                  | <b>0</b>                | <b>305,566</b> | <b>0</b>   | <b>0</b> | <b>305,566</b> |
| <b>Total Cost of Hospital Services</b>                          | <b>0</b>                | <b>305,566</b> | <b>0</b>   | <b>0</b> | <b>305,566</b> |
| <b>Service Area 30 Health Management and Supervision</b>        |                         |                |  |          |                |

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services   | Wage             | Non Wage         | GoU Dev        | Ext.Fin        | Total            |
|---|------------------|------------------|----------------|----------------|------------------|
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                  |                  |                |                |                  |
| <b>SubProgramme 02 Population Health, Safety and Management</b> |                  |                  |                |                |                  |
| <b>Budget Output 320066 Health System Strengthening</b>         |                  |                  |                |                |                  |
| 221008 Information and Communication Technology Supplies.       | 0                | 2,796            | 0              | 0              | 2,796            |
| 228002 Maintenance-Transport Equipment                          | 0                | 8,000            | 0              | 0              | 8,000            |
| <b>Total Cost of Health System Strengthening</b>                | <b>0</b>         | <b>10,796</b>    | <b>0</b>       | <b>0</b>       | <b>10,796</b>    |
| <b>Total Cost of Population Health, Safety and Management</b>   | <b>0</b>         | <b>10,796</b>    | <b>0</b>       | <b>0</b>       | <b>10,796</b>    |
| <b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>                  | <b>0</b>         | <b>10,796</b>    | <b>0</b>       | <b>0</b>       | <b>10,796</b>    |
| <b>Total Cost of Health Management and Supervision</b>          | <b>0</b>         | <b>10,796</b>    | <b>0</b>       | <b>0</b>       | <b>10,796</b>    |
| <b>Total Cost of Health</b>                                     | <b>5,778,556</b> | <b>1,581,347</b> | <b>278,817</b> | <b>700,000</b> | <b>8,338,720</b> |

**VOTE: 897** Mpigi District

# VOTE: 897 Mpigi District

## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 14,116,804                            |
| Programme Conditional Grant - Wage Recurrent         | 11,896,179                            |
| Programme Conditional Grant - Non Wage Recurrent     | 2,072,956                             |
| District Unconditional Grant Wage                    | 87,209                                |
| Locally Raised Revenues                              | 4,460                                 |
| Other Transfers from Central Government              | 56,000                                |
| <b>Development Revenues</b>                          | 651,523                               |
| Programme Conditional Grant - Development            | 651,523                               |
| <b>Total Revenues Shares</b>                         | <b>14,768,327</b>                     |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 11,983,388                            |
| Non Wage   | 2,133,416                             |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 651,523                               |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>14,768,327</b>                     |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Pre-Primary and Primary Education

| <b>Approved Budget Estimates for FY 2022/23</b>              |                         |   |   |                |                |
|--|-------------------------|---|---|----------------|----------------|
| <b>Ushs Thousands</b>  |                         |   |   |                |                |
| <b>01 Higher LG Services</b>                                 | <b>Wage</b>             | <b>Non Wage</b>                                 | <b>GoU Dev</b>                                    | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>                |                         |   |   |                |                |
| <b>SubProgramme 01 Education,Sports and skills</b>           |                         |   |   |                |                |
| <b>Budget Output 320003 Assets and Facilities Management</b> |                         |   |   |                |                |
| 225204 Monitoring and Supervision of capital work            | 0                       | 0   | 32,576  | 0              | 32,576         |
| 312121 Non-Residential Buildings - Acquisition               | 0                       | 0   | 348,947   | 0              | 348,947        |
| <b>Total for LCIII: Mpigi Town Council</b>                   | <b>County: Mawokota</b> |   |   |                | <b>348,947</b> |
| LCII: Ward B   | Mpigi                   | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development |                | 348,947        |
| 312129 Other Buildings other than dwellings - Acquisition    |                         |   | 240,000   | 0              | 240,000        |

# VOTE: 897 Mpigi District

|   |            |   |  |         |         |           |
|---|------------|---|--|---------|---------|-----------|
| Total for LCIII: Mpigi Town Council             |            | County: Mawokota  |  |         | 240,000 |           |
| LCII: Ward B                                    | Mpigi      | Feasibility Studies or Screening of Projects - Appraisal                | Source: Programme Conditional Grant - Development        |         | 240,000 |           |
| 313121 Non-Residential Buildings - Improvement  |            | 0   | 0  | 30,000  | 0       | 30,000    |
| Total for LCIII: Mpigi Town Council             |            | County: Mawokota  |  |         | 30,000  |           |
| LCII: Kkonkoma                                  | retention  | Office Equipment Maintenance - Maintenance, Repair and Support Services | Source: Programme Conditional Grant - Development        |         | 30,000  |           |
| Total Cost of Assets and Facilities Management  |            | 0   | 0  | 651,523 | 0       | 651,523   |
| Budget Output 320157 Primary Education Services |            |   |  |         |         |           |
| 211101 General Staff Salaries                   |            | 7,160,536   | 0  | 0       | 0       | 7,160,536 |
| Total Cost of Primary Education Services        |            | 7,160,536   | 0  | 0       | 0       | 7,160,536 |
| Budget Output 320162 Capitation (Primary)       |            |   |  |         |         |           |
| 227001 Travel inland                            |            | 0   | 1,662  | 0       | 0       | 1,662     |
| 263308 Sector Conditional Grant (Non-Wage)      |            | 0   | 834,005  | 0       | 0       | 834,005   |
| Total for LCIII: Kammengo Subcounty             |            | County: Mawokota  |  |         | 130,484 |           |
| LCII: Kammengo                                  | Ggunda     | GGUNDA P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent |         | 5,947   |           |
| LCII: Kammengo                                  | KABIRA     | KABIRA UMEA P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent |         | 6,371   |           |
| LCII: Kammengo                                  | Kammengo   | St. Damiano Makumbi   | Source: Programme Conditional Grant - Non Wage Recurrent |         | 41,278  |           |
| LCII: Kammengo                                  | Kanyike    | KANYIKE C/S P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent |         | 9,369   |           |
| LCII: Kammengo                                  | Kataba     | KATABA P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent |         | 4,062   |           |
| LCII: Kammengo                                  | kikunyu    | Kikunyu P/s   | Source: Programme Conditional Grant - Non Wage Recurrent |         | 3,895   |           |
| LCII: Kammengo                                  | KYAGALANYI | KYAGALANYI P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent |         | 9,485   |           |
| LCII: Kammengo                                  | Kyanja     | St Luke Kyanja P/s  | Source: Programme Conditional Grant - Non Wage Recurrent |         | 5,468   |           |
| LCII: Kammengo                                  | Nsumba     | NSUMBA COU P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent |         | 6,208   |           |
| LCII: Kammengo                                  | Tabiro     | TABIRO P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent |         | 9,737   |           |
| LCII: Kibanga                                   | kibanga    | St. Charles Lwanga Kibanga  | Source: Programme Conditional Grant - Non Wage Recurrent |         | 6,676   |           |
| LCII: Kyanja                                    | ggoli      | ST. ANNES GGOLI GIRLS P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent |         | 10,421  |           |
| LCII: Kyanja                                    | Ggoli      | Ggoli Boys P/S  | Source: Programme Conditional Grant - Non Wage Recurrent |         | 5,870   |           |
| LCII: Musa                                      | nsumba     | NSUMBA C.S  | Source: Programme Conditional Grant - Non Wage Recurrent |         | 5,700   |           |

# VOTE: 897 Mpigi District

| Total for LCIII: Buwama Subcounty |                         | County: Mawokota             |  | 147,888 |
|-----------------------------------|-------------------------|------------------------------|--|---------|
| LCII: Bbongole                    | Buyiga                  | Buyiga P/S                   | Source: Programme Conditional Grant - Non Wage Recurrent | 9,867   |
| LCII: Bbongole                    | St Thereza Mitala Maria | St Thereza Mitala Maria      | Source: Programme Conditional Grant - Non Wage Recurrent | 12,154  |
| LCII: Bulunda                     | bulunda                 | BULUNDA                      | Source: Programme Conditional Grant - Non Wage Recurrent | 16,379  |
| LCII: Bunjakko                    | bunjjako                | ST. MARYS BUNJAKO P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent | 7,965   |
| LCII: Buwama                      | Buwama                  | BUWAMA MODERN P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent | 19,812  |
| LCII: Buwama                      | Buwere                  | BUWERE                       | Source: Programme Conditional Grant - Non Wage Recurrent | 5,329   |
| LCII: Buwama                      | Buwungu                 | BUWUNGU                      | Source: Programme Conditional Grant - Non Wage Recurrent | 11,008  |
| LCII: Buwama                      | buyiwa                  | ST. BALIKUDEMBE PREP. BUYIWA | Source: Programme Conditional Grant - Non Wage Recurrent | 12,660  |
| LCII: Buwama                      | Kabira                  | KABIRA COU                   | Source: Programme Conditional Grant - Non Wage Recurrent | 4,366   |
| LCII: Buwama                      | kigwanya                | KIGWANYA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 4,082   |
| LCII: Buwama                      | lusunsa                 | LUSUNSA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 5,397   |
| LCII: Buyijja                     | Buyijja                 | Buyijja Kabira P/s           | Source: Programme Conditional Grant - Non Wage Recurrent | 7,439   |
| LCII: Jjalamba                    | Jalamba                 | JJALAMBA                     | Source: Programme Conditional Grant - Non Wage Recurrent | 11,236  |
| LCII: Kawumba                     | KAWUMBA                 | KAWUMBA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 4,185   |
| LCII: Ssango                      | MAGGYA                  | MAGGYA P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent | 8,786   |
| LCII: Ssango                      | sango                   | SANGO P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent | 7,224   |
| Total for LCIII: Nkozi Subcounty  |                         | County: Mawokota             |  | 143,665 |
| LCII: Bukunge                     | lubanda                 | LUBANDA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 5,833   |
| LCII: Bukunge                     | Nalumansi               | NALUMANSI P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 9,403   |
| LCII: Buseese                     | Nkozi                   | NKOZI DEM P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 11,689  |
| LCII: BUSESE                      | Busese                  | BUSESE P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent | 5,630   |
| LCII: BUSESE                      | nabyewanga              | NABYEWANGA MUSLIM SCHOOL     | Source: Programme Conditional Grant - Non Wage Recurrent | 6,975   |
| LCII: BUSESE                      | Nkozi                   | Nkozi Nusurat P/s            | Source: Programme Conditional Grant - Non Wage Recurrent | 5,691   |
| LCII: Ggolo                       | BUKIBIRA                | BUKIBIRA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 6,970   |
| LCII: Ggolo                       | Ggolo                   | St.Kizito Ggolo P/s          | Source: Programme Conditional Grant - Non Wage Recurrent | 16,809  |
| LCII: Ggolo                       | Kitokolo                | St. Jude Kitokolo            | Source: Programme Conditional Grant - Non Wage Recurrent | 9,660   |

# VOTE: 897 Mpigi District

|  |            |                                    |   |               |
|--|------------|------------------------------------|---|---------------|
| LCII: Ggolo                                  | Nkozi      | St. Mugagga<br>Nkozi Boys P/s      | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 10,273        |
| LCII: Kayabwe                                | KANKOBE    | KANKOBE P.S.                       | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 8,630         |
| LCII: Kayabwe                                | kayabwe    | ST. KIZITO<br>KAYABWE P.S.         | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 12,154        |
| LCII: Mugge                                  | MUGGE P.S. | MUGGE P.S.                         | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 6,208         |
| LCII: Nabusanke                              | Nabusanke  | NABUSANKE<br>P.S.                  | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 6,421         |
| LCII: Nakibanga                              | nakibanga  | NAKIBANGA<br>P.S.                  | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 7,180         |
| LCII: Nindye                                 | nindye     | St. Matia<br>Mulumba Nindye<br>P/s | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 9,622         |
| LCII: Nindye                                 | nkozi      | KIKOOTA P.S.                       | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 4,517         |
| <b>Total for LCIII: Muduuma Subcounty</b>    |            | <b>County: Mawokota</b>            |   | <b>70,312</b> |
| LCII: Bulerejje                              | Bulerejje  | BUJUUKO<br>UMEA P.S.               | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 7,537         |
| LCII: Bulerejje                              | Kibumbiro  | Kibumbiro P.S.                     | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 5,977         |
| LCII: Bulerejje                              | Muduuma    | St. Henry<br>Kissamula             | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 4,885         |
| LCII: Bulerejje                              | NKAMBO     | NKAMBO P.S.                        | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 5,230         |
| LCII: Jeza                                   | Jjeza      | JJEZA DAY AND<br>BOARDING P.S      | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 8,352         |
| LCII: Magala                                 | BUYALA     | BUYALA COU<br>P.S                  | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 6,706         |
| LCII: Malima                                 | Muduuma    | BUJUUKO C.S.<br>P.S.               | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 17,826        |
| LCII: Mbazzi                                 | Muduuma    | NDIBULUNGI<br>P.S.                 | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 9,383         |
| LCII: Tiliboggo                              | KATUULO    | KATUULO P.S                        | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 4,415         |
| <b>Total for LCIII: Kiringente Subcounty</b> |            | <b>County: Mawokota</b>            |   | <b>75,631</b> |
| LCII: Kikondo                                | Katende    | MABUYE-<br>KATENDE P.S.            | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 4,120         |
| LCII: Kikondo                                | Kikondo    | KIKONDO P.S.                       | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 5,642         |
| LCII: Kiringente                             | Katende    | Katende P/S                        | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 23,594        |
| LCII: Kiringente                             | Kiringente | GALATIYA COU<br>P.S.               | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 4,453         |
| LCII: Kiringente                             | Nakirebe   | NAKIREBE P.S.                      | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 14,696        |
| LCII: Kiringente                             | sekaza     | SEKAZZA<br>MEMORIAL P.S.           | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 6,812         |
| LCII: Kiringente                             | Ssekiwunga | Ssekiwunga P/s                     | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 10,311        |
| LCII: Kiringente                             | Wamatovu   | WAMATOVU<br>UMEA P.S               | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 6,003         |



# VOTE: 897 Mpigi District

|  |                  |                            |  |                |
|--|------------------|----------------------------|--|----------------|
| <b>Total for LCIII: Kituntu Subcounty</b>  |                  | <b>County: Mawokota</b>    |  | <b>86,890</b>  |
| LCII: Bukasa                               | Kitakyuusa       | KITAKYUUSA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent | 8,767          |
| LCII: Bukasa                               | Kitigi           | KITIGI P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 7,876          |
| LCII: Bukasa                               | Kituntu          | KITUNTU UMEA               | Source: Programme Conditional Grant - Non Wage Recurrent | 10,392         |
| LCII: Bukasa                               | Nsanja           | NSANJA UMEA                | Source: Programme Conditional Grant - Non Wage Recurrent | 8,481          |
| LCII: Bukemba                              | Lwawebe          | Lwawebe P/s                | Source: Programme Conditional Grant - Non Wage Recurrent | 11,477         |
| LCII: Kasozi                               | Kasozi           | KASOZI NOOR ISLAMIC P/S    | Source: Programme Conditional Grant - Non Wage Recurrent | 7,017          |
| LCII: Luwunga                              | luwunga          | Luwunga P/s                | Source: Programme Conditional Grant - Non Wage Recurrent | 9,431          |
| LCII: Migamba                              | Mbule            | MBUULE P.S. C/S            | Source: Programme Conditional Grant - Non Wage Recurrent | 5,903          |
| LCII: Migamba                              | Migamba          | MASIKO P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 6,513          |
| LCII: Nkasi                                | Nkasi            | NKASI P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 11,033         |
| <b>Total for LCIII: Mpigi Town Council</b> |                  | <b>County: Mawokota</b>    |  | <b>169,513</b> |
| LCII: Bumoozi                              | Bessania         | BESSANIA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 9,528          |
| LCII: Bumoozi                              | Bulamu           | BULAMU P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 10,098         |
| LCII: Bumoozi                              | Mbale            | KIBUUKA MEMORIAL P.S.      | Source: Programme Conditional Grant - Non Wage Recurrent | 8,680          |
| LCII: Bumoozi                              | Mpigi            | ST. MICHEAL BUME P.S       | Source: Programme Conditional Grant - Non Wage Recurrent | 6,413          |
| LCII: Bumoozi                              | Tiribogo         | TIRIBOGO P.S               | Source: Programme Conditional Grant - Non Wage Recurrent | 6,012          |
| LCII: Kafumu                               | Kafumu           | KAFUMU P.S                 | Source: Programme Conditional Grant - Non Wage Recurrent | 8,053          |
| LCII: Kakoola                              | Kkongge          | KKONGE MIXED P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent | 8,039          |
| LCII: Kkonkoma                             | Konkoma          | St.Andrew Konkoma          | Source: Programme Conditional Grant - Non Wage Recurrent | 17,752         |
| LCII: Kkonkoma                             | Mpambire         | MPAMBIRE UMEA P.S          | Source: Programme Conditional Grant - Non Wage Recurrent | 7,397          |
| LCII: Kyali                                | BUGAYI EDUCATION | BUGAYI EDUCATION           | Source: Programme Conditional Grant - Non Wage Recurrent | 5,977          |
| LCII: Kyali                                | Nseke            | NSEKE P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 4,298          |
| LCII: Lwanga                               | Lwanga           | LWANGA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 3,438          |
| LCII: Lwanga                               | Mpondwe          | MPONDWE P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 7,774          |
| LCII: Maziba                               | Muduuma          | ST. CHARLES LWANGA MUDUUMA | Source: Programme Conditional Grant - Non Wage Recurrent | 5,922          |
| LCII: Maziba                               | Namabo           | NAMABO P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 5,949          |

# VOTE: 897 Mpigi District

|   |             |                                       |   |         |         |           |
|---|-------------|---------------------------------------|---|---------|---------|-----------|
| LCII: Ward A                                    | Membe       | ST. BRUNO<br>SSERUNKUMA<br>MMEMBE P.S | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 6,647   |         |           |
| LCII: Ward A                                    | Senene      | SENESE P.S.                           | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 6,119   |         |           |
| LCII: Ward B                                    | Mpigi       | ST. KIZITO<br>MPIGI P.S.              | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 32,854  |         |           |
| LCII: Ward C                                    | Bujjo       | BUJJO COU P.S.                        | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 8,564   |         |           |
| Total for LCIII: Missing Subcounty              |             | County: Missing County                |   | 9,621   |         |           |
| LCII: Missing Parish                            | Luvumbula   | LUVUMBULA<br>P.S.                     | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 4,742   |         |           |
| LCII: Missing Parish                            | Mantogaseka | MANYOGASEK<br>A P.S.                  | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 4,879   |         |           |
| Total Cost of Capitation (Primary)              |             | 0                                     | 835,666   | 0       | 835,666 |           |
| Total Cost of Education,Sports and skills       |             | 7,160,536                             | 835,666   | 651,523 | 0       | 8,647,725 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT         |             | 7,160,536                             | 835,666   | 651,523 | 0       | 8,647,725 |
| Total Cost of Pre-Primary and Primary Education |             | 7,160,536                             | 835,666   | 651,523 | 0       | 8,647,725 |
| Service Area 20 Secondary Education             |             |                                       |   |         |         |           |

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

|  |          | Wage                         | Non Wage  | GoU Dev | Ext.Fin | Total          |
|--|----------|------------------------------|---|---------|---------|----------------|
| <b>01 Higher LG Services</b>                       |          |                              |   |         |         |                |
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>      |          |                              |   |         |         |                |
| <b>SubProgramme 01 Education,Sports and skills</b> |          |                              |   |         |         |                |
| <b>Budget Output 320158 Capitation (Secondary)</b> |          |                              |   |         |         |                |
| 263308 Sector Conditional Grant (Non-Wage)         |          | 0                            | 951,720   | 0       | 0       | 951,720        |
| <b>Total for LCIII: Kammengo Subcounty</b>         |          | <b>County: Mawokota</b>      |   |         |         | <b>275,968</b> |
| LCII: Kammengo                                     | Kammengo | KIBUUKA<br>MEMORIAL<br>S.S.S | Source: Programme Conditional Grant - Non<br>Wage Recurrent |         |         | 275,968        |
| <b>Total for LCIII: Buwama Subcounty</b>           |          | <b>County: Mawokota</b>      |   |         |         | <b>58,400</b>  |
| LCII: Buwama                                       | Buwama   | ST MUGAGGA<br>S.S JALAMBA    | Source: Programme Conditional Grant - Non<br>Wage Recurrent |         |         | 58,400         |
| <b>Total for LCIII: Nkozi Subcounty</b>            |          | <b>County: Mawokota</b>      |   |         |         | <b>252,340</b> |
| LCII: Bukunge                                      | Nkozi    | BUYIGA SEED<br>SS            | Source: Programme Conditional Grant - Non<br>Wage Recurrent |         |         | 23,200         |
| LCII: BUSESE                                       | Nkozi    | ST MARK SSS<br>KAMENGO       | Source: Programme Conditional Grant - Non<br>Wage Recurrent |         |         | 229,140        |
| <b>Total for LCIII: Muduuma Subcounty</b>          |          | <b>County: Mawokota</b>      |   |         |         | <b>139,840</b> |
| LCII: Bulerejje                                    | wamatovu | WAMATOVU<br>MUSLIM SSS       | Source: Programme Conditional Grant - Non<br>Wage Recurrent |         |         | 139,840        |
| <b>Total for LCIII: Kituntu Subcounty</b>          |          | <b>County: Mawokota</b>      |   |         |         | <b>124,140</b> |
| LCII: Bukasa                                       | Bulamu   | BULAMU<br>SEC.SCH.           | Source: Programme Conditional Grant - Non<br>Wage Recurrent |         |         | 124,140        |
| <b>Total for LCIII: Mpigi Town Council</b>         |          | <b>County: Mawokota</b>      |   |         |         | <b>101,032</b> |

# VOTE: 897 Mpigi District

|   |           |   |   |         |   |           |
|---|-----------|---|---|---------|---|-----------|
| LCII: Ward D                                      | Nabusanke | ST PHILLIPS<br>EQUATORIAL<br>SEC<br>SCH.NABUSAN<br>KE | Source: Programme Conditional Grant - Non<br>Wage Recurrent | 101,032 |   |           |
| Total Cost of Capitation (Secondary)              |           | 0   | 951,720   | 0       | 0 | 951,720   |
| Budget Output 320159 Secondary Education Services |           |   |   |         |   |           |
| 211101 General Staff Salaries                     |           | 4,287,276   | 0   | 0       | 0 | 4,287,276 |
| Total Cost of Secondary Education Services        |           | 4,287,276   | 0   | 0       | 0 | 4,287,276 |
| Total Cost of Education,Sports and skills         |           | 4,287,276   | 951,720   | 0       | 0 | 5,238,996 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT           |           | 4,287,276   | 951,720   | 0       | 0 | 5,238,996 |
| Total Cost of Secondary Education                 |           | 4,287,276   | 951,720   | 0       | 0 | 5,238,996 |
| Service Area 30 Skills Development                |           |   |   |         |   |           |

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

| 01 Higher LG Services                                      |           | Wage                              | Non Wage  | GoU Dev | Ext.Fin | Total   |
|--|-----------|-----------------------------------|---|---------|---------|---------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT                     |           |                                   |   |         |         |         |
| SubProgramme 01 Education,Sports and skills                |           |                                   |   |         |         |         |
| Budget Output 320160 Tertiary Education Services           |           |                                   |   |         |         |         |
| 211101 General Staff Salaries                              |           | 448,366                           | 0   | 0       | 0       | 448,366 |
| Total Cost of Tertiary Education Services                  |           | 448,366                           | 0   | 0       | 0       | 448,366 |
| Budget Output 320163 Capitation (Tertiary)                 |           |                                   |   |         |         |         |
| 263308 Sector Conditional Grant (Non-Wage)                 |           | 0                                 | 156,317   | 0       | 0       | 156,317 |
| Total for LCIII: Missing Subcounty                         |           | County: Missing County            |   |         |         | 156,317 |
| LCII: Missing Parish                                       | 156316906 | KATONGA<br>TECHNICAL<br>INSTITUTE | Source: Programme Conditional Grant - Non<br>Wage Recurrent |         |         | 156,317 |
| Total Cost of Capitation (Tertiary)                        |           | 0                                 | 156,317   | 0       | 0       | 156,317 |
| Total Cost of Education,Sports and skills                  |           | 448,366                           | 156,317   | 0       | 0       | 604,683 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT                    |           | 448,366                           | 156,317   | 0       | 0       | 604,683 |
| Total Cost of Skills Development                           |           | 448,366                           | 156,317   | 0       | 0       | 604,683 |
| Service Area 40 Education&Sports Management and Inspection |           |                                   |   |         |         |         |

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

| <b>01 Higher LG Services</b>                                 | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>                |             |                 |                |                |              |
| <b>SubProgramme 01 Education,Sports and skills</b>           |             |                 |                |                |              |
| <b>Budget Output 320016 Management of Education Services</b> |             |                 |                |                |              |
| 211101 General Staff Salaries                                | 87,209      | 0               | 0              | 0              | 87,209       |

# VOTE: 897 Mpigi District

|   |                   |                  |                |          |                   |
|---|-------------------|------------------|----------------|----------|-------------------|
| 221002 Workshops, Meetings and Seminars                             | 0                 | 9,237            | 0              | 0        | 9,237             |
| 221007 Books, Periodicals & Newspapers                              | 0                 | 600              | 0              | 0        | 600               |
| 221009 Welfare and Entertainment                                    | 0                 | 8,395            | 0              | 0        | 8,395             |
| 221011 Printing, Stationery, Photocopying and Binding               | 0                 | 6,909            | 0              | 0        | 6,909             |
| 221012 Small Office Equipment                                       | 0                 | 3,150            | 0              | 0        | 3,150             |
| 221017 Membership dues and Subscription fees.                       | 0                 | 1,200            | 0              | 0        | 1,200             |
| 222001 Information and Communication Technology Services.           | 0                 | 3,098            | 0              | 0        | 3,098             |
| 223001 Property Management Expenses                                 | 0                 | 500              | 0              | 0        | 500               |
| 223005 Electricity  | 0                 | 189              | 0              | 0        | 189               |
| 223006 Water  | 0                 | 500              | 0              | 0        | 500               |
| 227001 Travel inland  | 0                 | 103,717          | 0              | 0        | 103,717           |
| 227004 Fuel, Lubricants and Oils                                    | 0                 | 36,318           | 0              | 0        | 36,318            |
| 228002 Maintenance-Transport Equipment                              | 0                 | 15,900           | 0              | 0        | 15,900            |
| <b>Total Cost of Management of Education Services</b>               | <b>87,209</b>     | <b>189,713</b>   | <b>0</b>       | <b>0</b> | <b>276,922</b>    |
| <b>Total Cost of Education,Sports and skills</b>                    | <b>87,209</b>     | <b>189,713</b>   | <b>0</b>       | <b>0</b> | <b>276,922</b>    |
| <b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>                      | <b>87,209</b>     | <b>189,713</b>   | <b>0</b>       | <b>0</b> | <b>276,922</b>    |
| <b>Total Cost of Education&amp;Sports Management and Inspection</b> | <b>87,209</b>     | <b>189,713</b>   | <b>0</b>       | <b>0</b> | <b>276,922</b>    |
| <b>Total Cost of Education</b>                                      | <b>11,983,388</b> | <b>2,133,416</b> | <b>651,523</b> | <b>0</b> | <b>14,768,327</b> |

# VOTE: 897 Mpigi District

## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 1,596,928                             |
| District Unconditional Grant Wage                     | 135,819                               |
| Locally Raised Revenues                               | 7,100                                 |
| Other Transfers from Central Government               | 1,454,008                             |
| <b>Development Revenues</b>                           | 0                                     |
| Urban Discretionary Equalisation Development Grant    | 0                                     |
| District Discretionary Equalisation Development Grant | 0                                     |
| Multi-Sectoral Transfers to LLGs_Gou                  | 0                                     |
| <b>Total Revenues Shares</b>                          | <b>1,596,928</b>                      |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 135,819                               |
| Non Wage  | 1,461,108                             |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 0                                     |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>1,596,928</b>                      |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>     |             |                 |                |                |              |
| <b>SubProgramme 03 Transport Infrastructure and Services Development</b> |             |                 |                |                |              |
| <b>Budget Output 000017 Infrastructure Development and Management</b>    |             |                 |                |                |              |
| 211101 General Staff Salaries  | 135,819     | 0               | 0              | 0              | 135,819      |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0           | 6,000           | 0              | 0              | 6,000        |
| 223001 Property Management Expenses                                      | 0           | 600             | 0              | 0              | 600          |
| 223004 Guard and Security services                                       | 0           | 3,500           | 0              | 0              | 3,500        |
| 223005 Electricity   | 0           | 6,000           | 0              | 0              | 6,000        |
| 223006 Water   | 0           | 1,000           | 0              | 0              | 1,000        |

# VOTE: 897 Mpigi District

|  |                                    |   |   |          |                  |
|--|------------------------------------|---|---|----------|------------------|
| 227001 Travel inland   | 0                                  | 103,571   | 0   | 0        | 103,571          |
| 227004 Fuel, Lubricants and Oils                                       | 0                                  | 570,819   | 0   | 0        | 570,819          |
| <b>Total for LCIII: Mpigi Town Council</b>                             | <b>County: Mawokota</b>            |   |   |          | <b>570,819</b>   |
| LCII: Ward B   | Fuel, Oils and Lubricants - Diesel | Source: Other Transfers from Central Government |   |          | 570,819          |
| 228002 Maintenance-Transport Equipment                                 | 0                                  | 83,817  | 0   | 0        | 83,817           |
| 263402 Transfer to Other Government Units                              | 0                                  | 685,801   | 0   | 0        | 685,801          |
| <b>Total for LCIII: Mpigi Town Council</b>                             | <b>County: Mawokota</b>            |   |   |          | <b>685,801</b>   |
| LCII: Ward B   | Distric Wide                       | Transfer to Other Government LLGs               | Source: Other Transfers from Central Government |          | 685,801          |
| <b>Total Cost of Infrastructure Development and Management</b>         | <b>135,819</b>                     | <b>1,461,108</b>                                | <b>0</b>  | <b>0</b> | <b>1,596,928</b> |
| <b>Total Cost of Transport Infrastructure and Services Development</b> | <b>135,819</b>                     | <b>1,461,108</b>                                | <b>0</b>  | <b>0</b> | <b>1,596,928</b> |
| <b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>  | <b>135,819</b>                     | <b>1,461,108</b>                                | <b>0</b>  | <b>0</b> | <b>1,596,928</b> |
| <b>Total Cost of Community Access Roads</b>                            | <b>135,819</b>                     | <b>1,461,108</b>                                | <b>0</b>  | <b>0</b> | <b>1,596,928</b> |
| <b>Total Cost of Roads and Engineering</b>                             | <b>135,819</b>                     | <b>1,461,108</b>                                | <b>0</b>  | <b>0</b> | <b>1,596,928</b> |

# VOTE: 897 Mpigi District

## Water

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 144,371                               |
| Programme Conditional Grant - Non Wage Recurrent     | 66,502                                |
| District Unconditional Grant Wage                    | 76,669                                |
| Locally Raised Revenues                              | 1,200                                 |
| <b>Development Revenues</b>                          | 753,603                               |
| Programme Conditional Grant - Development            | 738,788                               |
| Transitional Conditional Grant - Development         | 14,815                                |
| <b>Total Revenues Shares</b>                         | <b>897,974</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 76,669                                |
| Non Wage   | 67,702                                |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 753,603                               |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>897,974</b>                        |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Rural Water Supply and Sanitation

| <b>Approved Budget Estimates for FY 2022/23</b>                                    |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |             |                 |                |                |              |
| <b>SubProgramme 03 Water Resources Management</b>                                  |             |                 |                |                |              |
| <b>Budget Output 000006 Planning and Budgeting services</b>                        |             |                 |                |                |              |
| 211101 General Staff Salaries  | 76,669      | 0               | 0              | 0              | 76,669       |
| 221007 Books, Periodicals & Newspapers   | 0           | 480             | 0              | 0              | 480          |
| 221009 Welfare and Entertainment   | 0           | 4,040           | 0              | 0              | 4,040        |
| 221011 Printing, Stationery, Photocopying and Binding                              | 0           | 1,200           | 0              | 0              | 1,200        |
| 222001 Information and Communication Technology Services.                          | 0           | 300             | 0              | 0              | 300          |
| 223005 Electricity   | 0           | 500             | 0              | 0              | 500          |

# VOTE: 897 Mpigi District

|   |                |  |  |                |          |                |
|---|----------------|--|--|----------------|----------|----------------|
| 223006 Water  |                | 0  | 500  | 0              | 0        | 500            |
| 224010 Protective Gear  |                | 0  | 500  | 0              | 0        | 500            |
| 225204 Monitoring and Supervision of capital work                                   |                | 0  | 0  | 34,108         | 0        | 34,108         |
| <b>Total for LCIII: Buwama Subcounty</b>  |                |  | <b>County: Mawokota</b>                              |                |          | <b>14,815</b>  |
| LCII: Bbongole  | Mpigi          | Monitoring and Supervision of capital work | Source: Transitional Conditional Grant - Development |                |          | 14,815         |
| 227001 Travel inland  |                | 0  | 26,044   | 0              | 0        | 26,044         |
| 227004 Fuel, Lubricants and Oils  |                | 0  | 32,615   | 0              | 0        | 32,615         |
| 228002 Maintenance-Transport Equipment  |                | 0  | 1,524  | 0              | 0        | 1,524          |
| 263310 Sector Development Grant   |                | 0  | 0  | 704,495        | 0        | 704,495        |
| <b>Total for LCIII: Kammengo Subcounty</b>  |                |  | <b>County: Mawokota</b>                              |                |          | <b>704,495</b> |
| LCII: Kammengo  | Mpigi          | Sector Development Grant                   | Source: Programme Conditional Grant - Development    |                |          | 430,472        |
| LCII: Kammengo  | Mpigi District | Rural water                                | Source: Programme Conditional Grant - Development    |                |          | 274,023        |
| 312216 Cycles - Acquisition   |                | 0  | 0  | 15,000         | 0        | 15,000         |
| <b>Total for LCIII: Mpigi Town Council</b>  |                |  | <b>County: Mawokota</b>                              |                |          | <b>15,000</b>  |
| LCII: Ward B  | mpigi          | Cycles - Motorcycles                       | Source: Programme Conditional Grant - Development    |                |          | 15,000         |
| <b>Total Cost of Planning and Budgeting services</b>                                |                | <b>76,669</b>                              | <b>67,702</b>  | <b>753,603</b> | <b>0</b> | <b>897,974</b> |
| <b>Total Cost of Water Resources Management</b>                                     |                | <b>76,669</b>                              | <b>67,702</b>  | <b>753,603</b> | <b>0</b> | <b>897,974</b> |
| <b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                | <b>76,669</b>                              | <b>67,702</b>  | <b>753,603</b> | <b>0</b> | <b>897,974</b> |
| <b>Total Cost of Rural Water Supply and Sanitation</b>                              |                | <b>76,669</b>                              | <b>67,702</b>  | <b>753,603</b> | <b>0</b> | <b>897,974</b> |
| <b>Total Cost of Water</b>  |                | <b>76,669</b>                              | <b>67,702</b>  | <b>753,603</b> | <b>0</b> | <b>897,974</b> |



# VOTE: 897 Mpigi District

## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 218,702                               |
| District Unconditional Grant Non-Wage                | 10,310                                |
| District Unconditional Grant Wage                    | 183,209                               |
| Locally Raised Revenues                              | 5,439                                 |
| Programme Conditional Grant - Non Wage Recurrent     | 19,744                                |
| <b>Development Revenues</b>                          | 0                                     |
| <b>Total Revenues Shares</b>                         | <b>218,702</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 183,209                               |
| Non Wage   | 35,493                                |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>218,702</b>                        |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Natural Resources Management

| <b>Approved Budget Estimates for FY 2022/23</b>                                    |                |                 |                |                |                |
|--|----------------|-----------------|----------------|----------------|----------------|
| <b>Ushs Thousands</b>  |                |                 |                |                |                |
| <b>01 Higher LG Services</b>   | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                |                 |                |                |                |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                |                |                 |                |                |                |
| <b>Budget Output 000006 Planning and Budgeting services</b>                        |                |                 |                |                |                |
| 211101 General Staff Salaries  | 183,209        | 0               | 0              | 0              | 183,209        |
| 221007 Books, Periodicals & Newspapers   | 0              | 720             | 0              | 0              | 720            |
| 221009 Welfare and Entertainment   | 0              | 500             | 0              | 0              | 500            |
| 221011 Printing, Stationery, Photocopying and Binding                              | 0              | 146             | 0              | 0              | 146            |
| 222001 Information and Communication Technology Services.                          | 0              | 800             | 0              | 0              | 800            |
| 227001 Travel inland   | 0              | 3,062           | 0              | 0              | 3,062          |
| <b>Total Cost of Planning and Budgeting services</b>                               | <b>183,209</b> | <b>5,227</b>    | <b>0</b>       | <b>0</b>       | <b>188,436</b> |

# VOTE: 897 Mpigi District

|   |                |               |          |          |                |
|---|----------------|---------------|----------|----------|----------------|
| <b>Total Cost of Environment and Natural Resources Management</b>                   | <b>183,209</b> | <b>5,227</b>  | <b>0</b> | <b>0</b> | <b>188,436</b> |
| <b>SubProgramme 02 Land Management</b>  |                |               |          |          |                |
| <b>Budget Output 000006 Planning and Budgeting services</b>                         |                |               |          |          |                |
| 221002 Workshops, Meetings and Seminars   | 0              | 2,000         | 0        | 0        | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding                               | 0              | 100           | 0        | 0        | 100            |
| 227001 Travel inland  | 0              | 3,885         | 0        | 0        | 3,885          |
| 228002 Maintenance-Transport Equipment  | 0              | 2,000         | 0        | 0        | 2,000          |
| <b>Total Cost of Planning and Budgeting services</b>                                | <b>0</b>       | <b>7,985</b>  | <b>0</b> | <b>0</b> | <b>7,985</b>   |
| <b>Budget Output 140035 Land Information Management</b>                             |                |               |          |          |                |
| 221002 Workshops, Meetings and Seminars   | 0              | 2,000         | 0        | 0        | 2,000          |
| 224003 Agricultural Supplies and Services   | 0              | 2,390         | 0        | 0        | 2,390          |
| 227001 Travel inland  | 0              | 7,500         | 0        | 0        | 7,500          |
| <b>Total Cost of Land Information Management</b>                                    | <b>0</b>       | <b>11,890</b> | <b>0</b> | <b>0</b> | <b>11,890</b>  |
| <b>Total Cost of Land Management</b>  | <b>0</b>       | <b>19,875</b> | <b>0</b> | <b>0</b> | <b>19,875</b>  |
| <b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> | <b>183,209</b> | <b>25,103</b> | <b>0</b> | <b>0</b> | <b>208,312</b> |
| <b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>                            |                |               |          |          |                |
| <b>SubProgramme 03 Institutional Coordination</b>                                   |                |               |          |          |                |
| <b>Budget Output 280006 Land Use Compliance</b>                                     |                |               |          |          |                |
| 222001 Information and Communication Technology Services.                           | 0              | 400           | 0        | 0        | 400            |
| 227001 Travel inland  | 0              | 9,270         | 0        | 0        | 9,270          |
| 227004 Fuel, Lubricants and Oils  | 0              | 720           | 0        | 0        | 720            |
| <b>Total Cost of Land Use Compliance</b>  | <b>0</b>       | <b>10,390</b> | <b>0</b> | <b>0</b> | <b>10,390</b>  |
| <b>Total Cost of Institutional Coordination</b>                                     | <b>0</b>       | <b>10,390</b> | <b>0</b> | <b>0</b> | <b>10,390</b>  |
| <b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>                           | <b>0</b>       | <b>10,390</b> | <b>0</b> | <b>0</b> | <b>10,390</b>  |
| <b>Total Cost of Natural Resources Management</b>                                   | <b>183,209</b> | <b>35,493</b> | <b>0</b> | <b>0</b> | <b>218,702</b> |
| <b>Total Cost of Natural Resources</b>  | <b>183,209</b> | <b>35,493</b> | <b>0</b> | <b>0</b> | <b>218,702</b> |

# VOTE: 897 Mpigi District

## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 260,210                               |
| Programme Conditional Grant - Non Wage Recurrent     | 48,238                                |
| District Unconditional Grant Non-Wage                | 1,390                                 |
| District Unconditional Grant Wage                    | 129,555                               |
| Locally Raised Revenues                              | 13,317                                |
| Other Transfers from Central Government              | 67,710                                |
| <b>Development Revenues</b>                          | 0                                     |
| <b>Total Revenues Shares</b>                         | <b>260,210</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 129,555                               |
| Non Wage   | 130,655                               |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>260,210</b>                        |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 20 Empowerment and Mindset Change

#### Approved Budget Estimates for FY 2022/23

| <b>Ushs Thousands</b>  |                |                 |                |                |                |
|--|----------------|-----------------|----------------|----------------|----------------|
| <b>01 Higher LG Services</b>                                   | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>  |                |                 |                |                |                |
| <b>SubProgramme 01 Community sensitization and empowerment</b> |                |                 |                |                |                |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>             |                |                 |                |                |                |
| 211101 General Staff Salaries                                  | 129,555        | 0               | 0              | 0              | 129,555        |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                    | <b>129,555</b> | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>129,555</b> |
| <b>Total Cost of Community sensitization and empowerment</b>   | <b>129,555</b> | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>129,555</b> |
| <b>SubProgramme 02 Strengthening institutional support</b>     |                |                 |                |                |                |
| <b>Budget Output 000023 Inspection and Monitoring</b>          |                |                 |                |                |                |
| 221008 Information and Communication Technology Supplies.      | 0              | 500             | 0              | 0              | 500            |
| 221009 Welfare and Entertainment                               | 0              | 5,780           | 0              | 0              | 5,780          |

# VOTE: 897 Mpigi District

|  |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding          | 0              | 1,324          | 0        | 0        | 1,324          |
| 224003 Agricultural Supplies and Services                      | 0              | 8,200          | 0        | 0        | 8,200          |
| 227001 Travel inland   | 0              | 103,104        | 0        | 0        | 103,104        |
| 227004 Fuel, Lubricants and Oils                               | 0              | 2,921          | 0        | 0        | 2,921          |
| 282101 Donations   | 0              | 8,826          | 0        | 0        | 8,826          |
| <b>Total Cost of Inspection and Monitoring</b>                 | <b>0</b>       | <b>130,655</b> | <b>0</b> | <b>0</b> | <b>130,655</b> |
| <b>Total Cost of Strengthening institutional support</b>       | <b>0</b>       | <b>130,655</b> | <b>0</b> | <b>0</b> | <b>130,655</b> |
| <b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b> | <b>129,555</b> | <b>130,655</b> | <b>0</b> | <b>0</b> | <b>260,210</b> |
| <b>Total Cost of Empowerment and Mindset Change</b>            | <b>129,555</b> | <b>130,655</b> | <b>0</b> | <b>0</b> | <b>260,210</b> |
| <b>Total Cost of Community Based Services</b>                  | <b>129,555</b> | <b>130,655</b> | <b>0</b> | <b>0</b> | <b>260,210</b> |

# VOTE: 897 Mpigi District

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 191,554                               |
| District Unconditional Grant Non-Wage                 | 61,439                                |
| District Unconditional Grant Wage                     | 73,600                                |
| Locally Raised Revenues                               | 56,515                                |
| <b>Development Revenues</b>                           | 410,796                               |
| Urban Discretionary Equalisation Development Grant    | 0                                     |
| District Discretionary Equalisation Development Grant | 155,127                               |
| Locally Raised Revenues                               | 25,000                                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 230,668                               |
| <b>Total Revenues Shares</b>                          | <b>602,349</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 73,600                                |
| Non Wage  | 117,954                               |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 410,796                               |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>602,349</b>                        |

### B2: Expenditure Details by Service Area, Budget Output and Item

| <b>Service Area 10 Planning and Statistics</b>                                   |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Approved Budget Estimates for FY 2022/23</b>                                  |             |                 |                |                |              |
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                              |             |                 |                |                |              |
| <b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b> |             |                 |                |                |              |
| <b>Budget Output 000006 Planning and Budgeting services</b>                      |             |                 |                |                |              |
| 211101 General Staff Salaries  | 73,600      | 0               | 0              | 0              | 73,600       |
| 221002 Workshops, Meetings and Seminars  | 0           | 16,855          | 0              | 0              | 16,855       |
| 221007 Books, Periodicals & Newspapers   | 0           | 960             | 0              | 0              | 960          |
| 221008 Information and Communication Technology Supplies.                        | 0           | 6,600           | 0              | 0              | 6,600        |
| 221009 Welfare and Entertainment   | 0           | 1,999           | 0              | 0              | 1,999        |

# VOTE: 897 Mpigi District

|  |  |  |   |   |               |
|--|--|--|---|---|---------------|
| 221011 Printing, Stationery, Photocopying and Binding      | 0  | 6,000  | 0   | 0 | 6,000         |
| 221012 Small Office Equipment                              | 0  | 200  | 0   | 0 | 200           |
| 222001 Information and Communication Technology Services.  | 0  | 6,240  | 0   | 0 | 6,240         |
| 225202 Environment Impact Assessment for Capital Works     | 0  | 0  | 6,038   | 0 | 6,038         |
| <b>Total for LCIII: Mpigi Town Council</b>                 |  |  | <b>County: Mawokota</b>                                       |   | <b>6,038</b>  |
| LCII: Ward B   | Mpigi                                      | Feasibility Studies or Screening of Projects Appraisal | Source: District Discretionary Equalisation Development Grant |   | 6,038         |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0  | 0  | 12,500  | 0 | 12,500        |
| <b>Total for LCIII: Mpigi Town Council</b>                 |  |  | <b>County: Mawokota</b>                                       |   | <b>5,000</b>  |
| LCII: Ward B   | capacity building                          | Feasibility Studies or Screening of Projects Appraisal | Source: District Discretionary Equalisation Development Grant |   | 5,000         |
| <b>Total for LCIII: Buwama Town Council</b>                |  |  | <b>County: Mawokota</b>                                       |   | <b>7,500</b>  |
| LCII: Missing Parish                                       | Mpigi                                      | Feasibility Studies or Screening of Projects Appraisal | Source: Locally Raised Revenues                               |   | 7,500         |
| 225204 Monitoring and Supervision of capital work          | 0  | 0  | 12,000  | 0 | 12,000        |
| <b>Total for LCIII: Mpigi Town Council</b>                 |  |  | <b>County: Mawokota</b>                                       |   | <b>12,000</b> |
| LCII: Ward B   | Monitoring and Supervision of capital work | Monitoring and Supervision of capital work             | Source: District Discretionary Equalisation Development Grant |   | 12,000        |
| 227001 Travel inland                                       | 0  | 42,300   | 0   | 0 | 42,300        |
| 227004 Fuel, Lubricants and Oils                           | 0  | 22,000   | 0   | 0 | 22,000        |
| 228002 Maintenance-Transport Equipment                     | 0  | 14,800   | 0   | 0 | 14,800        |
| 263402 Transfer to Other Government Units                  | 0  | 0  | 17,500  | 0 | 17,500        |
| <b>Total for LCIII: Mpigi Town Council</b>                 |  |  | <b>County: Mawokota</b>                                       |   | <b>17,500</b> |
| LCII: Ward B   | UPDF                                       | UPDF construction brigade                              | Source: Locally Raised Revenues                               |   | 17,500        |
| 312221 Light ICT hardware - Acquisition                    | 0  | 0  | 12,000  | 0 | 12,000        |
| <b>Total for LCIII: Mpigi Town Council</b>                 |  |  | <b>County: Mawokota</b>                                       |   | <b>12,000</b> |
| LCII: Ward B   | Mpigi                                      | ICT - Network Cabling and Trunking                     | Source: District Discretionary Equalisation Development Grant |   | 12,000        |
| 312229 Other ICT Equipment - Acquisition                   | 0  | 0  | 15,600  | 0 | 15,600        |
| <b>Total for LCIII: Mpigi Town Council</b>                 |  |  | <b>County: Mawokota</b>                                       |   | <b>15,600</b> |
| LCII: Ward B   | Publlick adress system                     | Transport Equipment - Promotional Vehicles             | Source: District Discretionary Equalisation Development Grant |   | 15,600        |
| 312235 Furniture and Fittings - Acquisition                | 0  | 0  | 10,500  | 0 | 10,500        |
| <b>Total for LCIII: Mpigi Town Council</b>                 |  |  | <b>County: Mawokota</b>                                       |   | <b>10,500</b> |

# VOTE: 897 Mpigi District

|  |                        |   |  |         |   |         |
|--|------------------------|---|--|---------|---|---------|
| LCII: Ward B   | Furniture              | Furniture and<br>Fixtures Assorted<br>Furniture                                     | Source: District Discretionary Equalisation<br>Development Grant | 10,500  |   |         |
| 312412 Cultivated Plants - Acquisition                                     |                        | 0   | 0  | 13,000  |   |         |
| Total for LCIII: Mpigi Town Council  |                        | County: Mawokota  |  | 13,000  |   |         |
| LCII: Ward B   | Coffee Roaster         | Electrical<br>Machinery -<br>Circuit Breakers<br>and Disconnects                    | Source: District Discretionary Equalisation<br>Development Grant | 13,000  |   |         |
| 312425 Entertainment, Literary and Artistic Originals -<br>Acquisition     |                        | 0   | 0  | 10,080  |   |         |
| Total for LCIII: Kammengo Subcounty  |                        | County: Mawokota  |  | 10,080  |   |         |
| LCII: Kammengo   | information boards     | Optical<br>Instruments -<br>Optical Instrument<br>Accessories                       | Source: District Discretionary Equalisation<br>Development Grant | 10,080  |   |         |
| 313121 Non-Residential Buildings - Improvement                             |                        | 0   | 0  | 25,909  |   |         |
| Total for LCIII: Mpigi Town Council  |                        | County: Mawokota  |  | 25,909  |   |         |
| LCII: Ward A   | Retention              | Office Equipment<br>Maintenance -<br>Assorted<br>Equipment                          | Source: District Discretionary Equalisation<br>Development Grant | 16,000  |   |         |
| LCII: Ward B   | Mpigi                  | Office Equipment<br>Maintenance -<br>Maintenance,<br>Repair and<br>Support Services | Source: District Discretionary Equalisation<br>Development Grant | 9,909   |   |         |
| 313129 Other Buildings other than dwellings - Improvement                  |                        | 0   | 0  | 15,000  |   |         |
| Total for LCIII: Mpigi Town Council  |                        | County: Mawokota  |  | 15,000  |   |         |
| LCII: Ward B   | Admin Toilets Phase II | Cultivated Plants -<br>Cultivated Assets<br>(Cuttings)                              | Source: District Discretionary Equalisation<br>Development Grant | 15,000  |   |         |
| 313131 Roads and Bridges - Improvement                                     |                        | 0   | 0  | 30,000  |   |         |
| Total for LCIII: Mpigi Town Council  |                        | County: Mawokota  |  | 30,000  |   |         |
| LCII: Ward B   | Mpigi                  | Research and<br>Development -<br>Consultancy  | Source: District Discretionary Equalisation<br>Development Grant | 30,000  |   |         |
| Total Cost of Planning and Budgeting services                              |                        | 73,600  | 117,954  | 180,127 | 0 | 371,681 |
| Total Cost of Development Planning, Research,<br>Evaluation and Statistics |                        | 73,600  | 117,954  | 180,127 | 0 | 371,681 |
| Total Cost of DEVELOPMENT PLAN<br>IMPLEMENTATION                           |                        | 73,600  | 117,954  | 180,127 | 0 | 371,681 |
| Total Cost of Planning and Statistics                                      |                        | 73,600  | 117,954  | 180,127 | 0 | 371,681 |
| Total Cost of Planning   |                        | 73,600  | 117,954  | 180,127 | 0 | 371,681 |

Subcounty / Town Council / Division: 236788 Kammengo Subcounty

# VOTE: 897 Mpigi District

## Service Area 10 Planning and Statistics

| Ushs Thousands  | Approved Budget Estimates for FY 2022/23 |          |               |          |               |
|---|--|----------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |          |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |          |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |          |               |          |               |
| 313131 Roads and Bridges - Improvement                          | 0  | 0        | 38,061        | 0        | 38,061        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>0</b> | <b>38,061</b> | <b>0</b> | <b>38,061</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>0</b> | <b>38,061</b> | <b>0</b> | <b>38,061</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>0</b> | <b>38,061</b> | <b>0</b> | <b>38,061</b> |
| <b>Total Cost of Planning and Statistics</b>                    | <b>0</b>                                 | <b>0</b> | <b>38,061</b> | <b>0</b> | <b>38,061</b> |
| <b>Total Cost of 236788 Kammengo Subcounty</b>                  | <b>0</b>                                 | <b>0</b> | <b>38,061</b> | <b>0</b> | <b>38,061</b> |

## Subcounty / Town Council / Division: 236789 Buwama Subcounty

### Service Area 10 Planning and Statistics

| Ushs Thousands  | Approved Budget Estimates for FY 2022/23 |          |               |          |               |
|---|--|----------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |          |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |          |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |          |               |          |               |
| 313131 Roads and Bridges - Improvement                          | 0  | 0        | 22,012        | 0        | 22,012        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>0</b> | <b>22,012</b> | <b>0</b> | <b>22,012</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>0</b> | <b>22,012</b> | <b>0</b> | <b>22,012</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>0</b> | <b>22,012</b> | <b>0</b> | <b>22,012</b> |
| <b>Total Cost of Planning and Statistics</b>                    | <b>0</b>                                 | <b>0</b> | <b>22,012</b> | <b>0</b> | <b>22,012</b> |
| <b>Total Cost of 236789 Buwama Subcounty</b>                    | <b>0</b>                                 | <b>0</b> | <b>22,012</b> | <b>0</b> | <b>22,012</b> |

## Subcounty / Town Council / Division: 236790 Nkozi Subcounty

### Service Area 10 Planning and Statistics

| Ushs Thousands  | Approved Budget Estimates for FY 2022/23 |          |               |          |               |
|---|--|----------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |          |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |          |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |          |               |          |               |
| 313131 Roads and Bridges - Improvement                          | 0  | 0        | 25,890        | 0        | 25,890        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>0</b> | <b>25,890</b> | <b>0</b> | <b>25,890</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>0</b> | <b>25,890</b> | <b>0</b> | <b>25,890</b> |



# VOTE: 897 Mpigi District

|                                       |   |   |        |   |        |
|---------------------------------------|---|---|--------|---|--------|
| Total Cost of GOVERNANCE AND SECURITY | 0 | 0 | 25,890 | 0 | 25,890 |
| Total Cost of Planning and Statistics | 0 | 0 | 25,890 | 0 | 25,890 |
| Total Cost of 236790 Nkozi Subcounty  | 0 | 0 | 25,890 | 0 | 25,890 |

## Subcounty / Town Council / Division: 236791 Muduuma Subcounty

### Service Area 10 Planning and Statistics

| Ushs Thousands   | Approved Budget Estimates for FY 2022/23 |          |         |         |        |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services                                     | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 GOVERNANCE AND SECURITY                     |  |          |         |         |        |
| SubProgramme 01 Institutional Coordination               |  |          |         |         |        |
| Budget Output 000014 Administrative and Support Services |  |          |         |         |        |
| 313131 Roads and Bridges - Improvement                   | 0  | 0        | 31,373  | 0       | 31,373 |
| Total Cost of Administrative and Support Services        | 0  | 0        | 31,373  | 0       | 31,373 |
| Total Cost of Institutional Coordination                 | 0  | 0        | 31,373  | 0       | 31,373 |
| Total Cost of GOVERNANCE AND SECURITY                    | 0  | 0        | 31,373  | 0       | 31,373 |
| Total Cost of Planning and Statistics                    | 0  | 0        | 31,373  | 0       | 31,373 |
| Total Cost of 236791 Muduuma Subcounty                   | 0  | 0        | 31,373  | 0       | 31,373 |

## Subcounty / Town Council / Division: 236792 Kiringente Subcounty

### Service Area 10 Planning and Statistics

| Ushs Thousands   | Approved Budget Estimates for FY 2022/23 |          |         |         |        |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services                                     | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 GOVERNANCE AND SECURITY                     |  |          |         |         |        |
| SubProgramme 01 Institutional Coordination               |  |          |         |         |        |
| Budget Output 000014 Administrative and Support Services |  |          |         |         |        |
| 313131 Roads and Bridges - Improvement                   | 0  | 0        | 25,088  | 0       | 25,088 |
| Total Cost of Administrative and Support Services        | 0  | 0        | 25,088  | 0       | 25,088 |
| Total Cost of Institutional Coordination                 | 0  | 0        | 25,088  | 0       | 25,088 |
| Total Cost of GOVERNANCE AND SECURITY                    | 0  | 0        | 25,088  | 0       | 25,088 |
| Total Cost of Planning and Statistics                    | 0  | 0        | 25,088  | 0       | 25,088 |
| Total Cost of 236792 Kiringente Subcounty                | 0  | 0        | 25,088  | 0       | 25,088 |

## Subcounty / Town Council / Division: 236793 Kituntu Subcounty

### Service Area 10 Planning and Statistics

| Ushs Thousands                       | Approved Budget Estimates for FY 2022/23 |          |         |         |       |
|--------------------------------------|--|----------|---------|---------|-------|
| 01 Lower LG Services                 | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY |  |          |         |         |       |

# VOTE: 897 Mpigi District

## SubProgramme 01 Institutional Coordination

### Budget Output 000014 Administrative and Support Services

|  |          |          |               |          |               |
|--|----------|----------|---------------|----------|---------------|
| 313131 Roads and Bridges - Improvement                   | 0        | 0        | 24,753        | 0        | 24,753        |
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b> | <b>0</b> | <b>24,753</b> | <b>0</b> | <b>24,753</b> |
| <b>Total Cost of Institutional Coordination</b>          | <b>0</b> | <b>0</b> | <b>24,753</b> | <b>0</b> | <b>24,753</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>             | <b>0</b> | <b>0</b> | <b>24,753</b> | <b>0</b> | <b>24,753</b> |
| <b>Total Cost of Planning and Statistics</b>             | <b>0</b> | <b>0</b> | <b>24,753</b> | <b>0</b> | <b>24,753</b> |
| <b>Total Cost of 236793 Kituntu Subcounty</b>            | <b>0</b> | <b>0</b> | <b>24,753</b> | <b>0</b> | <b>24,753</b> |

## Subcounty / Town Council / Division: 236794 Mpigi Town Council

### Service Area 10 Planning and Statistics

| Ushs Thousands  | Approved Budget Estimates for FY 2022/23 |          |               |          |               |
|---|--|----------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |          |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |          |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |          |               |          |               |
| 313131 Roads and Bridges - Improvement                          | 0  | 0        | 53,756        | 0        | 53,756        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>0</b> | <b>53,756</b> | <b>0</b> | <b>53,756</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>0</b> | <b>53,756</b> | <b>0</b> | <b>53,756</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>0</b> | <b>53,756</b> | <b>0</b> | <b>53,756</b> |
| <b>Total Cost of Planning and Statistics</b>                    | <b>0</b>                                 | <b>0</b> | <b>53,756</b> | <b>0</b> | <b>53,756</b> |
| <b>Total Cost of 236794 Mpigi Town Council</b>                  | <b>0</b>                                 | <b>0</b> | <b>53,756</b> | <b>0</b> | <b>53,756</b> |

## Subcounty / Town Council / Division: 273667 Buwama Town Council

### Service Area 10 Planning and Statistics

| Ushs Thousands  | Approved Budget Estimates for FY 2022/23 |          |              |          |              |
|---|--|----------|--------------|----------|--------------|
| 01 Lower LG Services  | Wage                                     | Non Wage | GoU Dev      | Ext.Fin  | Total        |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |          |              |          |              |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |          |              |          |              |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |          |              |          |              |
| 312121 Non-Residential Buildings - Acquisition                  | 0  | 0        | 4,868        | 0        | 4,868        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>0</b> | <b>4,868</b> | <b>0</b> | <b>4,868</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>0</b> | <b>4,868</b> | <b>0</b> | <b>4,868</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>0</b> | <b>4,868</b> | <b>0</b> | <b>4,868</b> |
| <b>Total Cost of Planning and Statistics</b>                    | <b>0</b>                                 | <b>0</b> | <b>4,868</b> | <b>0</b> | <b>4,868</b> |
| <b>Total Cost of 273667 Buwama Town Council</b>                 | <b>0</b>                                 | <b>0</b> | <b>4,868</b> | <b>0</b> | <b>4,868</b> |

# VOTE: 897 Mpigi District

Subcounty / Town Council / Division: 273668 Kayabwe Town Council

Service Area 10 Planning and Statistics

| Ushs Thousands  | Approved Budget Estimates for FY 2022/23 |          |              |          |              |
|---|--|----------|--------------|----------|--------------|
| 01 Lower LG Services  | Wage                                     | Non Wage | GoU Dev      | Ext.Fin  | Total        |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |          |              |          |              |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |          |              |          |              |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |          |              |          |              |
| 313131 Roads and Bridges - Improvement                          | 0  | 0        | 4,868        | 0        | 4,868        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>0</b> | <b>4,868</b> | <b>0</b> | <b>4,868</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>0</b> | <b>4,868</b> | <b>0</b> | <b>4,868</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>0</b> | <b>4,868</b> | <b>0</b> | <b>4,868</b> |
| <b>Total Cost of Planning and Statistics</b>                    | <b>0</b>                                 | <b>0</b> | <b>4,868</b> | <b>0</b> | <b>4,868</b> |
| <b>Total Cost of 273668 Kayabwe Town Council</b>                | <b>0</b>                                 | <b>0</b> | <b>4,868</b> | <b>0</b> | <b>4,868</b> |

# VOTE: 897 Mpigi District

## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | <b>66,485</b>                         |
| District Unconditional Grant Non-Wage                | 14,025                                |
| District Unconditional Grant Wage                    | 41,780                                |
| Locally Raised Revenues                              | 10,680                                |
| <b>Development Revenues</b>                          | <b>0</b>                              |
| <b>Total Revenues Shares</b>                         | <b>66,485</b>                         |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 41,780                                |
| Non Wage   | 24,705                                |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>66,485</b>                         |

### B2: Expenditure Details by Service Area, Budget Output and Item

| <b>Service Area 10 Compliance</b>                               |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Approved Budget Estimates for FY 2022/23</b>                 |             |                 |                |                |              |
| <b>Ushs Thousands</b>   |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                                    | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |             |                 |                |                |              |
| <b>SubProgramme 01 Institutional Coordination</b>               |             |                 |                |                |              |
| <b>Budget Output 000014 Administrative and Support Services</b> |             |                 |                |                |              |
| 211101 General Staff Salaries                                   | 41,780      | 0               | 0              | 0              | 41,780       |
| 221003 Staff Training   | 0           | 1,000           | 0              | 0              | 1,000        |
| 221008 Information and Communication Technology Supplies.       | 0           | 800             | 0              | 0              | 800          |
| 221009 Welfare and Entertainment                                | 0           | 994             | 0              | 0              | 994          |
| 221011 Printing, Stationery, Photocopying and Binding           | 0           | 1,500           | 0              | 0              | 1,500        |
| 221017 Membership dues and Subscription fees.                   | 0           | 800             | 0              | 0              | 800          |
| 223001 Property Management Expenses                             | 0           | 500             | 0              | 0              | 500          |

# VOTE: 897 Mpigi District

|  |               |               |          |          |               |
|--|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland                                     | 0             | 12,631        | 0        | 0        | 12,631        |
| 227004 Fuel, Lubricants and Oils                         | 0             | 6,000         | 0        | 0        | 6,000         |
| 228002 Maintenance-Transport Equipment                   | 0             | 480           | 0        | 0        | 480           |
| <b>Total Cost of Administrative and Support Services</b> | <b>41,780</b> | <b>24,705</b> | <b>0</b> | <b>0</b> | <b>66,485</b> |
| <b>Total Cost of Institutional Coordination</b>          | <b>41,780</b> | <b>24,705</b> | <b>0</b> | <b>0</b> | <b>66,485</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>             | <b>41,780</b> | <b>24,705</b> | <b>0</b> | <b>0</b> | <b>66,485</b> |
| <b>Total Cost of Compliance</b>                          | <b>41,780</b> | <b>24,705</b> | <b>0</b> | <b>0</b> | <b>66,485</b> |
| <b>Total Cost of Internal Audit</b>                      | <b>41,780</b> | <b>24,705</b> | <b>0</b> | <b>0</b> | <b>66,485</b> |

# VOTE: 897 Mpigi District

## Trade, Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 76,005                                |
| Programme Conditional Grant - Non Wage Recurrent     | 12,591                                |
| District Unconditional Grant Non-Wage                | 9,247                                 |
| District Unconditional Grant Wage                    | 28,899                                |
| Locally Raised Revenues                              | 25,268                                |
| <b>Development Revenues</b>                          | 0                                     |
| <b>Total Revenues Shares</b>                         | <b>76,005</b>                         |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 28,899                                |
| Non Wage   | 47,106                                |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>76,005</b>                         |

### B2: Expenditure Details by Service Area, Budget Output and Item

| <b>Approved Budget Estimates for FY 2022/23</b>                         |               |                 |                |                |               |
|---|---------------|-----------------|----------------|----------------|---------------|
| <b>Service Area 10 Commercial Services</b>                              |               |                 |                |                |               |
| <b>Ushs Thousands</b>   |               |                 |                |                |               |
| <b>01 Higher LG Services</b>  | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 05 TOURISM DEVELOPMENT</b>                                 |               |                 |                |                |               |
| <b>SubProgramme 01 Marketing and Promotion</b>                          |               |                 |                |                |               |
| <b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b> |               |                 |                |                |               |
| 211101 General Staff Salaries   | 28,899        | 0               | 0              | 0              | 28,899        |
| 221002 Workshops, Meetings and Seminars                                 | 0             | 2,699           | 0              | 0              | 2,699         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0             | 648             | 0              | 0              | 648           |
| 222001 Information and Communication Technology Services.               | 0             | 553             | 0              | 0              | 553           |
| <b>Total Cost of Tourism Investment, Promotion and Marketing</b>        | <b>28,899</b> | <b>3,900</b>    | <b>0</b>       | <b>0</b>       | <b>32,800</b> |
| <b>Total Cost of Marketing and Promotion</b>                            | <b>28,899</b> | <b>3,900</b>    | <b>0</b>       | <b>0</b>       | <b>32,800</b> |
| <b>Total Cost of TOURISM DEVELOPMENT</b>                                | <b>28,899</b> | <b>3,900</b>    | <b>0</b>       | <b>0</b>       | <b>32,800</b> |

# VOTE: 897 Mpigi District

## Programme 07 PRIVATE SECTOR DEVELOPMENT

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 190036 Trade Development

|   |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment  | 0             | 2,390         | 0        | 0        | 2,390         |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 0             | 3,248         | 0        | 0        | 3,248         |
| 222001 Information and Communication Technology Services.                                   | 0             | 547           | 0        | 0        | 547           |
| 227001 Travel inland  | 0             | 21,536        | 0        | 0        | 21,536        |
| 227004 Fuel, Lubricants and Oils  | 0             | 15,486        | 0        | 0        | 15,486        |
| <b>Total Cost of Trade Development</b>  | <b>0</b>      | <b>43,206</b> | <b>0</b> | <b>0</b> | <b>43,206</b> |
| <b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b> | <b>0</b>      | <b>43,206</b> | <b>0</b> | <b>0</b> | <b>43,206</b> |
| <b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>   | <b>0</b>      | <b>43,206</b> | <b>0</b> | <b>0</b> | <b>43,206</b> |
| <b>Total Cost of Commercial Services</b>  | <b>28,899</b> | <b>47,106</b> | <b>0</b> | <b>0</b> | <b>76,005</b> |
| <b>Total Cost of Trade, Industry and Local Development</b>                                  | <b>28,899</b> | <b>47,106</b> | <b>0</b> | <b>0</b> | <b>76,005</b> |

