

VOTE: 897 Mpigi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,537,066	1,768,040
o/w Higher Local Government	1,537,066	1,768,040
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,708,451	25,895,814
o/w Higher Local Government	3,147,105	25,338,442
o/w Lower Local Government	561,346	557,372
Conditional Government Transfers	29,968,684	13,659,272
o/w Higher Local Government	29,968,684	13,659,272
o/w Lower Local Government	0	0
Other Government Transfers	9,012,086	1,500,000
o/w Higher Local Government	9,012,086	1,500,000
o/w Lower Local Government	0	0
External Financing	700,000	700,000
o/w Higher Local Government	700,000	700,000
o/w Lower Local Government	0	0
Grand Total	44,926,287	43,523,126
o/w Higher Local Government	44,364,941	42,965,753
o/w Lower Local Government	561,346	557,372

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,537,066	1,768,040
Advertisements/Bill Boards	16,114	16,114
Animal and Crop Husbandry related Levies	11,800	11,800
Business licenses	635,890	635,890
Land Fees	222,235	222,235
Local Services Tax-Payable By Individuals	242,550	242,550
Market /Gate Charges	237,059	237,059
Miscellaneous receipts/income	0	152,000
Other fees e.g. street parking fees	7,018	7,018
Other Licence fees	12,400	12,400
Property related Duties/Fees	152,000	230,974
Discretionary Government Transfers	3,697,416	25,895,814
District Discretionary Equalisation Development Grant	380,314	380,906
District Unconditional Grant Non-Wage	641,512	639,339
District Unconditional Grant Wage	2,119,308	24,603,329
Urban Discretionary Equalisation Development Grant	60,776	60,325
Urban Unconditional Grant Wage	282,218	0
Urban Unconditional Non-Wage	213,288	211,916
Conditional Government Transfers	29,968,684	13,659,272
Programme Conditional Grant - Non Wage Recurrent	5,824,977	10,824,557
Programme Conditional Grant - Development	1,808,105	2,378,992
Programme Conditional Grant - Wage Recurrent	22,120,788	40,908
Transitional Conditional Grant - Development	214,815	414,815
Other Government Transfers	9,012,086	1,500,000
Agriculture Cluster Development Project (ACDP)	116,193	0
European Union Support to DDEG (MoLG)	500,000	0
Results Based Financing (RBF)	885,885	0
Support to PLE (UNEB)	56,000	0
Uganda Road Fund (URF)	7,454,008	1,500,000
External Financing	700,000	700,000
Global Alliance for Vaccines and Immunization (GAVI)	284,000	284,000
Global Fund for HIV, TB & Malaria	30,000	30,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Rakai Health Sciences Programme (RHSP)	248,000	248,000
UK Department for International Development (DFID)	58,000	58,000
World Health Organisation (WHO)	80,000	80,000
Total Revenues Shares	44,915,252	43,523,126

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,828,228	0	0	0	2,828,228
o/w: Wage:	1,341,638	0	0	0	1,341,638
Non-Wage Recurrent:	642,443	0	0	0	642,443
Development:	844,146	0	0	0	844,146
Natural Resources, Environment, Climate Change, Land And Water Management	1,095,824	0	0	0	1,095,824
o/w: Wage:	412,633	0	0	0	412,633
Non-Wage Recurrent:	105,356	0	0	0	105,356
Development:	577,836	0	0	0	577,836
Private Sector Development	48,516	0	0	0	48,516
o/w: Wage:	26,769	0	0	0	26,769
Non-Wage Recurrent:	21,748	0	0	0	21,748
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,317,535	0	1,500,000	0	2,817,535
o/w: Wage:	117,535	0	0	0	117,535
Non-Wage Recurrent:	1,000,000	0	1,500,000	0	2,500,000
Development:	200,000	0	0	0	200,000
Human Capital Development	26,204,513	0	0	0	26,904,513
o/w: Wage:	21,144,800	0	0	0	21,144,800
Non-Wage Recurrent:	3,911,281	0	0	0	3,911,281
Development:	1,148,433	0	0	700,000	1,848,433
Public Sector Transformation	6,826,460	1,768,040	0	0	8,594,499
o/w: Wage:	1,027,449	0	0	0	1,027,449
Non-Wage Recurrent:	5,599,011	1,768,040	0	0	7,367,050
Development:	200,000	0	0	0	200,000
Community Mobilization And Mindset Change	177,835	0	0	0	177,835
o/w: Wage:	128,207	0	0	0	128,207

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	49,628	0	0	0	49,628
Development:	0	0	0	0	0
Governance And Security	407,362	0	0	0	407,362
o/w: Wage:	229,569	0	0	0	229,569
Non-Wage Recurrent:	177,793	0	0	0	177,793
Development:	0	0	0	0	0
Development Plan Implementation	648,814	0	0	0	648,814
o/w: Wage:	215,637	0	0	0	215,637
Non-Wage Recurrent:	168,554	0	0	0	168,554
Development:	264,623	0	0	0	264,623
Grand Total	39,555,086	1,768,040	1,500,000	700,000	43,523,126
Grand Total Wage	24,644,237	0	0	0	24,644,237
Grand Total Non-Wage Recurrent	11,675,812	1,768,040	1,500,000	0	14,943,852
Grand Total Development	3,235,037	0	0	700,000	3,935,037

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,261,517	9,151,871
o/w Higher Local Government	4,261,517	8,594,499
o/w Lower Local Government	0	557,372
Finance	339,907	225,828
o/w Higher Local Government	339,907	225,828
o/w Lower Local Government	0	0
Statutory bodies	637,807	362,348
o/w Higher Local Government	637,807	362,348
o/w Lower Local Government	0	0
Production and Marketing	1,387,993	2,270,856
o/w Higher Local Government	1,387,993	2,270,856
o/w Lower Local Government	0	0
Health	9,050,611	7,674,950
o/w Higher Local Government	9,050,611	7,674,950
o/w Lower Local Government	0	0
Education	17,744,003	19,229,563
o/w Higher Local Government	17,744,003	19,229,563
o/w Lower Local Government	0	0
Roads and Engineering	8,603,427	2,817,535
o/w Higher Local Government	8,603,427	2,817,535
o/w Lower Local Government	0	0
Water	719,019	728,408
o/w Higher Local Government	719,019	728,408
o/w Lower Local Government	0	0
Natural Resources	219,645	367,416
o/w Higher Local Government	219,645	367,416
o/w Lower Local Government	0	0
Community Based Services	194,445	177,835
o/w Higher Local Government	194,445	177,835
o/w Lower Local Government	0	0
Planning	1,607,112	422,985
o/w Higher Local Government	1,045,766	422,985
o/w Lower Local Government	561,346	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	69,105	45,014
o/w Higher Local Government	69,105	45,014
o/w Lower Local Government	0	0
Trade, Industry and Local Development	80,661	48,516
o/w Higher Local Government	80,661	48,516
o/w Lower Local Government	0	0
Grand Total	44,915,252	43,523,126
o/w Higher Local Government	44,353,906	42,965,753
o/w: Wage:	24,522,314	24,644,237
Non-Wage Recurrent:	10,588,550	14,563,087
Domestic Devt:	8,543,042	3,058,430
External Financing:	700,000	700,000
o/w Lower Local Government	561,346	557,372
o/w: Wage:	0	0
Non-Wage Recurrent:	383,378	380,765
Domestic Devt:	177,968	176,608
External Financing:	0	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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,990,552	8,775,264
Urban Unconditional Grant Wage	282,218	0
District Unconditional Grant Non-Wage	96,035	106,307
District Unconditional Grant Wage	883,371	1,027,449
Locally Raised Revenues	564,336	1,768,040
Multi-Sectoral Transfers to LLGs_NonWage	0	380,765
Programme Conditional Grant - Non Wage Recurrent	2,164,592	5,492,704
Development Revenues	257,000	376,608
Transitional Conditional Grant - Development	0	200,000
Locally Raised Revenues	257,000	0
Multi-Sectoral Transfers to LLGs_Gou	0	176,608
Total Revenues Shares	4,247,552	9,151,871
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,165,589	1,027,449
Non Wage	2,838,928	7,747,815
Development Expenditure		
Domestic Development	257,000	376,608
External Financing	0	0
Total Expenditure	4,261,517	9,151,871

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,027,449	0	0	0	1,027,449
221001 Advertising and Public Relations	0	55,272	0	0	55,272
221016 Systems Recurrent costs	0	26,035	0	0	26,035
223001 Property Management Expenses	0	1,768,040	200,000	0	1,968,040
Total for LCIII: Kayabwe Town Council			County: Mawokota		200,000
LCII: Kayabwe Ward	Kayabwe	Property Management - Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		200,000
273104 Pension	0	3,862,977	0	0	3,862,977
273105 Gratuity	0	1,072,845	0	0	1,072,845
352880 Salary Arrears Budgeting	0	38,871	0	0	38,871
352881 Pension and Gratuity Arrears Budgeting	0	518,011	0	0	518,011
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,027,449	7,342,050	200,000	0	8,569,499
Budget Output 390017 Public Service Performance management					
221016 Systems Recurrent costs	0	25,000	0	0	25,000
Total Cost of Public Service Performance management	0	25,000	0	0	25,000
Total Cost of Human Resource Management	1,027,449	7,367,050	200,000	0	8,594,499
Total Cost of Public Sector Transformation	1,027,449	7,367,050	200,000	0	8,594,499
Total Cost of Administration and Management	1,027,449	7,367,050	200,000	0	8,594,499
Total Cost of Administration	1,027,449	7,367,050	200,000	0	8,594,499

Subcounty / Town Council / Division: 236788 Kammengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,764	0	0	37,764
224003 Agricultural Supplies and Services	0	0	26,481	0	26,481
Total Cost of Climate Change Mitigation	0	37,764	26,481	0	64,244
Total Cost of Institutional Strengthening and Coordination	0	37,764	26,481	0	64,244
Total Cost of Agro-Industrialization	0	37,764	26,481	0	64,244
Total Cost of Administration and Management	0	37,764	26,481	0	64,244
Total Cost of 236788 Kammengo Subcounty	0	37,764	26,481	0	64,244

Subcounty / Town Council / Division: 236789 Buwama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,618	0	0	22,618
224003 Agricultural Supplies and Services	0	0	15,305	0	15,305
Total Cost of Climate Change Mitigation	0	22,618	15,305	0	37,924
Total Cost of Institutional Strengthening and Coordination	0	22,618	15,305	0	37,924
Total Cost of Agro-Industrialization	0	22,618	15,305	0	37,924
Total Cost of Administration and Management	0	22,618	15,305	0	37,924
Total Cost of 236789 Buwama Subcounty	0	22,618	15,305	0	37,924

Subcounty / Town Council / Division: 236790 Nkozi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,253	0	0	26,253

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	17,987	0	17,987
Total Cost of Climate Change Mitigation	0	26,253	17,987	0	44,241
Total Cost of Institutional Strengthening and Coordination	0	26,253	17,987	0	44,241
Total Cost of Agro-Industrialization	0	26,253	17,987	0	44,241
Total Cost of Administration and Management	0	26,253	17,987	0	44,241
Total Cost of 236790 Nkozi Subcounty	0	26,253	17,987	0	44,241

Subcounty / Town Council / Division: 236791 Muduuma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
221008 Information and Communication Technology Supplies.	0	0	21,832	0	21,832
221012 Small Office Equipment	0	31,463	0	0	31,463
Total Cost of Climate Change Mitigation	0	31,463	21,832	0	53,295
Total Cost of Institutional Strengthening and Coordination	0	31,463	21,832	0	53,295
Total Cost of Agro-Industrialization	0	31,463	21,832	0	53,295
Total Cost of Administration and Management	0	31,463	21,832	0	53,295
Total Cost of 236791 Muduuma Subcounty	0	31,463	21,832	0	53,295

Subcounty / Town Council / Division: 236792 Kiringente Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,526	17,451	0	42,977
Total Cost of Climate Change Mitigation	0	25,526	17,451	0	42,977

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Total Cost of Institutional Strengthening and Coordination	0	25,526	17,451	0	42,977
Total Cost of Agro-Industrialization	0	25,526	17,451	0	42,977
Total Cost of Administration and Management	0	25,526	17,451	0	42,977
Total Cost of 236792 Kiringente Subcounty	0	25,526	17,451	0	42,977

Subcounty / Town Council / Division: 236793 Kituntu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
223001 Property Management Expenses	0	25,223	17,227	0	42,451
Total Cost of Climate Change Mitigation	0	25,223	17,227	0	42,451
Total Cost of Institutional Strengthening and Coordination	0	25,223	17,227	0	42,451
Total Cost of Agro-Industrialization	0	25,223	17,227	0	42,451
Total Cost of Administration and Management	0	25,223	17,227	0	42,451
Total Cost of 236793 Kituntu Subcounty	0	25,223	17,227	0	42,451

Subcounty / Town Council / Division: 236794 Mpigi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,932	0	0	89,932
223001 Property Management Expenses	0	0	25,993	0	25,993
Total Cost of Climate Change Mitigation	0	89,932	25,993	0	115,925
Total Cost of Institutional Strengthening and Coordination	0	89,932	25,993	0	115,925
Total Cost of Agro-Industrialization	0	89,932	25,993	0	115,925
Total Cost of Administration and Management	0	89,932	25,993	0	115,925

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Total Cost of 236794 Mpigi Town Council	0	89,932	25,993	0	115,925
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Subcounty / Town Council / Division: 273667 Buwama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
223001 Property Management Expenses	0	0	20,381	0	20,381
227001 Travel inland	0	71,533	0	0	71,533
Total Cost of Climate Change Mitigation	0	71,533	20,381	0	91,914
Total Cost of Institutional Strengthening and Coordination	0	71,533	20,381	0	91,914
Total Cost of Agro-Industrialization	0	71,533	20,381	0	91,914
Total Cost of Administration and Management	0	71,533	20,381	0	91,914
Total Cost of 273667 Buwama Town Council	0	71,533	20,381	0	91,914

Subcounty / Town Council / Division: 273668 Kayabwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	50,451	0	0	50,451
312129 Other Buildings other than dwellings - Acquisition	0	0	13,951	0	13,951
Total Cost of Climate Change Mitigation	0	50,451	13,951	0	64,402
Total Cost of Institutional Strengthening and Coordination	0	50,451	13,951	0	64,402
Total Cost of Agro-Industrialization	0	50,451	13,951	0	64,402
Total Cost of Administration and Management	0	50,451	13,951	0	64,402
Total Cost of 273668 Kayabwe Town Council	0	50,451	13,951	0	64,402

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	339,907	225,828
District Unconditional Grant Non-Wage	92,933	95,643
District Unconditional Grant Wage	168,000	130,185
Locally Raised Revenues	78,974	0
Total Revenues Shares	339,907	225,828

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	168,000	130,185
Non Wage	171,907	95,643
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	339,907	225,828

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211101 General Staff Salaries	130,185	0	0	0	130,185
227001 Travel inland	0	95,643	0	0	95,643
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	130,185	95,643	0	0	225,828
Total Cost of Resource Mobilization and Budgeting	130,185	95,643	0	0	225,828
Total Cost of Development Plan Implementation	130,185	95,643	0	0	225,828

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Total Cost of Financial Management and Accountability (LG)	130,185	95,643	0	0	225,828
Total Cost of Finance	130,185	95,643	0	0	225,828

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	662,807	362,348
District Unconditional Grant Non-Wage	188,716	163,768
District Unconditional Grant Wage	207,031	198,581
Locally Raised Revenues	267,060	0
Total Revenues Shares	662,807	362,348

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	207,031	198,581
Non Wage	430,776	163,768
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	637,807	362,348

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	198,581	0	0	0	198,581
227001 Travel inland	0	163,768	0	0	163,768
Total Cost of Leadership and Management	198,581	163,768	0	0	362,348
Total Cost of Institutional Coordination	198,581	163,768	0	0	362,348
Total Cost of Governance And Security	198,581	163,768	0	0	362,348
Total Cost of Legislation and Oversight	198,581	163,768	0	0	362,348

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Total Cost of Statutory bodies	198,581	163,768	0	0	362,348
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Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,387,993	1,603,317
Programme Conditional Grant - Wage Recurrent	1,018,000	0
Programme Conditional Grant - Non Wage Recurrent	0	261,678
District Unconditional Grant Wage	88,800	1,341,638
Locally Raised Revenues	165,000	0
Other Transfers from Central Government	116,193	0
Development Revenues	0	667,539
Programme Conditional Grant - Development	0	667,539
Total Revenues Shares	1,387,993	2,270,856
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,106,800	1,341,638
Non Wage	281,193	261,678
Development Expenditure		
Domestic Development	0	667,539
External Financing	0	0
Total Expenditure	1,387,993	2,270,856

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	1,341,638	0	0	0	1,341,638
Total Cost of Human Resource Management	1,341,638	0	0	0	1,341,638
Budget Output 010015 Extension services					

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224003 Agricultural Supplies and Services	0	261,678	0	0	261,678
Total Cost of Extension services	0	261,678	0	0	261,678
Total Cost of Institutional Strengthening and Coordination	1,341,638	261,678	0	0	1,603,317
Total Cost of Agro-Industrialization	1,341,638	261,678	0	0	1,603,317
Total Cost of Agricultural Extension	1,341,638	261,678	0	0	1,603,317

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 300016 Parish Development Model Operations						
224003 Agricultural Supplies and Services	0	0	667,539	0	667,539	
Total for LCIII: Mpigi Town Council	County: Mawokota				667,539	
LCII: Ward B	Mpigi PDM	Agricultural Supplies and Services - Fruit processing equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		667,539	
Total Cost of Parish Development Model Operations	0	0	667,539	0	667,539	
Total Cost of Institutional Strengthening and Coordination	0	0	667,539	0	667,539	
Total Cost of Agro-Industrialization	0	0	667,539	0	667,539	
Total Cost of Agricultural Value Chain Services	0	0	667,539	0	667,539	
Total Cost of Production and Marketing	1,341,638	261,678	667,539	0	2,270,856	

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,266,911	6,891,655
Programme Conditional Grant - Wage Recurrent	6,345,556	0
Programme Conditional Grant - Non Wage Recurrent	1,034,770	1,098,204
District Unconditional Grant Wage	0	5,793,451
Locally Raised Revenues	700	0
Other Transfers from Central Government	885,885	0
Development Revenues	783,701	783,295
Programme Conditional Grant - Development	83,701	83,295
External Financing	700,000	700,000
Total Revenues Shares	9,050,611	7,674,950

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,345,556	5,793,451
Non Wage	1,921,355	1,098,204
Development Expenditure		
Domestic Development	83,701	83,295
External Financing	700,000	700,000
Total Expenditure	9,050,611	7,674,950

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320113 Prevention and rehabilitation services					
211101 General Staff Salaries	5,793,451	0	0	0	5,793,451
Total Cost of Prevention and rehabilitation services	5,793,451	0	0	0	5,793,451

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Budget Output 320165 Primary Health care services

225204 Monitoring and Supervision of capital work		0	0	0	700,000	700,000
Total for LCIII: Mpigi Town Council		County: Mawokota				278,000
LCII: Ward B	WARD B	Monitoring and Supervision of capital work	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			248,000
LCII: Ward B	WARD B	Monitoring and Supervision of capital work	Source: External Financing 436-Global Fund for HIV, TB & Malaria			30,000
Total for LCIII: Missing Subcounty		County: Missing County				422,000
LCII: Missing Parish	Monitoring and Supervision of capital work	Monitoring and Supervision of capital work	Source: External Financing 445-World Health Organisation (WHO)			80,000
LCII: Missing Parish	Monitoring and Supervision of capital work	Monitoring and Supervision of capital work	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			284,000
LCII: Missing Parish	WARD B	Monitoring and Supervision of capital work	Source: External Financing 671-UK Department for International Development (DFID)			58,000
263308 Sector Conditional Grant (Non-Wage)		0	731,084	0	0	731,084
Total for LCIII: Kammengo Subcounty		County: Mawokota				105,410
LCII: Butoolo	Butoolo Health Centre III	Butoolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,896
LCII: Butoolo	Butoolo Health Centre III	Butoolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,947
LCII: Kammengo	Buyiga Health centre III	Buyiga Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,866
LCII: Kammengo	Buyiga Health centre III	Buyiga Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,896
LCII: Kammengo	Ggoli Health Centre	Ggoli Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,239
LCII: Kanyike	Kampiringisa Health Centre	Kampiringisa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,804
LCII: Kanyike	Kampiringisa Health Centre	Kampiringisa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,896

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LCII: Musa	Ggoli Health Centre	Ggoli Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,866
Total for LCIII: Buwama Subcounty		County: Mawokota		97,262
LCII: Bunjako	Bunjako Health Centre III	Bunjako Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,072
LCII: Buwama	Bunjako Health Centre III	Bunjako Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,896
LCII: Buwama	Mitala Maria Health Centre III	Mitala Maria Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,239
LCII: Buyijja	Mitala Maria Health Centre III	Mitala Maria Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,736
LCII: Mbizzinnya	Buwama Health Centre III	Buwama Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,422
LCII: Mbizzinnya	Buwama Health Centre III	Buwama Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,896
Total for LCIII: Nkozi Subcounty		County: Mawokota		69,387
LCII: BUSESE	Nabyewanga Health Centre II	Nabyewanga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,948
LCII: Ggolo	Ggolo Health Centre III	Ggolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,896
LCII: Golo	Ggolo Health Centre III	Ggolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,828
LCII: Nindye	Nnindye Health Centre III	Nnindye Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,896
LCII: Nindye	Nnindye Health Centre III	Nnindye Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,819
Total for LCIII: Muduuma Subcounty		County: Mawokota		63,813
LCII: Bulerejje	Nswanjere Health Centre III	Nswanjere Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,081

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LCII: Malima	Muduuma Health Centre III	Muduuma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,896
LCII: Malima	Muduuma Health Centre III	Muduuma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,649
LCII: Tiliboggo	Nswanjere Health Centre III	Nswanjere Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,239
LCII: Tiriboggo	Kibumbiro Health Centre II	Kibumbiro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,948
Total for LCIII: Kiringente Subcounty		County: Mawokota		57,429
LCII: Kiringente	EPI Centre Kringente H Centre	EPI Centre Kringente H Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,948
LCII: Sekiwunga	Sekiwunga Health Centre III	Sekiwunga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,257
LCII: Sekiwunga	Sekiwunga Health Centre III	Sekiwunga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,896
LCII: Sekiwunga	St Monica Katende Health Cent	St Monica Katende Health Cent	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,089
LCII: Sekiwunga	St Monica Katende Health Cent	St Monica Katende Health Cent	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,239
Total for LCIII: Kituntu Subcounty		County: Mawokota		49,986
LCII: Bukasa	Bukasa Health Centre II	Bukasa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,948
LCII: Bukasa	Kituntu Health Centre III	Kituntu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,142
LCII: Bukasa	Kituntu Health Centre III	Kituntu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,896
Total for LCIII: Mpigi Town Council		County: Mawokota		287,798
LCII: Bumoozi	Double cure medical centre	Double cure medical centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,500

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LCII: Bumoozi	Double cure medical centre	Double cure medical centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,963		
LCII: Bumoozi Ward	Bumoozi Health Centre II	Bumoozi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,948		
LCII: Kafumu Ward	Kafumu Health Centre II	Kafumu Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,948		
LCII: Konkoma Ward	St Luke Kkonge Health Centre III	St Luke Kkonge Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,408		
LCII: Kyali Ward	Kyaali Health Centre III	Kyaali Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,896		
LCII: Kyali Ward	Kyaali Health Centre III	Kyaali Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,809		
LCII: Maziba Ward	St Luke Kkonge Health Centre III	St Luke Kkonge Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,239		
LCII: Ward A	Mpigi Health Centre IV	Mpigi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	99,479		
LCII: Ward A	Mpigi Health Centre IV	Mpigi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	83,660		
LCII: Ward B	DDHs Clinic Health Centre II	DDHs Clinic Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,948		
312111 Residential Buildings - Acquisition		0	0	83,295	0	83,295
Total for LCIII: Missing Subcounty			County: Missing County			83,295
LCII: Missing Parish	WARD B	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	83,295		
Total Cost of Primary Health care services		0	731,084	83,295	700,000	1,514,379
Total Cost of Population Health, Safety and Management		5,793,451	731,084	83,295	700,000	7,307,830
Total Cost of Human Capital Development		5,793,451	731,084	83,295	700,000	7,307,830
Total Cost of Primary HealthCare		5,793,451	731,084	83,295	700,000	7,307,830
Service Area 20 Hospital Services						

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Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	296,936	0	0	296,936
Total for LCIII: Nkozi Subcounty	County: Mawokota				296,936
LCII: Kayabwe	Nkozi Hospital	Nkozi Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		296,936
Total Cost of Support to Hospitals	0	296,936	0	0	296,936
Total Cost of Population Health, Safety and Management	0	296,936	0	0	296,936
Total Cost of Human Capital Development	0	296,936	0	0	296,936
Total Cost of Hospital Services	0	296,936	0	0	296,936

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
227001 Travel inland	0	70,184	0	0	70,184
Total Cost of Hospital Management and Support Services	0	70,184	0	0	70,184
Total Cost of Population Health, Safety and Management	0	70,184	0	0	70,184
Total Cost of Human Capital Development	0	70,184	0	0	70,184
Total Cost of Health Management and Supervision	0	70,184	0	0	70,184
Total Cost of Health	5,793,451	1,098,204	83,295	700,000	7,674,950

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,379,428	18,164,425
Programme Conditional Grant - Wage Recurrent	14,757,232	40,908
Programme Conditional Grant - Non Wage Recurrent	2,474,527	2,813,076
District Unconditional Grant Wage	87,209	15,310,441
Locally Raised Revenues	4,460	0
Other Transfers from Central Government	56,000	0
Development Revenues	364,575	1,065,138
Transitional Conditional Grant - Development	200,000	0
Programme Conditional Grant - Development	164,575	1,065,138
Total Revenues Shares	17,744,003	19,229,563

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	14,844,441	15,351,349
Non Wage	2,534,987	2,813,076
Development Expenditure		
Domestic Development	364,575	1,065,138
External Financing	0	0
Total Expenditure	17,744,003	19,229,563

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 320157 Primary Education Services					
211101 General Staff Salaries	7,560,536	0	0	0	7,560,536
Total Cost of Primary Education Services	7,560,536	0	0	0	7,560,536

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Budget Output 320162 Capitation (Primary)

227001 Travel inland		0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils		0	36,000	0	0	36,000
228001 Maintenance-Buildings and Structures		0	604,158	0	0	604,158
263308 Sector Conditional Grant (Non-Wage)		0	982,719	0	0	982,719
Total for LCIII: Kammengo Subcounty			County: Mawokota			147,978
LCII: Butoolo	Makumbi	St. Damiano Makumbi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,772
LCII: Kammengo	Ggoli	ST. ANNES GGOLI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,529
LCII: Kammengo	Ggoli	Ggoli Boys P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,860
LCII: Kammengo	Kammengo	Kammengo P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,983
LCII: Kanyike	Kanyike	GGUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,539
LCII: Kanyike	Kanyike	KANYIKE C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,243
LCII: Kanyike	Kataba	KATABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,438
LCII: Kanyike	Kikunyu	Kikunyu P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,024
LCII: Kanyike	Tabiro	TABIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,409
LCII: Kyanja	Kabira	KABIRA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,757
LCII: Kyanja	Kyanja	St Luke Kyanja P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,205
LCII: Luwala	Masaka	ST. MARY S MASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,878

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LCII: Musa	Musa	Musa P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,597
LCII: Musa	Nsumba	NSUMBA C.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,218
LCII: Musa	Nsumba	NSUMBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321
LCII: Musa	Sama	SSAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,355
LCII: Muyira	Kampiringisa	MBUTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,818
LCII: Muyira	Kyagalanyi	KYAGALANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,520
LCII: Muyira	Magejjo	MAGEJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,512
Total for LCIII: Buwama Subcounty		County: Mawokota		22,818
LCII: Bulunda	Bulunda	BULUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,962
LCII: Bulunda	Bulunda	ST. FRANCIS BULUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,800
LCII: Kawumba	Kawumba	KAWUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,056
Total for LCIII: Nkozi Subcounty		County: Mawokota		60,863
LCII: Mugge	Nabyewanga	MUGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,428
LCII: Mugge	Nabyewanga	NABYEWANGA MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Nindye	Bukibira	BUKIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,968
LCII: Nindye	Kankobe	KANKOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186

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LCII: Nindye	Kikoota	KIKOOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,289
LCII: Nindye	Kitokolo	St. Jude Kitokolo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,041
LCII: Nindye	Lubanda	LUBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,888
LCII: Nindye	Nnindye	St. Matia Mulumba Nindye P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,055
Total for LCIII: Muduuma Subcounty		County: Mawokota		81,065
LCII: Bulerejje	Kibumbiro	Kibumbiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,930
LCII: Lugyo	Bujuuko Kasana	BUJUUKO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,235
LCII: Lugyo	Bujuuko Kasana	BUJUUKO C.S. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,387
LCII: Lugyo	Buyala	BUYALA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,166
LCII: Lugyo	Kisamula	St.Henry Kissamula	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,737
LCII: Magala	Mawugulu	MAWUGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,702
LCII: Malima	Ggavu	NDIBULUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,112
LCII: Malima	Nkambo	NKAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,210
LCII: Mbazzi	Katuulo	KATUULO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
Total for LCIII: Kiringente Subcounty		County: Mawokota		91,021
LCII: Kavule	Katende	Katende P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,616

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LCII: Kavule	Nakabiso	SEKAZZA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,698
LCII: Kikondo	Kikondo	KIKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,181
LCII: Kikondo	Nakirebe	NAKIREBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,701
LCII: Kikondo	Nsujjuwe	WAMATOVU UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,736
LCII: Sekiwunga	Galatiya	GALATIYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,428
LCII: Sekiwunga	Mabuye Katende	MABUYE- KATENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,322
LCII: Sekiwunga	Sekiwunga	Ssekiwunga P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,339
Total for LCIII: Kituntu Subcounty		County: Mawokota		69,288
LCII: Kantiini	Kitakyusa	KITAKYUUSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Kasozi	Kasozi	KASOZI NOOR ISLAMIC P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,225
LCII: Kasozi	Kitigi	KITIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,939
LCII: Kasozi	Lwajja Kituntu	KITUNTU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,934
LCII: Kasozi	Nsanja	NSANJA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,552
LCII: Luwunga	Luwunga	Luwunga P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Migamba	Masiko	MASIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,714

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LCII: Migamba	Mbuule	MBUULE P.S. C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,342
LCII: Nkasi	Nkasi	NKASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,392
Total for LCIII: Mpigi Town Council		County: Mawokota		93,656
LCII: Bumoozi Ward	Bulamu in Muduuma S/C	BULAMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,220
LCII: Bumoozi Ward	Muduuma in Malima Parish	ST. CHARLES LWANGA MUDUUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,037
LCII: Bumoozi Ward	Tiriboggo in Muduuma	TIRIBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,850
LCII: Ward A	Bessania	BESSANIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,933
LCII: Ward B	Saabwe Hill	MPIGI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,086
LCII: Ward C	Kibuuka	KIBUUKA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,636
LCII: Ward D	Mayembe Upper	ST. KIZITO MPIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,894
Total for LCIII: Missing Subcounty		County: Missing County		416,031
LCII: Missing Parish	Boza in Mpigi T/C	BUGAYI EDUCATION	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,330
LCII: Missing Parish	Bujjo in Maziba Ward	BUJJO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,455
LCII: Missing Parish	Bukasa Kagenda	NJERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,981
LCII: Missing Parish	Bume in Mazuba Ward	ST. MICHEAL BUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
LCII: Missing Parish	Buseese	BUSESE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,312

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LCII: Missing Parish	Buwama	EQUATOR PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,166
LCII: Missing Parish	Buwanda in Bulunda Parish	BUWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
LCII: Missing Parish	Buwere in Buwama T/C	BUWERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,869
LCII: Missing Parish	BUWUNGU	BUWUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,647
LCII: Missing Parish	Buyiga B in Musa Parish	Buyiga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: Missing Parish	Buyiwa ib Buwama S/C	ST. BALIKUDEMBE PREP. BUYIWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,163
LCII: Missing Parish	Buzaami Bunjakko	ST. MARYS BUNJAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,041
LCII: Missing Parish	Ggolo	GGOLO PROGRESSIVE ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,237
LCII: Missing Parish	Ggolo Bukalunga	St.Kizito Ggolo P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,323
LCII: Missing Parish	Jeza in Muduuma S/C	JJEZA DAY AND BOARDING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,729
LCII: Missing Parish	Jjalamba	JJALAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,311
LCII: Missing Parish	Jjalamba in Buwama T/C	ST. JOSEPH NTAMBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,898
LCII: Missing Parish	Jjanya in Kkonkoma Ward	ST. MARY S JJANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,083
LCII: Missing Parish	Kabira in Buwama T/C	Buyijja Kabira P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,478

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LCII: Missing Parish	Kabira in Buwama T/C	KABIRA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,675
LCII: Missing Parish	Kafumu Ward	KAFUMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,155
LCII: Missing Parish	Kayabwe Ward	ST. KIZITO KAYABWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,007
LCII: Missing Parish	Kigwanya in Lubugumu Ward	KIGWANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,159
LCII: Missing Parish	Kkonge in Bumoozi Ward	KKONGE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,567
LCII: Missing Parish	Kkonkoma in Mpigi T/C	St.Andrew Konkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,736
LCII: Missing Parish	Lubugumu in Buwama T/C	BUWAMA MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Missing Parish	Lusunsa in Lubugumu Ward	LUSUNSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
LCII: Missing Parish	Luvumbula in Kiringente S/C	LUVUMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,668
LCII: Missing Parish	Lwaggwa Kibanga	St. Charles Lwanga Kibanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,237
LCII: Missing Parish	Lwanga in Mpigi T/C	LWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,363
LCII: Missing Parish	Lwaweeba in Kituntu	Lwaweeba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,632
LCII: Missing Parish	Magya in Bbongole Ward	MAGGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,468
LCII: Missing Parish	Manyogaseka Luvumvula	MANYOGASEK A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,306

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LCII: Missing Parish	Membe in Mpigi T/C	ST. BRUNO SSERUNKUMA MEMEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,437		
LCII: Missing Parish	Mitara Maria Bbongole	St Thereza Mitala Maria	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,393		
LCII: Missing Parish	Mpambire in Mpigi T/C	MPAMBIRE UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,054		
LCII: Missing Parish	Mpondwe - Kibanga	MPONDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135		
LCII: Missing Parish	Nabusanke	NALUMANSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,334		
LCII: Missing Parish	Nabusanke in Kayabwe T/C	NABUSANKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027		
LCII: Missing Parish	Nakibanga in Kayabwe T/C	NAKIBANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,800		
LCII: Missing Parish	Namabo in Kafumu Ward	NAMABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,079		
LCII: Missing Parish	Nkozi A in Kayabwe T/C	NKOZI DEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,593		
LCII: Missing Parish	Nkozi Buseese Ward	St. Mugagga Nkozi Boys P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,481		
LCII: Missing Parish	Nkozi in Buseese Ward	Nkozi Nusurat P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,740		
LCII: Missing Parish	Nseke Kkonkoma	NSEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,582		
LCII: Missing Parish	Senene in Maziba Ward	SENEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,401		
LCII: Missing Parish	Ssango in Buwama S/C	SANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,892		
Total Cost of Capitation (Primary)		0	1,653,877	0	0	1,653,877
Total Cost of Education,Sports and skills		7,560,536	1,653,877	0	0	9,214,413

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Total Cost of Human Capital Development	7,560,536	1,653,877	0	0	9,214,413
Total Cost of Pre-Primary and Primary Education	7,560,536	1,653,877	0	0	9,214,413

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
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 320158 Capitation (Secondary)						
224008 Educational Materials and Services		0	148,960	0	0	148,960
263308 Sector Conditional Grant (Non-Wage)		0	795,336	0	0	795,336
Total for LCIII: Kammengo Subcounty		County: Mawokota				199,464
LCII: Kammengo	CARDINAL NSUBUGA S.S.S KITAKYUSA	CARDINAL NSUBUGA S.S.S KITAKYUSA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			62,524
LCII: Lwaggwa/Kibaanga	KIBUUKA MEMORIAL S.S.S	KIBUUKA MEMORIAL S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			136,940
Total for LCIII: Mpigi Town Council		County: Mawokota				93,272
LCII: Ward D	ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			93,272
Total for LCIII: Missing Subcounty		County: Missing County				502,600
LCII: Missing Parish	BULAMU SEC.SCH.	BULAMU SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			84,580
LCII: Missing Parish	BUYIGA SEED SS	BUYIGA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			31,520
LCII: Missing Parish	ST MARK SSS KAMENGO	ST MARK SSS KAMENGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			168,420
LCII: Missing Parish	ST MUGAGGA S.S JALAMBA	ST MUGAGGA S.S JALAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			56,960
LCII: Missing Parish	WAMATOVU MUSLIM SSS	WAMATOVU MUSLIM SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			161,120

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Total Cost of Capitation (Secondary)	0	944,296	0	0	944,296
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	7,050,714	0	0	0	7,050,714
312121 Non-Residential Buildings - Acquisition	0	0	800,000	0	800,000
Total for LCIII: Missing Subcounty	County: Missing County				800,000
LCII: Missing Parish	Mpigi	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		800,000
Total Cost of Secondary Education Services	7,050,714	0	800,000	0	7,850,714
Total Cost of Education,Sports and skills	7,050,714	944,296	800,000	0	8,795,010
Total Cost of Human Capital Development	7,050,714	944,296	800,000	0	8,795,010
Total Cost of Secondary Education	7,050,714	944,296	800,000	0	8,795,010

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
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	652,890	0	0	0	652,890
Total Cost of Tertiary Education Services	652,890	0	0	0	652,890
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	KATONGA TECHNICAL INSTITUTE	KATONGA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Education,Sports and skills	652,890	167,921	0	0	820,811
Total Cost of Human Capital Development	652,890	167,921	0	0	820,811
Total Cost of Skills Development	652,890	167,921	0	0	820,811

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	87,209	0	0	0	87,209
221002 Workshops, Meetings and Seminars	0	9,600	0	0	9,600
221008 Information and Communication Technology Supplies.	0	7,200	0	0	7,200
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	11,122	0	0	11,122
223005 Electricity	0	2,400	0	0	2,400
227001 Travel inland	0	5,280	0	0	5,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,380	0	0	5,380
312121 Non-Residential Buildings - Acquisition	0	0	265,138	0	265,138
Total for LCIII:			County:		265,138
LCII:	mpigi	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		265,138
Total Cost of Management of Education Services	87,209	46,982	265,138	0	399,329
Total Cost of Education,Sports and skills	87,209	46,982	265,138	0	399,329
Total Cost of Human Capital Development	87,209	46,982	265,138	0	399,329
Total Cost of Education&Sports Management and Inspection	87,209	46,982	265,138	0	399,329
Total Cost of Education	15,351,349	2,813,076	1,065,138	0	19,229,563

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,603,427	2,617,535
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	135,819	117,535
Locally Raised Revenues	13,600	0
Other Transfers from Central Government	1,454,008	1,500,000
Development Revenues	7,000,000	200,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	200,000
Other Transfers from Central Government	6,000,000	0
Total Revenues Shares	8,603,427	2,817,535

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	135,819	117,535
Non Wage	1,467,608	2,500,000
Development Expenditure		
Domestic Development	7,000,000	200,000
External Financing	0	0
Total Expenditure	8,603,427	2,817,535

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211101 General Staff Salaries	117,535	0	0	0	117,535
227004 Fuel, Lubricants and Oils	0	2,500,000	0	0	2,500,000

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312131 Roads and Bridges - Acquisition		0	0	200,000	0	200,000
Total for LCIII: Missing Subcounty			County: Missing County			200,000
LCII: Missing Parish	BUwama tc		Roads and Bridges - Contractors	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		200,000
Total Cost of Road Rehabilitation		117,535	2,500,000	200,000	0	2,817,535
Total Cost of Transport Infrastructure and Services Development		117,535	2,500,000	200,000	0	2,817,535
Total Cost of Integrated Transport Infrastructure And Services		117,535	2,500,000	200,000	0	2,817,535
Total Cost of Community Access Roads		117,535	2,500,000	200,000	0	2,817,535
Total Cost of Roads and Engineering		117,535	2,500,000	200,000	0	2,817,535

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Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	144,375	150,573
District Unconditional Grant Wage	76,669	79,091
Locally Raised Revenues	1,200	0
Programme Conditional Grant - Non Wage Recurrent	66,506	71,481
Development Revenues	574,644	577,836
Programme Conditional Grant - Development	559,829	563,021
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	719,019	728,408
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	76,669	79,091
Non Wage	67,706	71,481
Development Expenditure		
Domestic Development	574,644	577,836
External Financing	0	0
Total Expenditure	719,019	728,408

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	79,091	0	0	0	79,091
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	3,840	0	0	3,840

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221010 Special Meals and Drinks		0	2,621	0	0	2,621
221011 Printing, Stationery, Photocopying and Binding		0	3,800	0	0	3,800
223005 Electricity		0	2,400	0	0	2,400
223006 Water		0	1,680	0	0	1,680
227001 Travel inland		0	27,200	0	0	27,200
227004 Fuel, Lubricants and Oils		0	22,400	0	0	22,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,740	0	0	2,740
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	577,836	0	577,836
Total for LCIII: Nkozi Subcounty				County: Mawokota		36,284
LCII: Mugge	Gwanika		Drilling and construction of DBH at Gwanika	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,469
LCII: Mugge	Gwanika		DBH Construction, designs and Commissioning	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total for LCIII: Kiringente Subcounty				County: Mawokota		511,922
LCII: Kikondo	Nakirebe		Piped water Extension at Nakirebe (phase II)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		300,000
LCII: Kikondo	Nakirebe		Piped water extension Triggering communities, awareness creation and rapport building	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		211,922
Total for LCIII: Missing Subcounty				County: Missing County		29,630
LCII: Missing Parish	Mpigi		Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		29,630
Total Cost of Planning and Budgeting services		79,091	71,481	577,836	0	728,408
Total Cost of Water Resources Management		79,091	71,481	577,836	0	728,408
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		79,091	71,481	577,836	0	728,408

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Total Cost of Rural Water Supply and Sanitation	79,091	71,481	577,836	0	728,408
Total Cost of Water	79,091	71,481	577,836	0	728,408

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Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	219,645	367,416
District Unconditional Grant Non-Wage	7,200	7,200
District Unconditional Grant Wage	183,209	333,542
Locally Raised Revenues	5,439	0
Programme Conditional Grant - Non Wage Recurrent	23,797	26,674
Total Revenues Shares	219,645	367,416

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	183,209	333,542
Non Wage	36,436	33,874
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	219,645	367,416

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
211101 General Staff Salaries	333,542	0	0	0	333,542
227001 Travel inland	0	30,874	0	0	30,874
Total Cost of Climate Change Mitigation	333,542	30,874	0	0	364,416
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	3,000	0	0	3,000

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Total Cost of Climate Change Adaptation	0	3,000	0	0	3,000
Total Cost of Environment and Natural Resources Management	333,542	33,874	0	0	367,416
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	333,542	33,874	0	0	367,416
Total Cost of Natural Resources Management	333,542	33,874	0	0	367,416
Total Cost of Natural Resources	333,542	33,874	0	0	367,416

VOTE: 897 Mpigi District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	194,445	177,835
Programme Conditional Grant - Non Wage Recurrent	48,238	48,238
District Unconditional Grant Non-Wage	1,390	1,390
District Unconditional Grant Wage	131,000	128,207
Locally Raised Revenues	13,817	0
Total Revenues Shares	194,445	177,835

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	131,000	128,207
Non Wage	63,445	49,628
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	194,445	177,835

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	128,207	0	0	0	128,207
227001 Travel inland	0	49,628	0	0	49,628
Total Cost of HIV/AIDS Mainstreaming	128,207	49,628	0	0	177,835
Total Cost of Community sensitization and empowerment	128,207	49,628	0	0	177,835
Total Cost of Community Mobilization And Mindset Change	128,207	49,628	0	0	177,835

VOTE: 897 Mpigi District

Total Cost of Community Mobilisation	128,207	49,628	0	0	177,835
Total Cost of Community Based Services	128,207	49,628	0	0	177,835

VOTE: 897 Mpigi District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,166,022	158,363
District Unconditional Grant Non-Wage	72,911	72,911
District Unconditional Grant Wage	82,200	85,452
Locally Raised Revenues	127,532	0
Other Transfers from Central Government	500,000	0
Multi-Sectoral Transfers to LLGs_NonWage	383,378	0
Development Revenues	441,090	264,623
District Discretionary Equalisation Development Grant	263,122	264,623
Multi-Sectoral Transfers to LLGs_Gou	177,968	0
Total Revenues Shares	1,607,112	422,985

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	82,200	85,452
Non Wage	1,083,822	72,911
Development Expenditure		
Domestic Development	441,090	264,623
External Financing	0	0
Total Expenditure	1,607,112	422,985

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	85,452	0	0	0	85,452
221002 Workshops, Meetings and Seminars	0	15,200	0	0	15,200

VOTE: 897 Mpigi District

221011 Printing, Stationery, Photocopying and Binding			0	1,231	0	0	1,231
225202 Environment Impact Assessment for Capital Works			0	0	13,000	0	13,000
Total for LCIII: Mpigi Town Council		County: Mawokota					13,000
LCII: Ward B	District Headquarters	Environmental Impact Assessment - Capital Works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,000
225204 Monitoring and Supervision of capital work			0	0	13,400	0	13,400
Total for LCIII: Mpigi Town Council		County: Mawokota					13,400
LCII: Ward B	district Headquartes	Quarterly monitoring and mentorship visits			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,400
227001 Travel inland			0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils			0	34,480	0	0	34,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	17,241	0	17,241
Total for LCIII: Mpigi Town Council		County: Mawokota					17,241
LCII: Ward B	Planning Department	Machinery and Equipment - Assorted Equipment			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,241
312111 Residential Buildings - Acquisition			0	0	88,000	0	88,000
Total for LCIII: Kammengo Subcounty		County: Mawokota					88,000
LCII: Musa	Buyiga	Residential Building - Staff Houses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		88,000
312139 Other Structures - Acquisition			0	0	30,000	0	30,000
Total for LCIII: Buwama Town Council		County: Mawokota					30,000
LCII: Mbizinya Ward	Buwama H/C III	Other Structures - Construction Works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
312235 Furniture and Fittings - Acquisition			0	0	12,982	0	12,982
Total for LCIII: Mpigi Town Council		County: Mawokota					12,982
LCII: Ward B	District Planning	Furniture and Fixtures - Assorted Furniture			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,982
313129 Other Buildings other than dwellings - Improvement			0	0	90,000	0	90,000
Total for LCIII: Buwama Town Council		County: Mawokota					90,000

VOTE: 897 Mpigi District

LCII: Jalamba Ward	Jjalamba	Other Buildings Other than Dwellings Maintenance- Lease	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	90,000		
Total Cost of Planning and Budgeting services		85,452	72,911	264,623	0	422,985
Total Cost of Development Planning, Research, Evaluation and Statistics		85,452	72,911	264,623	0	422,985
Total Cost of Development Plan Implementation		85,452	72,911	264,623	0	422,985
Total Cost of Planning and Statistics		85,452	72,911	264,623	0	422,985
Total Cost of Planning		85,452	72,911	264,623	0	422,985

VOTE: 897 Mpigi District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	69,105	45,014
District Unconditional Grant Non-Wage	14,025	14,025
District Unconditional Grant Wage	42,400	30,989
Locally Raised Revenues	12,680	0
Total Revenues Shares	69,105	45,014

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	42,400	30,989
Non Wage	26,705	14,025
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	69,105	45,014

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	30,989	0	0	0	30,989
227001 Travel inland	0	14,025	0	0	14,025
Total Cost of Planning and Budgeting services	30,989	14,025	0	0	45,014
Total Cost of Institutional Coordination	30,989	14,025	0	0	45,014
Total Cost of Governance And Security	30,989	14,025	0	0	45,014
Total Cost of Compliance	30,989	14,025	0	0	45,014

VOTE: 897 Mpigi District

Total Cost of Internal Audit	30,989	14,025	0	0	45,014
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VOTE: 897 Mpigi District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	80,661	48,516
Programme Conditional Grant - Non Wage Recurrent	12,546	12,501
District Unconditional Grant Non-Wage	9,247	9,247
District Unconditional Grant Wage	33,600	26,769
Locally Raised Revenues	25,268	0
Total Revenues Shares	80,661	48,516

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	33,600	26,769
Non Wage	47,061	21,748
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	80,661	48,516

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	26,769	0	0	0	26,769
227001 Travel inland	0	21,748	0	0	21,748
Total Cost of Private sector coordination	26,769	21,748	0	0	48,516
Total Cost of Enabling Environment	26,769	21,748	0	0	48,516
Total Cost of Private Sector Development	26,769	21,748	0	0	48,516

VOTE: 897 Mpigi District

Total Cost of Commercial Services	26,769	21,748	0	0	48,516
Total Cost of Trade, Industry and Local Development	26,769	21,748	0	0	48,516
