

Vote: 540 Mpigi District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 540 Mpigi District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	299,049	164,709	321,594
2a. Discretionary Government Transfers	1,755,498	1,037,030	1,715,797
2b. Conditional Government Transfers	14,960,149	11,721,860	18,651,559
2c. Other Government Transfers	1,128,767	550,098	300,208
4. Donor Funding	546,479	302,453	2,529,914
Total Revenues	18,689,942	13,776,151	23,519,071

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	681,070	419,887	5,115,585
2 Finance	210,790	131,364	225,566
3 Statutory Bodies	1,736,999	1,595,023	574,936
4 Production and Marketing	1,055,237	416,823	630,678
5 Health	2,628,434	1,968,725	3,106,460
6 Education	10,573,920	7,844,334	12,100,250
7a Roads and Engineering	661,425	146,281	808,394
7b Water	475,071	175,937	376,103
8 Natural Resources	217,132	84,111	139,902
9 Community Based Services	315,694	91,999	316,517
10 Planning	78,546	35,559	68,358
11 Internal Audit	55,625	40,090	56,321
Grand Total	18,689,942	12,950,133	23,519,070
<i>Wage Rec't:</i>	<i>11,680,994</i>	<i>8,690,721</i>	<i>13,260,275</i>
<i>Non Wage Rec't:</i>	<i>5,123,267</i>	<i>3,543,771</i>	<i>6,513,517</i>
<i>Domestic Dev't</i>	<i>1,339,201</i>	<i>527,110</i>	<i>1,215,364</i>
<i>Donor Dev't</i>	<i>546,479</i>	<i>188,532</i>	<i>2,529,914</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	299,049	164,709	321,594
Unspent balances – Locally Raised Revenues	2,514	56	
Locally Raised Revenues	296,535	164,653	321,594
2a. Discretionary Government Transfers	1,755,498	1,037,030	1,715,797
Urban Unconditional Grant (Wage)		0	9,362
District Discretionary Development Equalization Grant	106,708	58,723	71,599
District Unconditional Grant (Non-Wage)	274,733	191,940	465,135
District Unconditional Grant (Wage)	1,374,057	786,367	1,169,700
2b. Conditional Government Transfers	14,960,149	11,721,860	18,651,559
Gratuity for Local Governments		0	402,130
Development Grant	678,629	670,737	567,043
Transitional Development Grant	22,000	16,500	226,348
Support Services Conditional Grant (Non-Wage)	278,766	173,983	
Sector Conditional Grant (Wage)	10,319,640	7,904,211	12,103,800
Sector Conditional Grant (Non-Wage)	2,472,197	1,683,933	3,231,566
Pension for Local Governments	1,188,918	1,272,496	2,102,829
General Public Service Pension Arrears (Budgeting)		0	17,844
2c. Other Government Transfers	1,128,767	550,098	300,208
Unspent balances – UnConditional Grants	8,750	8,749	
Unspent balances – Other Government Transfers	254,822	167,162	
Unspent balances – Conditional Grants	23,616	9,605	
Other Transfers from Central Government	841,579	364,582	300,208
4. Donor Funding	546,479	302,453	2,529,914
Unspent balances - donor	11,533	11,533	
Donor Funding	534,946	290,920	2,529,914
Total Revenues	18,689,942	13,776,151	23,519,071

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	638,329	411,954	2,953,421
District Unconditional Grant (Non-Wage)	50,892	39,716	40,184
District Unconditional Grant (Wage)	418,080	243,406	318,203
General Public Service Pension Arrears (Budgeting)		0	17,844
Gratuity for Local Governments		0	402,130
Locally Raised Revenues	74,053	57,427	72,232
Pension for Local Governments		0	2,102,829
Support Services Conditional Grant (Non-Wage)	95,052	71,154	
Unspent balances – UnConditional Grants	251	251	
<i>Development Revenues</i>	42,741	14,352	2,162,163
District Discretionary Development Equalization Gran	38,767	14,186	17,726
Donor Funding		0	2,141,000
Locally Raised Revenues	3,200	166	3,437
Unspent balances – Conditional Grants	775	0	
Total Revenues	681,070	426,305	5,115,585
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	638,329	404,954	2,953,421
Wage	418,080	263,575	305,278
Non Wage	220,249	141,379	2,648,143
<i>Development Expenditure</i>	42,741	14,933	2,162,163
Domestic Development	42,741	14933.49	21,163
Donor Development		0	2,141,000
Total Expenditure	681,070	419,887	5,115,585

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	91,198	37,769				37,769
213002 Incapacity, death benefits and funeral expenses	0		3,022			3,022
221002 Workshops and Seminars	2,420					0
221007 Books, Periodicals & Newspapers	900					0
221008 Computer supplies and Information Technology (IT)	775		3,925			3,925
221009 Welfare and Entertainment	4,000		6,400			6,400
221010 Special Meals and Drinks	8,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	48,000					0
221016 IFMS Recurrent costs	47,143					0
221017 Subscriptions	2,400		6,000			6,000
222001 Telecommunications	864					0
222003 Information and communications technology (ICT)	0		1,139			1,139

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity	3,600			14,000			14,000
223006 Water	960						0
224004 Cleaning and Sanitation	864			5,400			5,400
225001 Consultancy Services- Short term	0			6,000			6,000
227001 Travel inland	5,400			11,750			11,750
227004 Fuel, Lubricants and Oils	6,792			4,575			4,575
228002 Maintenance - Vehicles	5,567						0
228003 Maintenance – Machinery, Equipment & Furniture	1,200						0
282104 Compensation to 3rd Parties	6,800						0
Total Cost of Output 138101:	236,883		37,769	67,211			104,979
Output:138102 Human Resource Management Services							
211101 General Staff Salaries	88,987		53,490				53,490
212102 Pension for General Civil Service	0			2,102,829			2,102,829
212105 Pension for Local Governments	0			423,831			423,831
221002 Workshops and Seminars	840						0
221009 Welfare and Entertainment	913						0
221010 Special Meals and Drinks	1,265						0
221011 Printing, Stationery, Photocopying and Binding	4,239						0
221020 IPPS Recurrent Costs	25,000						0
227001 Travel inland	4,700						0
227004 Fuel, Lubricants and Oils	4,124						0
228003 Maintenance – Machinery, Equipment & Furniture	986						0
Total Cost of Output 138102:	131,054		53,490	2,526,660			2,580,150
Output:138103 Capacity Building for HLG							
211103 Allowances	0			7,300			7,300
221002 Workshops and Seminars	3,600						0
221003 Staff Training	1,800						0
221010 Special Meals and Drinks	2,918						0
221011 Printing, Stationery, Photocopying and Binding	1,200						0
221014 Bank Charges and other Bank related costs	540						0
225001 Consultancy Services- Short term	7,875						0
227001 Travel inland	7,000						0
Total Cost of Output 138103:	24,933			7,300			7,300
Output:138104 Supervision of Sub County programme implementation							
211101 General Staff Salaries	223,929		200,054				200,054
221010 Special Meals and Drinks	4,200						0
221011 Printing, Stationery, Photocopying and Binding	1,397						0
227001 Travel inland	7,299			8,960			8,960
227004 Fuel, Lubricants and Oils	6,092			5,000			5,000
282161 Disposal of Assets (Loss/Gain)	6,124						0
Total Cost of Output 138104:	249,041		200,054	13,960			214,014
Output:138105 Public Information Dissemination							
211101 General Staff Salaries	13,966		13,966				13,966
221007 Books, Periodicals & Newspapers	0			800			800
221011 Printing, Stationery, Photocopying and Binding	3,100						0
221017 Subscriptions	2,800			1,200			1,200
227001 Travel inland	1,400			1,500			1,500
227004 Fuel, Lubricants and Oils	1,200						0

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Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 138105:		22,466	13,966	3,500			17,466	
Output:138106 Office Support services								
221007	Books, Periodicals & Newspapers	0		2,500			2,500	
224004	Cleaning and Sanitation	2,000					0	
227001	Travel inland	300					0	
227004	Fuel, Lubricants and Oils	200					0	
Total Cost of Output 138106:		2,500		2,500			2,500	
Output:138109 Payroll and Human Resource Management Systems								
221020	IPPS Recurrent Costs	0		25,000			25,000	
227001	Travel inland	1,400					0	
227004	Fuel, Lubricants and Oils	2,400					0	
Total Cost of Output 138109:		3,800		25,000			25,000	
Output:128110 Local Prisons								
227001	Travel inland	1,000					0	
227004	Fuel, Lubricants and Oils	1,200					0	
Total Cost of Output 128110:		2,200					0	
Output:138111 Records Management Services								
221009	Welfare and Entertainment	1,200					0	
221012	Small Office Equipment	0		500			500	
227001	Travel inland	440		1,512			1,512	
227004	Fuel, Lubricants and Oils	372					0	
Total Cost of Output 138111:		2,012		2,012			2,012	
Total Cost of Higher LG Services		674,889	305,278	2,648,143			2,953,421	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	11,065	0	11,065	
Total LCIII: Mpigi Town Council		LCIV: Mawokota						11,065
LCII: Ward B	LCI: Not Specified	Retention		Source:District Discretionary Developme			3,965	
LCII: Ward B	LCI: Not Specified	Monitoring and retolling		Source:District Discretionary Developme			7,100	
314201	Materials and supplies	0	0	0	10,098	2,141,000	2,151,098	
Total LCIII: Mpigi Town Council		LCIV: Mawokota						2,151,098
LCII: Ward B	LCI: Establishment of Saemaul mode	Establishment of Saemaul model villages in Uganda, i		Source:Donor Funding			2,141,000	
LCII: Ward B	LCI: investment project and servicin	DDEG- investment project and servicing costs		Source:District Discretionary Developme			10,098	
Total Cost of Output 138172:		0	0	0	21,163	2,141,000	2,162,163	
Total Cost of Capital Purchases		0	0	0	21,163	2,141,000	2,162,163	
Total Cost of function District and Urban Administration		674,889	305,278	2,648,143	21,163	2,141,000	5,115,585	
Total Cost of Administration		674,889	305,278	2,648,143	21,163	2,141,000	5,115,585	

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	210,790	131,464	225,566
District Unconditional Grant (Non-Wage)	42,685	13,000	49,812
District Unconditional Grant (Wage)	72,169	82,105	134,092
Locally Raised Revenues	92,041	33,402	41,662
Support Services Conditional Grant (Non-Wage)	3,851	2,911	
Unspent balances – Locally Raised Revenues	45	45	
Total Revenues	210,790	131,464	225,566
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	210,790	131,364	225,566
Wage	72,169	90,163	134,092
Non Wage	138,621	41,201	91,474
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	210,790	131,364	225,566

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	29,123	35,067				35,067
221002 Workshops and Seminars	0		1,170			1,170
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	2,142		0			0
221010 Special Meals and Drinks	1,600		1,440			1,440
221011 Printing, Stationery, Photocopying and Binding	300		50			50
221012 Small Office Equipment	0		50			50
221014 Bank Charges and other Bank related costs	420					0
222001 Telecommunications	340		1,200			1,200
227001 Travel inland	5,200		50			50
227002 Travel abroad	0		100			100
227004 Fuel, Lubricants and Oils	6,000		2,119			2,119
228002 Maintenance - Vehicles	5,400		1,058			1,058
228003 Maintenance – Machinery, Equipment & Furniture	560					0
228004 Maintenance – Other	0		2,000			2,000
Total Cost of Output 148101:	51,085	35,067	10,237			45,304
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	13,322	19,310				19,310
221002 Workshops and Seminars	1,193		3,960			3,960
221009 Welfare and Entertainment	206					0
221010 Special Meals and Drinks	2,098		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	6,440					0

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227001 Travel inland	10,521		50			50
227004 Fuel, Lubricants and Oils	8,989		2,270			2,270
228002 Maintenance - Vehicles	18,542					0
228003 Maintenance – Machinery, Equipment & Furniture	1,500					0
Total Cost of Output 148102:	62,810	19,310	7,280			26,590
Output:148103 Budgeting and Planning Services						
211103 Allowances	0		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	2,967					0
227004 Fuel, Lubricants and Oils	1,034					0
Total Cost of Output 148103:	4,501		3,600			3,600
Output:148104 LG Expenditure management Services						
221010 Special Meals and Drinks	534					0
221011 Printing, Stationery, Photocopying and Binding	6,000		10,600			10,600
221014 Bank Charges and other Bank related costs	3,000					0
227001 Travel inland	1,420					0
227004 Fuel, Lubricants and Oils	2,300		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	600					0
Total Cost of Output 148104:	13,854		11,600			11,600
Output:148105 LG Accounting Services						
211101 General Staff Salaries	29,724	79,715				79,715
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		2,712			2,712
221010 Special Meals and Drinks	0		500			500
221014 Bank Charges and other Bank related costs	44,000		50			50
227001 Travel inland	2,214		4,830			4,830
227004 Fuel, Lubricants and Oils	2,602		2,522			2,522
Total Cost of Output 148105:	78,540	79,715	11,614			91,329
Output:148106 Integrated Financial Management System						
211103 Allowances	0		5,403			5,403
221008 Computer supplies and Information Technology (IT)	0		10,500			10,500
227004 Fuel, Lubricants and Oils	0		20,000			20,000
228004 Maintenance – Other	0		11,240			11,240
Total Cost of Output 148106:	0		47,143			47,143
Total Cost of Higher LG Services	210,790	134,092	91,474			225,566
Total Cost of function Financial Management and Accountability(LG)	210,790	134,092	91,474			225,566
Total Cost of Finance	210,790	134,092	91,474			225,566

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	548,081	355,671	574,936
District Unconditional Grant (Non-Wage)	118,849	96,390	312,279
District Unconditional Grant (Wage)	210,090	106,669	192,613
Locally Raised Revenues	49,366	60,000	70,044
Support Services Conditional Grant (Non-Wage)	169,775	92,612	
Total Revenues	548,081	355,671	574,936
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,736,999	1,595,023	574,936
Wage	206,012	93,840	192,613
Non Wage	1,530,987	1,501,183	382,323
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	1,736,999	1,595,023	574,936

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	64,676	16,652				16,652
211103 Allowances	18,746		43,470			43,470
212103 Pension for Teachers	201,951					0
212105 Pension for Local Governments	986,967					0
221001 Advertising and Public Relations	5,050					0
221007 Books, Periodicals & Newspapers	4,000					0
221009 Welfare and Entertainment	26,700					0
221011 Printing, Stationery, Photocopying and Binding	11,400					0
222001 Telecommunications	1,500					0
227001 Travel inland	3,357		78,000			78,000
227002 Travel abroad	2,000					0
227004 Fuel, Lubricants and Oils	46,762					0
228002 Maintenance - Vehicles	18,500		23,338			23,338
Total Cost of Output 138201:	1,391,609	16,652	144,808			161,460
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	0	18,736				18,736
211103 Allowances	6,500					0
221001 Advertising and Public Relations	5,000		20,024			20,024
221012 Small Office Equipment	2,000					0
227001 Travel inland	2,000		1,000			1,000
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 138202:	16,500	18,736	22,024			40,760
<i>Output:138203 LG staff recruitment services</i>						

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	24,523	40,412				40,412
211103	Allowances	20,500		20,000			20,000
221001	Advertising and Public Relations	4,108		10,000			10,000
221007	Books, Periodicals & Newspapers	1,500					0
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
221009	Welfare and Entertainment	7,450					0
221010	Special Meals and Drinks	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	3,560		2,000			2,000
221017	Subscriptions	1,500					0
222001	Telecommunications	2,400		400			400
227001	Travel inland	0		8,218			8,218
227004	Fuel, Lubricants and Oils	3,600					0
228003	Maintenance – Machinery, Equipment & Furniture	300					0
	Total Cost of Output 138203:	69,441	40,412	44,618			85,030
	Output:138204 LG Land management services						
211103	Allowances	2,420					0
221001	Advertising and Public Relations	4,000					0
227001	Travel inland	0		4,000			4,000
227004	Fuel, Lubricants and Oils	0		4,086			4,086
	Total Cost of Output 138204:	6,420		8,086			8,086
	Output:138205 LG Financial Accountability						
211103	Allowances	4,200		15,087			15,087
221002	Workshops and Seminars	1,000					0
221009	Welfare and Entertainment	2,600					0
221010	Special Meals and Drinks	2,400					0
222002	Postage and Courier	574					0
227001	Travel inland	3,000					0
227004	Fuel, Lubricants and Oils	3,000					0
	Total Cost of Output 138205:	16,774		15,087			15,087
	Output:138206 LG Political and executive oversight						
211101	General Staff Salaries	116,813	116,813				116,813
211103	Allowances	0		48,000			48,000
221007	Books, Periodicals & Newspapers	1,200					0
221009	Welfare and Entertainment	2,800					0
221011	Printing, Stationery, Photocopying and Binding	1,200					0
227001	Travel inland	38,000		39,200			39,200
227004	Fuel, Lubricants and Oils	42,000		34,000			34,000
228002	Maintenance - Vehicles	9,541					0
	Total Cost of Output 138206:	211,554	116,813	121,200			238,013
	Output:138207 Standing Committees Services						
211103	Allowances	8,420		26,500			26,500
221002	Workshops and Seminars	2,400					0
221009	Welfare and Entertainment	2,400					0
221010	Special Meals and Drinks	3,400					0
221011	Printing, Stationery, Photocopying and Binding	880					0
227001	Travel inland	4,800					0
227004	Fuel, Lubricants and Oils	2,400					0
	Total Cost of Output 138207:	24,700		26,500			26,500

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	1,736,999	192,613	382,323			574,936
	Total Cost of function Local Statutory Bodies	1,736,999	192,613	382,323			574,936
	Total Cost of Statutory Bodies	1,736,999	192,613	382,323			574,936

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	460,056	249,827	488,055
District Unconditional Grant (Non-Wage)	5,554	2,000	5,554
District Unconditional Grant (Wage)	190,995	101,760	90,995
Locally Raised Revenues	15,344	1,875	16,934
Other Transfers from Central Government	35,000	7,000	
Sector Conditional Grant (Non-Wage)	25,829	19,372	38,741
Sector Conditional Grant (Wage)	179,781	110,267	335,830
Unspent balances – UnConditional Grants	7,553	7,553	
<i>Development Revenues</i>	595,180	208,615	142,624
Development Grant	31,568	23,676	31,233
District Discretionary Development Equalization Gran	14,316	29,016	10,000
Donor Funding	289,660	44,868	
Locally Raised Revenues	6,590	0	5,000
Other Transfers from Central Government	100,677	5,726	96,390
Unspent balances – Other Government Transfers	152,369	105,329	
Total Revenues	1,055,237	458,442	630,678
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	458,502	235,443	488,055
Wage	370,776	211,751	426,825
Non Wage	87,726	23,691	61,229
<i>Development Expenditure</i>	596,734	181,381	142,624
Domestic Development	307,074	#####	142,624
Donor Development	289,660	31,649	0
Total Expenditure	1,055,237	416,823	630,678

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>						
213004 Gratuity Expenses	7,352					0
Total Cost of Output 018102:	7,352					0
Total Cost of Higher LG Services	7,352					0
Total Cost of function Agricultural Extension Services	7,352					0

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	31,655	79,638				79,638
221002 Workshops and Seminars	2,189					0
221003 Staff Training	0		6,000			6,000
221009 Welfare and Entertainment	1,851					0
221010 Special Meals and Drinks	1,855					0
221011 Printing, Stationery, Photocopying and Binding	321		1,500			1,500

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	542					0
223005 Electricity	500		1,400			1,400
223006 Water	307					0
224006 Agricultural Supplies	3,654		0	128,990		128,990
227001 Travel inland	3,640		3,000	3,633		6,633
227004 Fuel, Lubricants and Oils	2,918		2,067			2,067
228002 Maintenance - Vehicles	1,806		2,000			2,000
Total Cost of Output 018201:	51,238	79,638	15,967	132,624		228,229
Output:018202 Crop disease control and marketing						
211101 General Staff Salaries	96,595	119,056				119,056
221002 Workshops and Seminars	996					0
221009 Welfare and Entertainment	2,391					0
221010 Special Meals and Drinks	3,455					0
221011 Printing, Stationery, Photocopying and Binding	0		2,733			2,733
224006 Agricultural Supplies	34,161					0
227001 Travel inland	12,410		4,000			4,000
227004 Fuel, Lubricants and Oils	11,261		4,000			4,000
228002 Maintenance - Vehicles	4,572					0
228003 Maintenance – Machinery, Equipment & Furniture	2,500					0
Total Cost of Output 018202:	168,342	119,056	10,733			129,789
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	115,792	150,209				150,209
221009 Welfare and Entertainment	1,987					0
221011 Printing, Stationery, Photocopying and Binding	764					0
221014 Bank Charges and other Bank related costs	243					0
223005 Electricity	426					0
223006 Water	120					0
224006 Agricultural Supplies	18,321		3,000			3,000
227001 Travel inland	7,206		5,733			5,733
227004 Fuel, Lubricants and Oils	6,802		2,000			2,000
228002 Maintenance - Vehicles	1,595					0
228003 Maintenance – Machinery, Equipment & Furniture	500					0
Total Cost of Output 018204:	153,755	150,209	10,733			160,942
Output:018205 Fisheries regulation						
211101 General Staff Salaries	99,439	52,258				52,258
221003 Staff Training	0		2,340			2,340
222001 Telecommunications	263					0
224006 Agricultural Supplies	54,800					0
227001 Travel inland	10,315		3,000			3,000
227004 Fuel, Lubricants and Oils	8,841		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	319					0
Total Cost of Output 018205:	173,977	52,258	9,340			61,598
Output:018207 Tsetse vector control and commercial insects farm promotion						
211101 General Staff Salaries	13,798	12,832				12,832
221010 Special Meals and Drinks	450					0
221011 Printing, Stationery, Photocopying and Binding	240		2,000			2,000
224006 Agricultural Supplies	2,720					0
227001 Travel inland	1,870		3,000			3,000

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	2,274		2,372			2,372
228002	Maintenance - Vehicles	500					0
Total Cost of Output 018207:		21,851	12,832	7,372			20,204
Output:018209 Support to DATICs							
211103	Allowances	0		2,584			2,584
221010	Special Meals and Drinks	500		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	400					0
224006	Agricultural Supplies	3,060					0
227001	Travel inland	1,600					0
227004	Fuel, Lubricants and Oils	500					0
Total Cost of Output 018209:		6,060		4,584			4,584
Total Cost of Higher LG Services		575,223	413,993	58,729	132,624		605,346
Total Cost of function District Production Services		575,223	413,993	58,729	132,624		605,346

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	13,497	12,832				12,832
221002	Workshops and Seminars	17,561					0
221003	Staff Training	27,000					0
221005	Hire of Venue (chairs, projector, etc)	19,867					0
221009	Welfare and Entertainment	20,134					0
221010	Special Meals and Drinks	120					0
221011	Printing, Stationery, Photocopying and Binding	3,000					0
227001	Travel inland	43,301		690			690
227004	Fuel, Lubricants and Oils	54,523					0
273101	Medical expenses (To general Public)	104,565					0
Total Cost of Output 018301:		303,567	12,832	690			13,522
Output:018302 Enterprise Development Services							
224006	Agricultural Supplies	0			10,000		10,000
227001	Travel inland	110		310			310
227004	Fuel, Lubricants and Oils	100					0
Total Cost of Output 018302:		210		310	10,000		10,310
Output:018303 Market Linkage Services							
227001	Travel inland	0		500			500
227004	Fuel, Lubricants and Oils	200					0
Total Cost of Output 018303:		200		500			500
Output:018304 Cooperatives Mobilisation and Outreach Services							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel inland	220					0
227004	Fuel, Lubricants and Oils	190					0
Total Cost of Output 018304:		410		500			500
Output:018305 Tourism Promotional Services							
227001	Travel inland	0		150			150
Total Cost of Output 018305:		0		150			150
Output:018306 Industrial Development Services							
227004	Fuel, Lubricants and Oils	0		200			200
Total Cost of Output 018306:		0		200			200

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018307 Tourism Development</i>							
227001 Travel inland		0		150			150
	<i>Total Cost of Output 018307:</i>	<i>0</i>		<i>150</i>			<i>150</i>
	Total Cost of Higher LG Services	304,387	12,832	2,500	10,000		25,332
	Total Cost of function District Commercial Services	304,387	12,832	2,500	10,000		25,332
Total Cost of Production and Marketing		886,961	426,825	61,229	142,624		630,678

Vote: 540 Mpigi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,326,302	1,805,041	2,658,527
District Unconditional Grant (Non-Wage)	3,700	0	
District Unconditional Grant (Wage)	4,172	1,157	
Locally Raised Revenues	3,966	0	3,000
Other Transfers from Central Government		8,505	7,771
Sector Conditional Grant (Non-Wage)	448,663	336,497	448,663
Sector Conditional Grant (Wage)	1,865,801	1,458,882	2,199,093
<i>Development Revenues</i>	302,131	293,134	447,933
Development Grant	35,549	35,549	0
District Discretionary Development Equalization Grant	13,593	0	15,520
Donor Funding	239,946	246,052	388,914
Locally Raised Revenues	1,510	0	25,000
Other Transfers from Central Government		0	18,500
Unspent balances - donor	11,533	11,533	
Total Revenues	2,628,434	2,098,175	3,106,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,326,302	1,802,093	2,658,527
Wage	1,869,974	1,460,039	2,199,093
Non Wage	456,329	342,054	459,434
<i>Development Expenditure</i>	302,131	166,632	447,933
Domestic Development	50,652	9749.898	59,019
Donor Development	251,479	156,882	388,914
Total Expenditure	2,628,434	1,968,725	3,106,460

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
Output:088153 NGO Basic Healthcare Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)	0	0	47,860	0	0	47,860	
Total LCIII: Buwama						6,837	
<i>LCII: Mbizzinnya</i>	<i>LCI: Mitara Maria</i>	<i>Mitara Maria</i>		<i>Source:Sector Conditional Grant (Non-W</i>		6,837	
Total LCIII: Kammengo						13,674	
<i>LCII: Kammengo</i>	<i>LCI: Ggoli</i>	<i>Ggoli Health Centre</i>		<i>Source:Sector Conditional Grant (Non-W</i>		6,837	
<i>LCII: Kibanga</i>	<i>LCI: Kibanga</i>	<i>Kibanga Health Centre</i>		<i>Source:Sector Conditional Grant (Non-W</i>		6,837	
Total LCIII: Kiringente						6,837	
<i>LCII: Kavule</i>	<i>LCI: Katende</i>	<i>St. Monica Katende Health Centre</i>		<i>Source:Sector Conditional Grant (Non-W</i>		6,837	
Total LCIII: Mpigi Town Council						6,837	
<i>LCII: Bumoozi</i>	<i>LCI: Kkonge</i>	<i>St. Luke Kkonge Health Centre</i>		<i>Source:Sector Conditional Grant (Non-W</i>		6,837	
Total LCIII: Muduuma						13,674	
<i>LCII: Lugyo</i>	<i>LCI: Bujuko</i>	<i>Bujuko Nursing Home</i>		<i>Source:Sector Conditional Grant (Non-W</i>		6,837	
<i>LCII: Malima</i>	<i>LCI: Nswanjere</i>	<i>Nswanjere Health Centre</i>		<i>Source:Sector Conditional Grant (Non-W</i>		6,837	
		Total Cost of Output 088153:	0	0	47,860	0	47,860

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 540 Mpigi District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	160,797	0	0	160,797
Total LCIII: Buwama		LCIV: Mawokota					10,681
LCII: Bunjakko	LCI: Bunjakko	Bunjako Health Centre		Source:Sector Conditional Grant (Non-W			5,341
LCII: Mbizzinnya	LCI: Buwama B	Buwama Health Centre		Source:Sector Conditional Grant (Non-W			5,341
Total LCIII: Kammengo		LCIV: Mawokota					16,022
LCII: Butoolo	LCI: Butoolo	Butoolo Health Centre		Source:Sector Conditional Grant (Non-W			5,341
LCII: Musa	LCI: Buyiga	Buyiga Health Centre		Source:Sector Conditional Grant (Non-W			5,341
LCII: Muyira	LCI: Kampiringisa	Kampiringisa Health Centre		Source:Sector Conditional Grant (Non-W			5,341
Total LCIII: Kiringente		LCIV: Mawokota					8,011
LCII: Luvumbula	LCI: Kagezi	EPI Centre Kiringente Health Centre		Source:Sector Conditional Grant (Non-W			2,670
LCII: Sekiwunga	LCI: Sekiwunga	Ssekiwunga Health Centre		Source:Sector Conditional Grant (Non-W			5,341
Total LCIII: Kituntu		LCIV: Mawokota					8,011
LCII: Bukasa	LCI: Bukasa	Bukasa Health Centre		Source:Sector Conditional Grant (Non-W			2,670
LCII: Bukemba	LCI: Kituntu	Kituntu Health Centre		Source:Sector Conditional Grant (Non-W			5,341
Total LCIII: Mpigi Town Council		LCIV: Mawokota					67,456
LCII: Bumoozi	LCI: Bumoozi	Bumoozi Health Centre		Source:Sector Conditional Grant (Non-W			2,670
LCII: Kafumu	LCI: Kafumu	Kafumu Health Centre		Source:Sector Conditional Grant (Non-W			2,670
LCII: Kyali	LCI: Kyali	Kyali Health Centre		Source:Sector Conditional Grant (Non-W			5,341
LCII: Ward B	LCI: District Headquarters	DDHS Clinic Health Centre		Source:Sector Conditional Grant (Non-W			2,670
LCII: Ward B	LCI: Not Specified	Mpigi Health Centre		Source:Sector Conditional Grant (Non-W			54,104
Total LCIII: Muduuma		LCIV: Mawokota					8,011
LCII: Bulerejeje	LCI: Kibumbiro	Kibumbiro Health Centre		Source:Sector Conditional Grant (Non-W			2,670
LCII: Malima	LCI: Muduuma	Muduuma Health Centre		Source:Sector Conditional Grant (Non-W			5,341
Total LCIII: Nkozi		LCIV: Mawokota					42,605
LCII: Buseese	LCI: Nkozi A	Nkozi Hospital		Source:Sector Conditional Grant (Non-W			29,253
LCII: Ggolo	LCI: Butalunga	Ggolo Health Centre		Source:Sector Conditional Grant (Non-W			5,341
LCII: Mugge	LCI: Nabyewanga	Nabyewanga Health Centre		Source:Sector Conditional Grant (Non-W			2,670
LCII: Nindye	LCI: Nindye	Nindye Health Centre		Source:Sector Conditional Grant (Non-W			5,341
Total Cost of Output 088154:		0	0	160,797	0	0	160,797
Output:088155 Standard Pit Latrine Construction (LLS.)							
263203	District Discretionary Development Equalization Grants	0	0	0	15,134	0	15,134
Total LCIII: Mpigi Town Council		LCIV: Mawokota					7,567
LCII: Bumoozi	LCI: Not Specified	A two stance pit latrine with a bathroom constructed a		Source:District Discretionary Developme			7,567
Total LCIII: Nkozi		LCIV: Mawokota					7,567
LCII: Ggolo	LCI: Not Specified	A two stance pit latrine with a bathroom constructed a		Source:District Discretionary Developme			7,567
Total Cost of Output 088155:		0	0	0	15,134	0	15,134
Total Cost of Lower Local Services		0	0	208,657	15,134	0	223,791
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,865,801					0
211103	Allowances	0		8,000			8,000
221001	Advertising and Public Relations	7,000					0
221002	Workshops and Seminars	120,790					0
221005	Hire of Venue (chairs, projector, etc)	7,500					0
221008	Computer supplies and Information Technology (IT)	4,826					0
221009	Welfare and Entertainment	8,288		400			400
221010	Special Meals and Drinks	5,499					0
221011	Printing, Stationery, Photocopying and Binding	6,796		500			500
221012	Small Office Equipment	1,000					0
221014	Bank Charges and other Bank related costs	420					0
222001	Telecommunications	400					0
223005	Electricity	1,680		2,000			2,000

Vote: 540 Mpigi District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
224004 Cleaning and Sanitation	0		1,000			1,000
226001 Insurances	150					0
227001 Travel inland	84,489			186		186
227004 Fuel, Lubricants and Oils	44,714		12,000	200		12,200
228002 Maintenance - Vehicles	19,720		8,575			8,575
228003 Maintenance – Machinery, Equipment & Furniture	0		1,500			1,500
229201 Sale of goods purchased for resale	2,000					0
Total Cost of Output 088101:	2,181,073		33,975	386		34,361
Output:088106 Promotion of Sanitation and Hygiene						
211101 General Staff Salaries	4,172					0
221002 Workshops and Seminars	0		560			560
221011 Printing, Stationery, Photocopying and Binding	0		261			261
221012 Small Office Equipment	1,848					0
227001 Travel inland	774		1,500			1,500
227004 Fuel, Lubricants and Oils	2,000		954			954
228003 Maintenance – Machinery, Equipment & Furniture	0		500			500
Total Cost of Output 088106:	8,795		3,775			3,775
Total Cost of Higher LG Services	2,189,867		37,749	386		38,136
Capital Purchases						
Output:088179 Other Capital						
312104 Other Structures	5,000					0
Total Cost of Output 088179:	5,000					0
Output:088182 Maternity Ward Construction and Rehabilitation						
312302 Intangible Fixed Assets	18,610					0
Total Cost of Output 088182:	18,610					0
Output:088183 OPD and other ward construction and rehabilitation						
312104 Other Structures	13,571					0
Total Cost of Output 088183:	13,571					0
Total Cost of Capital Purchases	37,181					0
Total Cost of function Primary Healthcare	2,227,049	0	246,407	15,520	0	261,927

LG Function 0882 District Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088252 NGO Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	0	0	205,256	0	0	205,256
Total LCIII: Nkozi						205,256
LCII: Buseese						
LCI: Nkozi Hospital						
Transfer of PHC funds to Nkozi Hospital						205,256
Total Cost of Output 088252:	0	0	205,256	0	0	205,256
Total Cost of Lower Local Services	0	0	205,256	0	0	205,256
Total Cost of function District Hospital Services	0	0	205,256	0	0	205,256

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:088301 Healthcare Management Services						
211101 General Staff Salaries	0	2,199,093				2,199,093
Total Cost of Output 088301:	0	2,199,093				2,199,093
Output:088302 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	0				22,469	22,469

Vote: 540 Mpigi District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221003 Staff Training	0				12,564	12,564
221005 Hire of Venue (chairs, projector, etc)	0				15,789	15,789
221008 Computer supplies and Information Technology (IT)	0				6,544	6,544
221009 Welfare and Entertainment	0				25,644	25,644
221010 Special Meals and Drinks	0		800		69,890	70,690
221011 Printing, Stationery, Photocopying and Binding	0		471		16,899	17,370
221014 Bank Charges and other Bank related costs	0				2,349	2,349
222001 Telecommunications	0		200		2,000	2,200
222002 Postage and Courier	0				400	400
222003 Information and communications technology (ICT)	0				4,567	4,567
224001 Medical and Agricultural supplies	0				45,001	45,001
227001 Travel inland	0		3,500		76,290	79,790
227004 Fuel, Lubricants and Oils	0		2,800		88,507	91,307
228004 Maintenance – Other	0			25,000		25,000
<i>Total Cost of Output 088302:</i>	<i>0</i>		<i>7,771</i>	<i>25,000</i>	<i>388,914</i>	<i>421,684</i>
Total Cost of Higher LG Services	0	2,199,093	7,771	25,000	388,914	2,620,777
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:088372 Administrative Capital</i>						
312104 Other Structures	0	0	0	18,500	0	18,500
Total LCIII: Mpigi Town Council						18,500
<i>LCII: Ward B</i>						<i>18,500</i>
<i>LCI: Not Specified</i>						<i>18,500</i>
<i>A perimeter fence constructed at Mpigi Health Centre Source:Other Transfers from Central Gov</i>						<i>18,500</i>
<i>Total Cost of Output 088372:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,500</i>	<i>0</i>	<i>18,500</i>
Total Cost of Capital Purchases	0	0	0	18,500	0	18,500
Total Cost of function Health Management and Supervision	0	2,199,093	7,771	43,500	388,914	2,639,277
Total Cost of Health	2,227,049	2,199,093	459,434	59,019	388,914	3,106,460

Vote: 540 Mpigi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,341,712	7,707,409	11,634,728
District Unconditional Grant (Non-Wage)	5,800	7,000	
District Unconditional Grant (Wage)	90,032	53,008	90,032
Locally Raised Revenues	9,502	7,000	13,000
Other Transfers from Central Government	13,000	13,563	13,500
Sector Conditional Grant (Non-Wage)	1,949,320	1,291,776	1,949,320
Sector Conditional Grant (Wage)	8,274,057	6,335,063	9,568,877
<i>Development Revenues</i>	232,208	230,423	465,524
Development Grant	206,737	206,737	244,520
District Discretionary Development Equalization Grant	14,280	14,081	21,004
Locally Raised Revenues	1,587	0	0
Transitional Development Grant		0	200,000
Unspent balances – Conditional Grants	9,605	9,605	
Total Revenues	10,573,920	7,937,833	12,100,251
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,341,712	7,670,908	11,634,726
Wage	8,364,088	6,373,090	9,658,909
Non Wage	1,977,623	1,297,818	1,975,818
<i>Development Expenditure</i>	232,208	173,426	465,524
Domestic Development	232,208	173,426.484	465,524
Donor Development		0	0
Total Expenditure	10,573,920	7,844,334	12,100,250

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 540 Mpigi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	449,986	0	0	449,986
Total LCIII: Buwama		LCIV: Mawokota					69,826
LCII: Bbongole	LCI: Not Specified	<i>St Thereza Mitala Maria</i>		Source:Sector Conditional Grant (Non-W		5,795	
LCII: Bbongole	LCI: Not Specified	<i>Maggya Primary School</i>		Source:Sector Conditional Grant (Non-W		3,205	
LCII: Bulunda	LCI: Not Specified	<i>ST. FRANCIS BULUNDA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,869	
LCII: Bulunda	LCI: Not Specified	<i>BULUNDA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		3,513	
LCII: Bunjakko	LCI: Not Specified	<i>ST. MARYS BUNJAKO PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		4,493	
LCII: Buyijja	LCI: Not Specified	<i>Buyinja Kabira Primary School</i>		Source:Sector Conditional Grant (Non-W		3,058	
LCII: Buyijja	LCI: Not Specified	<i>KABIRA Church of Uganda Primary School</i>		Source:Sector Conditional Grant (Non-W		3,170	
LCII: Jjalamba	LCI: Not Specified	<i>JJALAMBA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		4,563	
LCII: Jjalamba	LCI: Not Specified	<i>ST. JOSEPH NTAMBI PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,519	
LCII: Kawumba	LCI: Not Specified	<i>KAWUMBA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,323	
LCII: Lubugumu	LCI: Not Specified	<i>KIGWANYA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		3,709	
LCII: Lubugumu	LCI: Not Specified	<i>BUWAMA MODERN PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,547	
LCII: Lubugumu	LCI: Not Specified	<i>LUSUNSA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,666	
LCII: Nabiteete	LCI: Not Specified	<i>BUWUNGU PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,365	
LCII: Nabiteete	LCI: Not Specified	<i>BUWERE PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		1,791	
LCII: Ssango	LCI: Not Specified	<i>BUWANDA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		13,500	
LCII: Ssango	LCI: Not Specified	<i>SANGO PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		3,198	
LCII: Ssango	LCI: Not Specified	<i>ST. BALIKUDEMBE PREP. BUYIWA PRIMARY</i>		Source:Sector Conditional Grant (Non-W		4,542	
Total LCIII: Kammengo		LCIV: Mawokota					68,194
LCII: Butoolo	LCI: Not Specified	<i>St. Damiano Makumbi Primary School</i>		Source:Sector Conditional Grant (Non-W		2,155	
LCII: Kammengo	LCI: Not Specified	<i>Kammengo Primary School</i>		Source:Sector Conditional Grant (Non-W		2,008	
LCII: Kammengo	LCI: Not Specified	<i>ST. ANNES GGOLI GIRLS PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		5,053	
LCII: Kammengo	LCI: Not Specified	<i>Kikunyu PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		13,500	
LCII: Kanyike	LCI: Not Specified	<i>KATABA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,113	
LCII: Kanyike	LCI: Not Specified	<i>KANYIKE C/S PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		3,534	
LCII: Kanyike	LCI: Not Specified	<i>TABIRO PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,764	
LCII: Kanyike	LCI: Not Specified	<i>GGUNDA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,267	
LCII: Kibanga	LCI: Not Specified	<i>MPONDWE PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,995	
LCII: Kyanja	LCI: Not Specified	<i>KYAGALANYI PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		4,612	
LCII: Kyanja	LCI: Not Specified	<i>KABIRA UMEA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		3,268	
LCII: Kyanja	LCI: Not Specified	<i>St Luke Kyanja Primary School</i>		Source:Sector Conditional Grant (Non-W		3,331	
LCII: Luwala	LCI: Not Specified	<i>ST. MARY S MASAKA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		3,751	
LCII: Musa	LCI: Not Specified	<i>NSUMBA C.S PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,547	
LCII: Musa	LCI: Not Specified	<i>Musa Primary School</i>		Source:Sector Conditional Grant (Non-W		2,554	
LCII: Musa	LCI: Not Specified	<i>NSUMBA COU PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		4,150	
LCII: Musa	LCI: Not Specified	<i>SSAMA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		3,373	
LCII: Muyira	LCI: Not Specified	<i>MAGEJJO PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,113	
LCII: Muyira	LCI: Not Specified	<i>MBUTE PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,106	
Total LCIII: Kiringente		LCIV: Mawokota					80,818
LCII: Kavule	LCI: Not Specified	<i>Katende Primary School</i>		Source:Sector Conditional Grant (Non-W		11,857	
LCII: Kavule	LCI: Not Specified	<i>SEKAZZA MEMORIAL PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		13,500	
LCII: Kikondo	LCI: Not Specified	<i>WAMATOVU UMEA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		1,833	
LCII: Kikondo	LCI: Not Specified	<i>NAKIREBE PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		5,641	
LCII: Kikondo	LCI: Not Specified	<i>KIKONDO PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		13,500	
LCII: Luvumbula	LCI: Not Specified	<i>MANYOGASEKA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,862	
LCII: Luvumbula	LCI: Not Specified	<i>LUVUMBULA PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		1,616	
LCII: Sekiwunga	LCI: Not Specified	<i>Ssekiwunga PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Wage)		3,009	
LCII: Sekiwunga	LCI: Not Specified	<i>GALATIYA COU PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		13,500	
LCII: Sekiwunga	LCI: Not Specified	<i>Mabuye Katende Primary School</i>		Source:Sector Conditional Grant (Non-W		13,500	
Total LCIII: Kituntu		LCIV: Mawokota					31,958
LCII: Bukasa	LCI: Not Specified	<i>NJERU PRIMARY SCHOOL</i>		Source:Sector Conditional Grant (Non-W		2,400	
LCII: Bukasa	LCI: Not Specified	<i>Lwawebe Primary School</i>		Source:Sector Conditional Grant (Non-W		2,974	

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kantiini	LCI: Not Specified	KITAKYUUSA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,960
LCII: Kasozi	LCI: Not Specified	KITUNTU UMEA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,828
LCII: Kasozi	LCI: Not Specified	KASOZI NOOR ISLAMIC PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,197
LCII: Kasozi	LCI: Not Specified	KITIGI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,521
LCII: Luwunga	LCI: Not Specified	Luwunga Primary School			Source:Sector Conditional Grant (Non-W		4,136
LCII: Luwunga	LCI: Not Specified	NSANJA UMEA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,534
LCII: Migamba	LCI: Not Specified	MBUULE C/S PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,504
LCII: Migamba	LCI: Not Specified	MASIKO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,609
LCII: Nkasi	LCI: Not Specified	NKASI PRIMARY SCHOOL			Source:Sector Conditional Grant (Wage)		2,295
Total LCIII: Mpigi Town Council				LCIV: Mawokota			66,712
LCII: Bumoozi	LCI: Not Specified	KKONGE MIXED PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,002
LCII: Bumoozi	LCI: Not Specified	BUGAYI EDUCATION			Source:Sector Conditional Grant (Non-W		2,554
LCII: Kafumu	LCI: Not Specified	KAFUMU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,623
LCII: Kafumu	LCI: Not Specified	NAMABO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,861
LCII: Kkonkoma	LCI: Not Specified	MPAMBIRE UMEA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,359
LCII: Kkonkoma	LCI: Not Specified	St.Andrew Konkoma Primary School			Source:Sector Conditional Grant (Non-W		2,813
LCII: Kkonkoma	LCI: Not Specified	NSEKE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,134
LCII: Kkonkoma	LCI: Not Specified	BUJJO COU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,228
LCII: Kkonkoma	LCI: Not Specified	ST. MARY S JJANYA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,438
LCII: Lwanga	LCI: Not Specified	LWANGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,211
LCII: Maziba	LCI: Not Specified	ST. MICHEAL BUME PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		13,500
LCII: Maziba	LCI: Not Specified	ST. BRUNO SSERUNKUMA MMEMBE PRIMARY			Source:Sector Conditional Grant (Non-W		2,155
LCII: Maziba	LCI: Not Specified	SENENE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,149
LCII: Ward A	LCI: Not Specified	BESSANIA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,946
LCII: Ward B	LCI: Not Specified	MPIGI UMEA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		7,125
LCII: Ward C	LCI: Not Specified	Kibuuka Memorial Primary School			Source:Sector Conditional Grant (Non-W		4,073
LCII: Ward D	LCI: Not Specified	ST. KIZITO MPIGI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,541
Total LCIII: Muduuma				LCIV: Mawokota			78,176
LCII: Bulerejeje	LCI: Not Specified	Kibumbiro Primary School			Source:Sector Conditional Grant (Non-W		13,500
LCII: Jeza	LCI: Not Specified	JJEZA DAY AND BOARDING PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,002
LCII: Lugyo	LCI: Not Specified	BUJUUKO UMEA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,638
LCII: Lugyo	LCI: Not Specified	BUJUUKO C.S. PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,758
LCII: Lugyo	LCI: Not Specified	BUYALA COU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,324
LCII: Lugyo	LCI: Not Specified	St.Henry Kissamula Primary School			Source:Sector Conditional Grant (Non-W		3,492
LCII: Magala	LCI: Not Specified	MAWUGULU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		13,500
LCII: Malima	LCI: Not Specified	NDIBULUNGI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		13,500
LCII: Malima	LCI: Not Specified	NKAMBO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,434
LCII: Mbazzi	LCI: Not Specified	KATUULO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		13,500
LCII: Tiliboggo	LCI: Not Specified	TIRIBOGO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,413
LCII: Tiliboggo	LCI: Not Specified	BULAMU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,611
LCII: Tiliboggo	LCI: Not Specified	ST. CHARLES LWANGA MUDUUMA PRIMARY S			Source:Sector Conditional Grant (Wage)		1,504
Total LCIII: Nkozi				LCIV: Mawokota			54,302
LCII: Bukunge	LCI: Not Specified	St. Jude Kitokolo			Source:Sector Conditional Grant (Non-W		4,654
LCII: Buseese	LCI: Not Specified	BUSESE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,525
LCII: Buseese	LCI: Not Specified	St. Mugagga Nkozi Boys PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,157
LCII: Buseese	LCI: Not Specified	NKOZI DEM PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,305
LCII: Ggolo	LCI: Not Specified	St.Kizito Ggolo Primary School			Source:Sector Conditional Grant (Non-W		3,114
LCII: Ggolo	LCI: Not Specified	GGOLO PROGRESSIVE ISLAMIC PRIMARY SCH			Source:Sector Conditional Grant (Non-W		3,044
LCII: Kayabwe	LCI: Not Specified	ST. KIZITO KAYABWE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,149
LCII: Kayabwe	LCI: Not Specified	EQUATOR PARENTS PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,191
LCII: Kayabwe	LCI: Not Specified	NABYEWANGA MUSLIM SCHOOL			Source:Sector Conditional Grant (Non-W		1,448
LCII: Mugge	LCI: Not Specified	MUGGE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,526
LCII: Nabusanke	LCI: Not Specified	NABUSANKE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,309
LCII: Nabusanke	LCI: Not Specified	NALUMANSI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,491

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nakibanga	LCI: Not Specified	Nakibanga Umea Primary School		Source:Sector Conditional Grant (Non-W		2,890	
LCII: Nindye	LCI: Not Specified	KIKOOTA PRIMARY SCHOOL		Source:Sector Conditional Grant (Wage)		3,499	
LCII: Nindye	LCI: Not Specified	KANKOBE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,723	
LCII: Nindye	LCI: Not Specified	St. Matia Mulumba Nindye PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,143	
LCII: Nindye	LCI: Not Specified	BUKIBIRA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,518	
LCII: Nindye	LCI: Not Specified	LUBANDA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,616	
Total Cost of Output 078151:		0	0	449,986	0	0	449,986
Total Cost of Lower Local Services		0	0	449,986	0	0	449,986
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	6,038,737					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	150					0
221014	Bank Charges and other Bank related costs	417					0
223005	Electricity	480					0
223006	Water	240					0
227001	Travel inland	17,046					0
227004	Fuel, Lubricants and Oils	7,834					0
228001	Maintenance - Civil	9,605					0
228002	Maintenance - Vehicles	4,200					0
228003	Maintenance – Machinery, Equipment & Furniture	200					0
Total Cost of Output 078101:		6,079,409					0
Output:078102 Distribution of Primary Instruction Materials							
211101	General Staff Salaries	0	6,781,843				6,781,843
221008	Computer supplies and Information Technology (IT)	0		600			600
221011	Printing, Stationery, Photocopying and Binding	0		800			800
223005	Electricity	0		1,000			1,000
223006	Water	0		200			200
227001	Travel inland	0		1,800			1,800
227004	Fuel, Lubricants and Oils	0		2,218			2,218
Total Cost of Output 078102:		0	6,781,843	6,618			6,788,461
Total Cost of Higher LG Services		6,079,409	6,781,843	6,618			6,788,461
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	11,000	0	11,000
Total LCIII: Mpigi Town Council		LCIV: Mawokota					11,000
LCII: Ward B	LCI: Not Specified	Monitoring, Supervision & Appraisal of capital works		Source:Development Grant			11,000
312104	Other Structures	0	0	0	29,000	0	29,000
Total LCIII: Mpigi Town Council		LCIV: Mawokota					29,000
LCII: Ward A	LCI: Not Specified	-Paying outstanding balance on Kisozi Boarding P.S		Source:Development Grant			29,000
Total Cost of Output 078175:		0	0	0	40,000	0	40,000
Output:078181 Latrine construction and rehabilitation							

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	124,700	0	124,700
Total LCIII: Buwama		LCIV: Mawokota					21,000
LCII: Bunjakko	LCI: Not Specified	A 5 stance lined pitlatrine constructed at Bunjakko Pr Source:Development Grant					21,000
Total LCIII: Kammengo		LCIV: Mawokota					41,000
LCII: Kyanja	LCI: Not Specified	A 5 stance lined pitlatrine constructed at Kyagalanyi Source:Development Grant					20,000
LCII: Musa	LCI: Not Specified	A 5 stance lined pit latrine constructed at St. Martin B Source:Development Grant					21,000
Total LCIII: Kiringente		LCIV: Mawokota					21,000
LCII: Kikondo	LCI: Not Specified	A 5 stance lined pit latrine constructed at Arch. Bisho Source:Development Grant					21,000
Total LCIII: Mpigi Town Council		LCIV: Mawokota					20,700
LCII: Kkonkoma	LCI: Not Specified	A 5 stance lined pitlatrine constructed at Nseke Prima Source:District Discretionary Developme					20,700
Total LCIII: Muduuma		LCIV: Mawokota					21,000
LCII: Lugyo	LCI: Not Specified	A 5 stance lined pit latrine constructed at Bujuuko U Source:Development Grant					21,000
Total Cost of Output 078181:		0	0	0	124,700	0	124,700
Output:078182 Teacher house construction and rehabilitation							
312102	Residential Buildings	0	0	0	82,520	0	82,520
Total LCIII: Nkozi		LCIV: Mawokota					82,520
LCII: Mugge	LCI: Not Specified	1- four units staff house with a two stance pit latrine a Source:Development Grant					82,520
Total Cost of Output 078182:		0	0	0	82,520	0	82,520
Output:078183 Provision of furniture to primary schools							
312104	Other Structures	0	0	0	18,304	0	18,304
Total LCIII: Muduuma		LCIV: Mawokota					12,000
LCII: Tiliboggo	LCI: Not Specified	-Supply of Class room furniture to Tiribogo P/S ,Kany Source:Development Grant					12,000
Total LCIII: Nkozi		LCIV: Mawokota					6,304
LCII: Bukunge	LCI: Sekiwunga P/S	-Supply of Class room furniture to Sekiwunga P/S Source:District Discretionary Developme					6,304
Total Cost of Output 078183:		0	0	0	18,304	0	18,304
Total Cost of Capital Purchases		0	0	0	265,524	0	265,524
Total Cost of function Pre-Primary and Primary Education		6,079,409	6,781,843	456,604	265,524	0	7,503,971

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	2,603,701	0	0	0	2,603,701
Total LCIII: Mpigi Town Council		LCIV: Mawokota					2,603,701
LCII: Ward B	LCI: Not Specified	Mpigi Secondary School Wage Source:Sector Conditional Grant (Wage)					2,603,701

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	1,279,692	0	0	1,279,692
Total LCIII: Buwama		LCIV: Mawokota					258,462
LCII: Bunjakko	LCI: Not Specified	Bunjakko Island Voc. High Sch.	Source:Sector Conditional Grant (Non-W			18,537	
LCII: Jjalamba	LCI: Not Specified	ST.MUGAGGA .S.S JJALAMBA	Source:Sector Conditional Grant (Non-W			37,620	
LCII: Kawumba	LCI: Not Specified	Brain Trust College Kawumba	Source:Sector Conditional Grant (Non-W			32,287	
LCII: Mbizzimya	LCI: Not Specified	MITALA MARIA HILL S.S.S	Source:Sector Conditional Grant (Non-W			67,738	
LCII: Mbizzimya	LCI: Not Specified	MITALA MARIA PROGRESSIVE SEC SCHOOL	Source:Sector Conditional Grant (Non-W			58,889	
LCII: Mbizzimya	LCI: Not Specified	BUWAMA HIGH SCHOOL	Source:Sector Conditional Grant (Non-W			43,391	
Total LCIII: Kammengo		LCIV: Mawokota					114,514
LCII: Kammengo	LCI: Not Specified	St. Marks SS Kammengo	Source:Sector Conditional Grant (Non-W			109,799	
LCII: Musa	LCI: Not Specified	Buyiga Seed School	Source:Sector Conditional Grant (Non-W			4,715	
Total LCIII: Kiringente		LCIV: Mawokota					164,052
LCII: Kavule	LCI: Not Specified	ST. THERESA SS KATENDE	Source:Sector Conditional Grant (Non-W			88,673	
LCII: Kikondo	LCI: Not Specified	ST JOSEPHs HIGH SCHOOL NAKIREBE	Source:Sector Conditional Grant (Non-W			39,921	
LCII: Sekiwunga	LCI: Not Specified	LUMUZA HIGH SCHOOL	Source:Sector Conditional Grant (Non-W			35,458	
Total LCIII: Kituntu		LCIV: Mawokota					216,978
LCII: Kantiini	LCI: Not Specified	Cardinal Nsubuga S.S.S Kitakyusa	Source:Sector Conditional Grant (Non-W			51,186	
LCII: Kantiini	LCI: Not Specified	FISHER BRANCH KALAGALA	Source:Sector Conditional Grant (Non-W			108,171	
LCII: Kasozi	LCI: Not Specified	Kikomeko SS Kituntu	Source:Sector Conditional Grant (Non-W			57,620	
Total LCIII: Mpigi Town Council		LCIV: Mawokota					288,235
LCII: Bumoozi	LCI: Not Specified	St. Josephs Kkonge	Source:Sector Conditional Grant (Non-W			41,282	
LCII: Kkonkoma	LCI: Not Specified	St. Martin Jjanya Secondary school	Source:Sector Conditional Grant (Non-W			22,053	
LCII: Kyali	LCI: Not Specified	ST. JOHNs SSS BUJJO	Source:Sector Conditional Grant (Non-W			18,053	
LCII: Lwanga	LCI: Not Specified	WAGGUMBULIZI SENIOR SECONDARY SCHOO	Source:Sector Conditional Grant (Non-W			31,891	
LCII: Ward A	LCI: Not Specified	Mpigi Light College	Source:Sector Conditional Grant (Non-W			26,486	
LCII: Ward B	LCI: Not Specified	MPIGI HIGH SCHOOL	Source:Sector Conditional Grant (Non-W			72,340	
LCII: Ward C	LCI: Not Specified	Kibuuka Memorial Secondary school	Source:Sector Conditional Grant (Non-W			54,798	
LCII: Ward D	LCI: Not Specified	Mpigi Modern S.S	Source:Sector Conditional Grant (Non-W			21,331	
Total LCIII: Muduuma		LCIV: Mawokota					102,543
LCII: Tiliboggo	LCI: Not Specified	BULAMU SEED SECONDARY SCHOOL	Source:Sector Conditional Grant (Non-W			69,247	
LCII: Tiliboggo	LCI: Not Specified	st. Johns Mudduuma SS	Source:Sector Conditional Grant (Non-W			33,296	
Total LCIII: Nkozi		LCIV: Mawokota					134,908
LCII: Kayabwe	LCI: Not Specified	KAYABWE HIGH SCHOOL	Source:Sector Conditional Grant (Non-W			72,156	
LCII: Nabusanke	LCI: Not Specified	ST. PHILLIPs EQUATORIAL SS NABUSANKE	Source:Sector Conditional Grant (Non-W			42,644	
LCII: Nabusanke	LCI: Not Specified	ST FRANCIS SS KANKOBE	Source:Sector Conditional Grant (Non-W			20,107	
Total LCIII: Not Specified		LCIV: Not Specified					0
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified			0	
Total Cost of Output 078251:		0	2,603,701	1,279,692	0	0	3,883,393
Total Cost of Lower Local Services		0	2,603,701	1,279,692	0	0	3,883,393
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,098,616					0
Total Cost of Output 078201:		2,098,616					0
Total Cost of Higher LG Services		2,098,616					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078283 Laboratories and science room construction							
312104	Other Structures	0	0	0	200,000	0	200,000
Total LCIII: Mpigi Town Council		LCIV: Mawokota					200,000
LCII: Ward B	LCI: Exact project location not yet c	Construction of Science laboratory(Ad hoc)	Source:Transitional Development Grant			200,000	
Total Cost of Output 078283:		0	0	0	200,000	0	200,000
Total Cost of Capital Purchases		0	0	0	200,000	0	200,000
Total Cost of function Secondary Education		2,098,616	2,603,701	1,279,692	200,000	0	4,083,393

LG Function 0783 Skills Development

Vote: 540 Mpigi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	134,200	0	0	134,200
Total LCIII: Nkozi		LCIV: Mawokota					134,200
LCII: Nindye	LCI: Not Specified	Katonga Technical institute			Source:Sector Conditional Grant (Non-W		
Total Cost of Output 078351:		0	0	134,200	0	0	134,200
Total Cost of Lower Local Services		0	0	134,200	0	0	134,200
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	136,703	183,332				183,332
221002	Workshops and Seminars	6,800					0
221003	Staff Training	2,400					0
221009	Welfare and Entertainment	16,000					0
221010	Special Meals and Drinks	34,593					0
221011	Printing, Stationery, Photocopying and Binding	42,000					0
221014	Bank Charges and other Bank related costs	1,200					0
222001	Telecommunications	3,200					0
227001	Travel inland	8,007					0
227004	Fuel, Lubricants and Oils	15,000					0
228003	Maintenance – Machinery, Equipment & Furniture	5,000					0
Total Cost of Output 078301:		270,903	183,332				183,332
Total Cost of Higher LG Services		270,903	183,332				183,332
Total Cost of function Skills Development		270,903	183,332	134,200	0	0	317,532

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	90,031	90,032				90,032
221002	Workshops and Seminars	1,501		15,662			15,662
221009	Welfare and Entertainment	652					0
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel inland	300		25,000			25,000
227004	Fuel, Lubricants and Oils	200		15,000			15,000
282101	Donations	500					0
Total Cost of Output 078401:		93,384	90,032	55,662			145,694
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011	Printing, Stationery, Photocopying and Binding	3,200		2,000			2,000
227001	Travel inland	20,247		16,000			16,000
227004	Fuel, Lubricants and Oils	13,200		24,000			24,000
228002	Maintenance - Vehicles	3,000		3,660			3,660
228003	Maintenance – Machinery, Equipment & Furniture	2,782					0
Total Cost of Output 078402:		42,429		45,660			45,660
Output:078403 Sports Development services							
221010	Special Meals and Drinks	0		1,500			1,500
227001	Travel inland	0		1,500			1,500
Total Cost of Output 078403:		0		3,000			3,000
Total Cost of Higher LG Services		135,814	90,032	104,322			194,354
Total Cost of function Education & Sports Management and Inspection		135,814	90,032	104,322			194,354

LG Function 0785 Special Needs Education

Vote: 540 Mpigi District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
227001	Travel inland	220		500			500
227004	Fuel, Lubricants and Oils	280		500			500
	<i>Total Cost of Output 078501:</i>	<i>500</i>		<i>1,000</i>			<i>1,000</i>
	Total Cost of Higher LG Services	500		1,000			1,000
	Total Cost of function Special Needs Education	500		1,000			1,000
Total Cost of Education		8,585,243	9,658,909	1,975,818	465,524	0	12,100,251

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	630,941	279,108	770,394
District Unconditional Grant (Non-Wage)	6,400	1,000	6,400
District Unconditional Grant (Wage)	86,084	28,255	52,526
Locally Raised Revenues	5,380	1,500	500
Other Transfers from Central Government	508,784	224,060	710,968
Sector Conditional Grant (Non-Wage)		0	
Unspent balances – Other Government Transfers	24,293	24,293	
<i>Development Revenues</i>	30,484	5,900	38,000
District Discretionary Development Equalization Grant	13,124	0	
Locally Raised Revenues	1,458	0	38,000
Other Transfers from Central Government	13,895	5,900	
Unspent balances – Locally Raised Revenues	2,006	0	
Total Revenues	661,425	285,008	808,394
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	630,941	141,260	770,394
Wage	78,084	28,255	52,525
Non Wage	552,857	113,005	717,869
<i>Development Expenditure</i>	30,484	5,021	38,000
Domestic Development	30,484	5,021.007	38,000
Donor Development		0	0
Total Expenditure	661,425	146,281	808,394

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	57,782	0	0	57,782
Total LCIII: Buwama						10,944
<i>LCII: Mbizzimnya</i>	<i>LCI: Not Specified</i>	<i>URF transfer for Buwama SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>10,944</i>
Total LCIII: Kammengo						7,682
<i>LCII: Kammengo</i>	<i>LCI: Not Specified</i>	<i>URF transfer for Kammengo SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>7,682</i>
Total LCIII: Kiringente						3,055
<i>LCII: Luvumbula</i>	<i>LCI: Not Specified</i>	<i>URF transfer for Kiringente SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>3,055</i>
Total LCIII: Kituntu						22,934
<i>LCII: Bukemba</i>	<i>LCI: Not Specified</i>	<i>URF transfer for Kituntu SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>22,934</i>
Total LCIII: Muduuma						5,297
<i>LCII: Malima</i>	<i>LCI: Not Specified</i>	<i>URF transfer for Muduuma SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>5,297</i>
Total LCIII: Nkozi						7,869
<i>LCII: Buseese</i>	<i>LCI: Not Specified</i>	<i>URF transfer for Nkozi SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>7,869</i>
		Total Cost of Output 048151:	0	0	57,782	0
Output:048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	178,147	0	0	178,147
Total LCIII: Mpigi Town Council						178,147
<i>LCII: Ward A</i>	<i>LCI: Not Specified</i>	<i>URF transfer to Mpigi town council</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>178,147</i>

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048156:		0	0	178,147	0	0	178,147
Output:048158 District Roads Maintainence (URF)							
263367	Sector Conditional Grant (Non-Wage)	0	0	403,268	0	0	403,268
Total LCIII: Mpigi Town Council		LCIV: Mawokota					403,268
LCII: Ward B	LCI: District wide	Spot gravelling (51.9 KM)		Source:Sector Conditional Grant (Non-W		210,182	
LCII: Ward B	LCI: District wide	Road routine maintenance of 66.1km		Source:Sector Conditional Grant (Non-W		41,682	
LCII: Ward B	LCI: District wide	Road grading of 33.83 KM		Source:Sector Conditional Grant (Non-W		71,660	
LCII: Ward B	LCI: District wide	Operational costs		Source:Sector Conditional Grant (Non-W		32,188	
LCII: Ward B	LCI: District wide	Laying 22 Lines of culverts		Source:Sector Conditional Grant (Non-W		47,556	
Total Cost of Output 048158:		0	0	403,268	0	0	403,268
Total Cost of Lower Local Services		0	0	639,198	0	0	639,198
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	43,240					0
221009	Welfare and Entertainment	380					0
221014	Bank Charges and other Bank related costs	240					0
223005	Electricity	2,266		600			600
223006	Water	0		101			101
227001	Travel inland	10,000		120			120
227004	Fuel, Lubricants and Oils	400		120			120
228002	Maintenance - Vehicles	24,293					0
228003	Maintenance – Machinery, Equipment & Furniture	500					0
228004	Maintenance – Other	0		510			510
Total Cost of Output 048101:		81,319		1,451			1,451
Total Cost of Higher LG Services		81,319		1,451			1,451
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Administrative Capital							
312104	Other Structures	0	0	0	38,000	0	38,000
Total LCIII: Mpigi Town Council		LCIV: Mawokota					38,000
LCII: Ward B	LCI: District headquarters	District Perimeter fence constructed		Source:Other Transfers from Central Gov		38,000	
Total Cost of Output 048172:		0	0	0	38,000	0	38,000
Total Cost of Capital Purchases		0	0	0	38,000	0	38,000
Total Cost of function District, Urban and Community Access Roads		81,319	0	640,649	38,000	0	678,649

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211101	General Staff Salaries	22,852	52,525				52,525
227001	Travel inland	0		600			600
227004	Fuel, Lubricants and Oils	0		300			300
228003	Maintenance – Machinery, Equipment & Furniture	400					0
228004	Maintenance – Other	6,600		5,000			5,000
Total Cost of Output 048201:		29,852	52,525	5,900			58,425
Output:048203 Plant Maintenance							
211101	General Staff Salaries	11,992					0
221005	Hire of Venue (chairs, projector, etc)	500					0
227001	Travel inland	330					0
227004	Fuel, Lubricants and Oils	170					0
228002	Maintenance - Vehicles	0		71,321			71,321

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 048203:</i>	12,992		71,321			71,321
	Total Cost of Higher LG Services	42,844	52,525	77,221			129,746
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048279 Other Capital</i>							
312104 Other Structures		3,095					0
	<i>Total Cost of Output 048279:</i>	3,095					0
	Total Cost of Capital Purchases	3,095					0
	Total Cost of function District Engineering Services	45,939	52,525	77,221			129,746
Total Cost of Roads and Engineering		127,258	52,525	717,869	38,000	0	808,395

Vote: 540 Mpigi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,933	20,136	62,814
District Unconditional Grant (Non-Wage)	1,400	2,608	0
District Unconditional Grant (Wage)	24,033	16,528	23,405
Locally Raised Revenues	1,500	1,000	3,000
Sector Conditional Grant (Non-Wage)	0	0	36,408
<i>Development Revenues</i>	448,138	421,275	313,289
Development Grant	404,775	404,775	291,289
District Discretionary Development Equalization Grant	7,316	0	
Locally Raised Revenues	4,147	0	
Transitional Development Grant	22,000	16,500	22,000
Unspent balances – Conditional Grants	9,900	0	
Total Revenues	475,071	441,410	376,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,533	26,066	62,814
Wage	24,033	16,528	23,405
Non Wage	24,500	9,537	39,408
<i>Development Expenditure</i>	426,538	149,871	313,289
Domestic Development	426,538	149,871.109	313,289
Donor Development		0	0
Total Expenditure	475,071	175,937	376,103

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	24,033	23,405				23,405
221002 Workshops and Seminars	2,458					0
221009 Welfare and Entertainment	0		2,000			2,000
221010 Special Meals and Drinks	3,112					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
221014 Bank Charges and other Bank related costs	250					0
221017 Subscriptions	0		900			900
222001 Telecommunications	196					0
223005 Electricity	1,407					0
223006 Water	480					0
227001 Travel inland	5,518					0
227004 Fuel, Lubricants and Oils	6,800			18,957		18,957
228002 Maintenance - Vehicles	7,000					0
228003 Maintenance – Machinery, Equipment & Furniture	1,350					0
Total Cost of Output 098101:	55,105	23,405	2,900	18,957		45,263
<i>Output:098102 Supervision, monitoring and coordination</i>						
221011 Printing, Stationery, Photocopying and Binding	300					0

Vote: 540 Mpigi District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	3,496		13,891			13,891	
227004	Fuel, Lubricants and Oils	4,866		2,082			2,082	
228002	Maintenance - Vehicles	2,134					0	
228003	Maintenance – Machinery, Equipment & Furniture	1,234					0	
228004	Maintenance – Other	2,665					0	
Total Cost of Output 098102:		14,694		15,973			15,973	
Output:098103 Support for O&M of district water and sanitation								
221011	Printing, Stationery, Photocopying and Binding	0			800		800	
225001	Consultancy Services- Short term	3,500					0	
227001	Travel inland	2,643			15,000		15,000	
227004	Fuel, Lubricants and Oils	2,444			14,200		14,200	
228003	Maintenance – Machinery, Equipment & Furniture	500					0	
228004	Maintenance – Other	1,500					0	
Total Cost of Output 098103:		10,586			30,000		30,000	
Output:098104 Promotion of Community Based Management								
221003	Staff Training	2,139					0	
221010	Special Meals and Drinks	3,657					0	
221011	Printing, Stationery, Photocopying and Binding	1,050		535			535	
222001	Telecommunications	560					0	
222002	Postage and Courier	153					0	
227001	Travel inland	4,659		12,000			12,000	
227004	Fuel, Lubricants and Oils	6,070		8,000			8,000	
228003	Maintenance – Machinery, Equipment & Furniture	1,200					0	
Total Cost of Output 098104:		19,488		20,535			20,535	
Output:098105 Promotion of Sanitation and Hygiene								
221002	Workshops and Seminars	300					0	
221010	Special Meals and Drinks	1,983					0	
221011	Printing, Stationery, Photocopying and Binding	786			1,000		1,000	
227001	Travel inland	5,013		0	12,000		12,000	
227004	Fuel, Lubricants and Oils	5,097			9,000		9,000	
228003	Maintenance – Machinery, Equipment & Furniture	1,456					0	
Total Cost of Output 098105:		14,634		0	22,000		22,000	
Total Cost of Higher LG Services		114,507	23,405	39,408	70,957		133,771	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098182 Shallow well construction								
281503	Engineering and Design Studies & Plans for capital works	96,316					0	
Total Cost of Output 098182:		96,316					0	
Output:098183 Borehole drilling and rehabilitation								
281503	Engineering and Design Studies & Plans for capital works	237,000					0	
281504	Monitoring, Supervision & Appraisal of capital works	2,520	0	0	2,000	0	2,000	
Total LCIII: Mpigi Town Council		LCIV: Mawokota						2,000
LCII: Ward B	LCI: Not Specified	District monitoring, Supervision and appraisal of capit Source: Development Grant						2,000

Vote: 540 Mpigi District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
312104	Other Structures	0	0	0	240,332	0	240,332	
Total LCIII: Buwama		LCIV: Mawokota					40,055	
<i>LCII: Mbizzinnya</i>	<i>LCI: Not Specified</i>	Borehole drilling in Buwama SC		<i>Source: Development Grant</i>			40,055	
Total LCIII: Kammengo		LCIV: Mawokota					40,055	
<i>LCII: Kammengo</i>	<i>LCI: Not Specified</i>	Borehole drilling in Kammengo SC		<i>Source: Development Grant</i>			40,055	
Total LCIII: Kiringente		LCIV: Mawokota					40,055	
<i>LCII: Kikondo</i>	<i>LCI: Not Specified</i>	Borehole drilling in Kiringente SC		<i>Source: Development Grant</i>			40,055	
Total LCIII: Kituntu		LCIV: Mawokota					40,055	
<i>LCII: Kantini</i>	<i>LCI: Not Specified</i>	Borehole drilling in Kituntu SC		<i>Source: Development Grant</i>			40,055	
Total LCIII: Muduuma		LCIV: Mawokota					40,055	
<i>LCII: Mbazzi</i>	<i>LCI: Not Specified</i>	Borehole drilling in Muduuma SC		<i>Source: Development Grant</i>			40,055	
Total LCIII: Nkozi		LCIV: Mawokota					40,055	
<i>LCII: Nabusanke</i>	<i>LCI: Not Specified</i>	Borehole drilling in Nkozi SC		<i>Source: Development Grant</i>			40,055	
		Total Cost of Output 098183:	239,520	0	0	242,332	0	242,332
		Total Cost of Capital Purchases	335,837	0	0	242,332	0	242,332
		Total Cost of function Rural Water Supply and Sanitation	450,343	23,405	39,408	313,289	0	376,103
Total Cost of Water		450,343	23,405	39,408	313,289	0	376,103	

Vote: 540 Mpigi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	124,771	69,576	115,818
District Unconditional Grant (Non-Wage)	14,252	5,249	15,377
District Unconditional Grant (Wage)	90,027	55,846	90,027
Locally Raised Revenues	11,208	1,283	5,000
Sector Conditional Grant (Non-Wage)	8,339	6,254	5,413
Unspent balances – UnConditional Grants	945	945	
<i>Development Revenues</i>	92,361	40,880	24,085
District Discretionary Development Equalization Gran	3,440	0	3,850
Locally Raised Revenues	382	0	
Other Transfers from Central Government	18,199	11,161	20,235
Unspent balances – Other Government Transfers	70,339	29,719	
Total Revenues	217,132	110,457	139,902
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	124,771	65,676	115,818
Wage	90,027	55,846	90,027
Non Wage	34,744	9,830	25,791
<i>Development Expenditure</i>	92,361	18,435	24,085
Domestic Development	92,361	18,435.245	24,085
Donor Development		0	0
Total Expenditure	217,132	84,111	139,902

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	90,027	29,648				29,648
221014 Bank Charges and other Bank related costs	520					0
227001 Travel inland	1,684		2,000			2,000
227004 Fuel, Lubricants and Oils	2,068		2,500			2,500
228002 Maintenance - Vehicles	2,836		1,952			1,952
228003 Maintenance – Machinery, Equipment & Furniture	600					0
Total Cost of Output 098301:	97,735	29,648	6,452			36,100
Output:098303 Tree Planting and Afforestation						
227001 Travel inland	2,000					0
227004 Fuel, Lubricants and Oils	3,500					0
228003 Maintenance – Machinery, Equipment & Furniture	500					0
Total Cost of Output 098303:	6,000					0
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
224006 Agricultural Supplies	0			3,850		3,850
Total Cost of Output 098304:	0			3,850		3,850
Output:098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	150					0
227001 Travel inland	200		2,000			2,000

Vote: 540 Mpigi District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	850		5,385			5,385
228002 Maintenance - Vehicles	3,052					0
228003 Maintenance – Machinery, Equipment & Furniture	300					0
Total Cost of Output 098305:	4,552		7,385			7,385
Output:098306 Community Training in Wetland management						
211103 Allowances	0		800			800
221002 Workshops and Seminars	1,561					0
221009 Welfare and Entertainment	367					0
221010 Special Meals and Drinks	1,564					0
221011 Printing, Stationery, Photocopying and Binding	200		200			200
227001 Travel inland	1,600					0
227004 Fuel, Lubricants and Oils	1,372		922			922
Total Cost of Output 098306:	6,664		1,922			1,922
Output:098307 River Bank and Wetland Restoration						
221010 Special Meals and Drinks	2,000					0
221011 Printing, Stationery, Photocopying and Binding	865					0
222001 Telecommunications	699					0
222003 Information and communications technology (ICT)	0		700			700
224006 Agricultural Supplies	71,919			20,235		20,235
227001 Travel inland	7,555					0
227004 Fuel, Lubricants and Oils	5,500		1,973			1,973
Total Cost of Output 098307:	88,538		2,673	20,235		22,907
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0		800			800
221009 Welfare and Entertainment	454					0
221010 Special Meals and Drinks	540					0
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	996					0
227004 Fuel, Lubricants and Oils	985		742			742
228002 Maintenance - Vehicles	271					0
Total Cost of Output 098308:	3,245		1,742			1,742
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	85					0
221011 Printing, Stationery, Photocopying and Binding	240					0
227001 Travel inland	1,000		1,491			1,491
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture	350					0
Total Cost of Output 098309:	1,675		3,491			3,491
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211101 General Staff Salaries	0	60,379				60,379
221009 Welfare and Entertainment	400					0
221011 Printing, Stationery, Photocopying and Binding	340					0
227001 Travel inland	2,100		1,125			1,125
227004 Fuel, Lubricants and Oils	2,060		1,000			1,000
Total Cost of Output 098310:	4,900	60,379	2,125			62,504
Total Cost of Higher LG Services	213,309	90,027	25,791	24,085		139,902
Total Cost of function Natural Resources Management	213,309	90,027	25,791	24,085		139,902
Total Cost of Natural Resources	213,309	90,027	25,791	24,085		139,902

Vote: 540 Mpigi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,551	90,524	164,856
District Unconditional Grant (Non-Wage)	5,800	1,000	6,508
District Unconditional Grant (Wage)	105,706	59,490	102,549
Locally Raised Revenues	4,000	0	4,385
Other Transfers from Central Government	3,000	0	0
Sector Conditional Grant (Non-Wage)	40,046	30,035	42,052
Urban Unconditional Grant (Wage)		0	9,362
<i>Development Revenues</i>	157,143	92,716	151,661
District Discretionary Development Equalization Grant	1,872	1,440	3,500
Locally Raised Revenues	300	0	
Other Transfers from Central Government	143,813	83,455	143,813
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants	3,336	0	
Unspent balances – Other Government Transfers	7,821	7,821	
Total Revenues	315,694	183,240	316,517
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	158,551	86,057	164,856
Wage	106,997	59,490	102,549
Non Wage	51,554	26,567	62,308
<i>Development Expenditure</i>	157,143	5,942	151,661
Domestic Development	157,143	5,941.641	151,661
Donor Development		0	0
Total Expenditure	315,694	91,999	316,517

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	2,612	0	0	2,612
Total LCIII: Buwama						373
LCII: Mbizzinnya	LCI: Not Specified	Community Development Workers Conditional Grant		Source:Sector Conditional Grant (Non-W		373
Total LCIII: Kammengo						373
LCII: Kammengo	LCI: Not Specified	Community Development Workers Conditional Grant		Source:Sector Conditional Grant (Non-W		373
Total LCIII: Kiringente						373
LCII: Luvumbula	LCI: Not Specified	Community Development Workers Conditional Grant		Source:Sector Conditional Grant (Non-W		373
Total LCIII: Kituntu						373
LCII: Bukemba	LCI: Not Specified	Community Development Workers Conditional Grant		Source:Sector Conditional Grant (Non-W		373
Total LCIII: Mpigi Town Council						373
LCII: Ward A	LCI: Not Specified	Community Development Workers Conditional Grant		Source:Sector Conditional Grant (Non-W		373
Total LCIII: Muduuma						373
LCII: Malima	LCI: Not Specified	Community Development Workers Conditional Grant		Source:Sector Conditional Grant (Non-W		373
Total LCIII: Nkozi						373
LCII: Buseese	LCI: Not Specified	Community Development Workers Conditional Grant		Source:Sector Conditional Grant (Non-W		373
	Total Cost of Output 108151:	0	0	2,612	0	2,612
	Total Cost of Lower Local Services	0	0	2,612	0	2,612

Vote: 540 Mpigi District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	106,997	102,549				102,549
221002 Workshops and Seminars	160			1,848		1,848
221008 Computer supplies and Information Technology (IT)	0			2,500		2,500
221011 Printing, Stationery, Photocopying and Binding	240		200			200
221014 Bank Charges and other Bank related costs	320					0
224006 Agricultural Supplies	7,821					0
227001 Travel inland	812		2,816			2,816
227004 Fuel, Lubricants and Oils	908		1,800			1,800
Total Cost of Output 108101:	117,258	102,549	4,816	4,348		111,713
Output:108102 Probation and Welfare Support						
221002 Workshops and Seminars	300					0
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	0		264			264
227001 Travel inland	500		240			240
227004 Fuel, Lubricants and Oils	550		180			180
228002 Maintenance - Vehicles	900		300			300
228004 Maintenance – Other	0		200			200
Total Cost of Output 108102:	2,750		1,184			1,184
Output:108103 Social Rehabilitation Services						
221002 Workshops and Seminars	0		600			600
221011 Printing, Stationery, Photocopying and Binding	34		1,007			1,007
224006 Agricultural Supplies	19,491					0
227001 Travel inland	1,840		14,920			14,920
227004 Fuel, Lubricants and Oils	0		13,008			13,008
228003 Maintenance – Machinery, Equipment & Furniture	0		362			362
Total Cost of Output 108103:	21,365		29,897			29,897
Output:108104 Community Development Services (HLG)						
221010 Special Meals and Drinks	560					0
221011 Printing, Stationery, Photocopying and Binding	480					0
227001 Travel inland	3,225					0
227004 Fuel, Lubricants and Oils	1,919					0
Total Cost of Output 108104:	6,184					0
Output:108105 Adult Learning						
221002 Workshops and Seminars	6,340		6,430			6,430
221011 Printing, Stationery, Photocopying and Binding	353		300			300
227001 Travel inland	1,568		1,568			1,568
227004 Fuel, Lubricants and Oils	1,379		1,379			1,379
228003 Maintenance – Machinery, Equipment & Furniture	200					0
228004 Maintenance – Other	0		163			163
Total Cost of Output 108105:	9,840		9,840			9,840
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0		41			41
227001 Travel inland	120		1,269			1,269
227004 Fuel, Lubricants and Oils	130					0
228003 Maintenance – Machinery, Equipment & Furniture	250					0
Total Cost of Output 108107:	500		1,310			1,310
Output:108108 Children and Youth Services						

Vote: 540 Mpigi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	0		1,068			1,068
221010	Special Meals and Drinks	1,348					0
221011	Printing, Stationery, Photocopying and Binding	2,536					0
224006	Agricultural Supplies	104,904					0
227001	Travel inland	5,061		620			620
227004	Fuel, Lubricants and Oils	2,428		1,280			1,280
282101	Donations	0			143,813		143,813
282103	Scholarships and related costs	30,598					0
Total Cost of Output 108108:		146,875		2,968	143,813		146,781
Output:108109 Support to Youth Councils							
211103	Allowances	0		2,590			2,590
221002	Workshops and Seminars	758					0
221009	Welfare and Entertainment	758		800			800
221010	Special Meals and Drinks	758					0
221011	Printing, Stationery, Photocopying and Binding	81		200			200
221014	Bank Charges and other Bank related costs	120					0
227001	Travel inland	757					0
227004	Fuel, Lubricants and Oils	200					0
228002	Maintenance - Vehicles	160					0
Total Cost of Output 108109:		3,590		3,590			3,590
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	1,500		600			600
221010	Special Meals and Drinks	314					0
227001	Travel inland	500		192			192
227004	Fuel, Lubricants and Oils	500		208			208
Total Cost of Output 108110:		2,814		1,000			1,000
Output:108111 Culture mainstreaming							
227001	Travel inland	328					0
227004	Fuel, Lubricants and Oils	100					0
Total Cost of Output 108111:		428					0
Output:108112 Work based inspections							
227001	Travel inland	120		250			250
227004	Fuel, Lubricants and Oils	130					0
Total Cost of Output 108112:		250		250			250
Output:108113 Labour dispute settlement							
227001	Travel inland	110		250			250
227004	Fuel, Lubricants and Oils	140					0
Total Cost of Output 108113:		250		250			250
Output:108114 Representation on Women's Councils							
221009	Welfare and Entertainment	1,400		699			699
221010	Special Meals and Drinks	0		897			897
221011	Printing, Stationery, Photocopying and Binding	30					0
224006	Agricultural Supplies	1,200					0
227001	Travel inland	960		2,165			2,165
227004	Fuel, Lubricants and Oils	0		829			829
Total Cost of Output 108114:		3,590		4,590			4,590
Total Cost of Higher LG Services		315,694	102,549	59,695	148,161		310,405
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108175 Non Standard Service Delivery Capital</i>							
314201 Materials and supplies		0	0	0	3,500	0	3,500
Total LCIII: Nkozi							3,500
		LCIV: Mawokota					
LCII: Mugge	LCI: Ninzi village	<i>Materials and supplies to FAL class (Ninzi Village)</i>		<i>Source:Sector Conditional Grant (Non-W</i>			
		<i>Total Cost of Output 108175:</i>	0	0	0	3,500	0
		Total Cost of Capital Purchases	0	0	0	3,500	0
		Total Cost of function Community Mobilisation and Empowerment	315,694	102,549	62,307	151,661	0
Total Cost of Community Based Services		315,694	102,549	62,307	151,661	0	316,517

Vote: 540 Mpigi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,206	35,559	68,358
District Unconditional Grant (Non-Wage)	10,701	11,910	19,710
District Unconditional Grant (Wage)	42,648	14,031	42,648
Locally Raised Revenues	8,000	0	6,000
Other Transfers from Central Government	5,212	5,212	
Support Services Conditional Grant (Non-Wage)	6,634	4,395	
Unspent balances – Locally Raised Revenues	11	11	
<i>Development Revenues</i>	5,340	0	
Donor Funding	5,340	0	
Total Revenues	78,546	35,559	68,358
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,206	35,559	68,358
Wage	42,648	14,031	42,648
Non Wage	30,558	21,528	25,710
<i>Development Expenditure</i>	5,340	0	0
Domestic Development		0	0
Donor Development	5,340	0	0
Total Expenditure	78,546	35,559	68,358

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	42,648	42,648				42,648
221002 Workshops and Seminars	855					0
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,000
221014 Bank Charges and other Bank related costs	360					0
227001 Travel inland	3,945		2,000			2,000
227004 Fuel, Lubricants and Oils	2,140		2,215			2,215
Total Cost of Output 138301:	50,548	42,648	5,215			47,863
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	750					0
221010 Special Meals and Drinks	965					0
221011 Printing, Stationery, Photocopying and Binding	426					0
227001 Travel inland	2,539		1,000			1,000
227004 Fuel, Lubricants and Oils	2,396		1,101			1,101
228002 Maintenance - Vehicles	800					0
228003 Maintenance – Machinery, Equipment & Furniture	400					0
Total Cost of Output 138302:	8,276		2,101			2,101
<i>Output:138303 Statistical data collection</i>						
221002 Workshops and Seminars	0		750			750
221009 Welfare and Entertainment	0		650			650

Vote: 540 Mpigi District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		290		450			450
227001 Travel inland		940		750			750
227004 Fuel, Lubricants and Oils		1,069		600			600
228003 Maintenance – Machinery, Equipment & Furniture		300					0
Total Cost of Output 138303:		2,599		3,200			3,200
Output:138304 Demographic data collection							
221010 Special Meals and Drinks		3,300					0
221011 Printing, Stationery, Photocopying and Binding		380					0
221014 Bank Charges and other Bank related costs		82					0
222003 Information and communications technology (ICT)		0		100			100
227001 Travel inland		2,440		1,180			1,180
227004 Fuel, Lubricants and Oils		521		1,251			1,251
Total Cost of Output 138304:		6,723		2,531			2,531
Output:138305 Project Formulation							
221010 Special Meals and Drinks		300					0
221011 Printing, Stationery, Photocopying and Binding		32					0
227001 Travel inland		0		557			557
227004 Fuel, Lubricants and Oils		0		499			499
228003 Maintenance – Machinery, Equipment & Furniture		168					0
Total Cost of Output 138305:		500		1,056			1,056
Output:138306 Development Planning							
221002 Workshops and Seminars		0		4,500			4,500
221010 Special Meals and Drinks		960					0
221011 Printing, Stationery, Photocopying and Binding		680		800			800
222003 Information and communications technology (ICT)		80					0
227001 Travel inland		2,900		2,300			2,300
227004 Fuel, Lubricants and Oils		1,980		1,275			1,275
228002 Maintenance - Vehicles		500					0
228003 Maintenance – Machinery, Equipment & Furniture		600					0
Total Cost of Output 138306:		7,700		8,875			8,875
Output:138307 Management Information Systems							
221008 Computer supplies and Information Technology (IT)		100		432			432
221010 Special Meals and Drinks		200					0
221011 Printing, Stationery, Photocopying and Binding		80					0
221017 Subscriptions		0		1,000			1,000
222003 Information and communications technology (ICT)		300					0
227001 Travel inland		120					0
Total Cost of Output 138307:		800		1,432			1,432
Output:138308 Operational Planning							
221010 Special Meals and Drinks		200					0
221011 Printing, Stationery, Photocopying and Binding		40					0
227001 Travel inland		160					0
227004 Fuel, Lubricants and Oils		200		500			500
Total Cost of Output 138308:		600		500			500
Output:138309 Monitoring and Evaluation of Sector plans							
221008 Computer supplies and Information Technology (IT)		201					0
221010 Special Meals and Drinks		159					0
221011 Printing, Stationery, Photocopying and Binding		440					0

Vote: 540 Mpigi District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	0		400			400
227004 Fuel, Lubricants and Oils	0		400			400
<i>Total Cost of Output 138309:</i>	<i>800</i>		<i>800</i>			<i>800</i>
Total Cost of Higher LG Services	78,546	42,648	25,710			68,358
Total Cost of function Local Government Planning Services	78,546	42,648	25,710			68,358
Total Cost of Planning	78,546	42,648	25,710			68,358

Vote: 540 Mpigi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,625	40,090	56,321
District Unconditional Grant (Non-Wage)	8,700	12,068	9,310
District Unconditional Grant (Wage)	40,019	24,112	32,611
Locally Raised Revenues	3,000	1,000	14,400
Support Services Conditional Grant (Non-Wage)	3,454	2,911	
Unspent balances – Locally Raised Revenues	452	0	
Total Revenues	55,625	40,090	56,321
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,625	40,090	56,321
Wage	38,106	24,112	32,310
Non Wage	17,519	15,979	24,011
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	55,625	40,090	56,321

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	38,106	32,310				32,310
221002 Workshops and Seminars	500					0
221003 Staff Training	400					0
221008 Computer supplies and Information Technology (IT)	0		869			869
221009 Welfare and Entertainment	452		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	420					0
221014 Bank Charges and other Bank related costs	320					0
221017 Subscriptions	0		500			500
227001 Travel inland	2,456					0
227004 Fuel, Lubricants and Oils	2,861					0
228002 Maintenance - Vehicles	1,381					0
228003 Maintenance – Machinery, Equipment & Furniture	313					0
Total Cost of Output 148201:	47,208	32,310	2,569			34,879
<i>Output:148202 Internal Audit</i>						
221007 Books, Periodicals & Newspapers	300					0
221010 Special Meals and Drinks	228					0
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel inland	4,632		3,290			3,290
227004 Fuel, Lubricants and Oils	2,745		650			650
228003 Maintenance – Machinery, Equipment & Furniture	313					0
Total Cost of Output 148202:	8,417		3,940			3,940
<i>Output:148203 Sector Capacity Development</i>						

Vote: 540 Mpigi District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003 Staff Training		0		3,000			3,000
<i>Total Cost of Output 148203:</i>		0		3,000			3,000
<i>Output:148204 Sector Management and Monitoring</i>							
227001 Travel inland		0		8,002			8,002
227004 Fuel, Lubricants and Oils		0		6,500			6,500
<i>Total Cost of Output 148204:</i>		0		14,502			14,502
Total Cost of Higher LG Services		55,625	32,310	24,011			56,321
Total Cost of function Internal Audit Services		55,625	32,310	24,011			56,321
Total Cost of Internal Audit		55,625	32,310	24,011			56,321

Vote: 540 Mpigi District

C: Status of Arrears

Vote: 540 Mpigi District
