

**Vote:568 Mityana District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	690,372	354,353	838,352
<b>Discretionary Government Transfers</b>	3,026,944	2,405,113	3,500,374
<b>Conditional Government Transfers</b>	18,298,987	13,581,051	21,825,161
<b>Other Government Transfers</b>	0	1,161,793	1,437,735
<b>Donor Funding</b>	671,827	142,869	2,541,567
<b>Grand Total</b>	<b>22,688,130</b>	<b>17,645,180</b>	<b>30,143,189</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	3,297,800	2,885,186	3,299,851
Finance	469,189	285,152	362,257
Statutory Bodies	749,707	483,330	866,042
Production and Marketing	506,496	355,502	975,056
Health	4,921,529	3,566,461	7,381,328
Education	10,370,095	8,425,607	14,067,922
Roads and Engineering	812,475	760,146	1,468,231
Water	528,553	511,995	564,800
Natural Resources	590,514	125,988	178,479
Community Based Services	252,532	145,887	727,901
Planning	118,720	58,958	158,931
Internal Audit	70,517	45,951	92,391
<b>Grand Total</b>	<b>22,688,130</b>	<b>17,650,163</b>	<b>30,143,189</b>
<i>o/w: Wage:</i>	<i>14,196,839</i>	<i>10,647,629</i>	<i>17,432,439</i>
<i>Non-Wage Recurrent:</i>	<i>6,054,218</i>	<i>4,469,125</i>	<i>6,200,205</i>
<i>Domestic Devt:</i>	<i>1,765,245</i>	<i>2,390,540</i>	<i>3,968,980</i>
<i>Donor Devt:</i>	<i>671,827</i>	<i>142,869</i>	<i>2,541,567</i>

**Vote:568 Mityana District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>690,372</b>	<b>354,353</b>	<b>838,352</b>
Advertisements/Bill Boards	20,460	80	20,460
Animal & Crop Husbandry related Levies	14,800	11,492	14,800
Application Fees	28,600	29,726	28,600
Business licenses	102,282	21,930	139,282
Educational/Instruction related levies	13,000	205	13,000
Inspection Fees	0	25,474	40,000
Land Fees	39,107	67,944	39,107
Liquor licenses	4,200	0	4,200
Local Hotel Tax	0	2,490	0
Local Services Tax	95,689	60,668	142,679
Lock-up Fees	0	0	2,000
Market /Gate Charges	68,960	39,972	68,960
Miscellaneous and unidentified taxes	0	0	0
Miscellaneous receipts/income	22,170	5,402	22,170
Other Court Fees	2,000	0	0
Other Fees and Charges	36,200	32,907	36,200
Other licenses	40,000	7,788	19,800
Park Fees	107,730	11,175	107,730
Property related Duties/Fees	60,175	16,802	124,165
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	14,103	7,500
Registration of Businesses	3,500	6,196	3,500
Stamp duty	19,800	0	0
Voluntary Transfers	4,200	0	4,200
<b>2a. Discretionary Government Transfers</b>	<b>3,026,944</b>	<b>2,405,113</b>	<b>3,500,374</b>
District Discretionary Development Equalization Grant	525,161	525,161	663,283
District Unconditional Grant (Non-Wage)	697,100	522,825	755,944
District Unconditional Grant (Wage)	1,425,729	1,069,297	1,580,480
Urban Discretionary Development Equalization Grant	14,461	14,461	20,195
Urban Unconditional Grant (Non-Wage)	35,522	26,642	35,097
Urban Unconditional Grant (Wage)	328,970	246,727	445,375
<b>2b. Conditional Government Transfer</b>	<b>18,298,987</b>	<b>13,581,051</b>	<b>21,825,161</b>
Sector Conditional Grant (Wage)	12,442,140	9,331,605	15,406,583
Sector Conditional Grant (Non-Wage)	2,909,975	1,642,682	2,728,961
Sector Development Grant	714,996	714,996	2,094,131

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Transitional Development Grant	420,638	420,638	21,053
General Public Service Pension Arrears (Budgeting)	345,807	345,807	0
Salary arrears (Budgeting)	105,002	105,002	0
Pension for Local Governments	889,262	666,947	947,192
Gratuity for Local Governments	471,166	353,375	627,241
<b>2c. Other Government Transfer</b>	<b>0</b>	<b>1,161,793</b>	<b>1,437,735</b>
Support to PLE (UNEB)	0	14,424	15,000
Uganda Road Fund (URF)	0	439,906	926,627
Uganda Women Entrepreneurship Program(UWEP)	0	0	176,108
Youth Livelihood Programme (YLP)	0	5,030	320,000
Other	0	702,433	0
<b>3. Donor</b>	<b>671,827</b>	<b>142,869</b>	<b>2,541,567</b>
African Development Bank (ADB)	0	0	2,291,567
Mildmay International	0	0	250,000
Lake Victoria Environmental Management Project (LVEMP)	421,827	25,000	0
Others	250,000	117,869	0
<b>Total Revenues shares</b>	<b>22,688,130</b>	<b>17,645,180</b>	<b>30,143,189</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,478,107</b>	<b>1,982,546</b>	<b>2,416,053</b>
District Unconditional Grant (Non-Wage)	71,232	60,678	71,232
District Unconditional Grant (Wage)	531,458	412,427	686,209
General Public Service Pension Arrears (Budgeting)	345,807	345,807	0
Gratuity for Local Governments	471,166	353,375	627,241
Locally Raised Revenues	64,179	38,311	84,179
Pension for Local Governments	889,262	666,947	947,192
Salary arrears (Budgeting)	105,002	105,002	0
<b>Development Revenues</b>	<b>274,179</b>	<b>383,021</b>	<b>180,682</b>
District Discretionary Development Equalization Grant	74,179	183,021	180,682
Transitional Development Grant	200,000	200,000	0
<b>Total Revenues shares</b>	<b>2,752,286</b>	<b>2,365,567</b>	<b>2,596,735</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	531,458	412,427	686,209
Non Wage	1,946,649	1,570,119	1,729,845
<b>Development Expenditure</b>			
Domestic Development	274,179	223,165	180,682
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,752,285</b>	<b>2,205,710</b>	<b>2,596,735</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	531,458	686,209	0	0	0	686,209
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0	1,500	0	0	1,500
221017 Subscriptions	6,000	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	500	0	0	0	0	0
223004 Guard and Security services	4,000	0	6,000	0	0	6,000
223005 Electricity	6,000	0	6,000	0	0	6,000
223006 Water	2,000	0	3,000	0	0	3,000
227001 Travel inland	46,323	0	49,324	0	0	49,324
228002 Maintenance - Vehicles	7,000	0	4,000	0	0	4,000
321617 Salary Arrears (Budgeting)	105,002	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>713,783</b>	<b>686,209</b>	<b>82,324</b>	<b>0</b>	<b>0</b>	<b>768,533</b>
<b>138102 Human Resource Management Services</b>						
212105 Pension for Local Governments	889,262	0	947,192	0	0	947,192
212107 Gratuity for Local Governments	471,166	0	627,241	0	0	627,241
227001 Travel inland	3,380	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	345,807	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>1,709,615</b>	<b>0</b>	<b>1,574,433</b>	<b>0</b>	<b>0</b>	<b>1,574,433</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	7,000	0	3,000	0	0	3,000
221003 Staff Training	10,000	0	0	0	0	0
227001 Travel inland	5,179	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>22,179</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138104 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500

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227001 Travel inland	12,740	0	26,118	0	0	26,118
<b>Total Cost of Output 04</b>	<b>14,240</b>	<b>0</b>	<b>27,618</b>	<b>0</b>	<b>0</b>	<b>27,618</b>
<b>138105 Public Information Dissemination</b>						
227001 Travel inland	3,035	0	3,035	0	0	3,035
<b>Total Cost of Output 05</b>	<b>3,035</b>	<b>0</b>	<b>3,035</b>	<b>0</b>	<b>0</b>	<b>3,035</b>
<b>138106 Office Support services</b>						
221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	5,400	0	5,401	0	0	5,401
227001 Travel inland	4,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>11,400</b>	<b>0</b>	<b>13,401</b>	<b>0</b>	<b>0</b>	<b>13,401</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000	0	0	8,000
227001 Travel inland	4,153	0	4,153	0	0	4,153
<b>Total Cost of Output 09</b>	<b>14,153</b>	<b>0</b>	<b>14,153</b>	<b>0</b>	<b>0</b>	<b>14,153</b>
<b>138111 Records Management Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
222002 Postage and Courier	500	0	0	0	0	0
227001 Travel inland	2,640	0	2,440	0	0	2,440
<b>Total Cost of Output 11</b>	<b>3,640</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</b>
<b>138112 Information collection and management</b>						
221001 Advertising and Public Relations	2,000	0	2,530	0	0	2,530
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	6,240	0	710	0	0	710
<b>Total Cost of Output 12</b>	<b>8,240</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>

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<b>Total Cost of Class of Output Higher LG Services</b>		<b>2,500,285</b>	<b>686,209</b>	<b>1,729,845</b>	<b>0</b>	<b>0</b>	<b>2,416,053</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>138172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	22,179	0	<b>22,179</b>
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>						<b>22,179</b>
<i>LCII: Namungo</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				22,179
312101 Non-Residential Buildings		177,000	0	0	0	0	<b>0</b>
312104 Other Structures		0	0	0	50,003	0	<b>50,003</b>
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>						<b>50,003</b>
<i>LCII: Namungo</i>	<i>District Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>				50,003
312201 Transport Equipment		65,000	0	0	77,000	0	<b>77,000</b>
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>						<b>77,000</b>
<i>LCII: Namungo</i>	<i>District Headquarter</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: District Discretionary Development Equalization Grant</i>				77,000
312203 Furniture & Fixtures		10,000	0	0	25,000	0	<b>25,000</b>
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>						<b>25,000</b>
<i>LCII: Namungo</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>				25,000
312213 ICT Equipment		0	0	0	6,500	0	<b>6,500</b>
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>						<b>6,500</b>
<i>LCII: Namungo</i>	<i>District Headquarters</i>	<i>ICT - Cable television installation service-723</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,500
<i>LCII: Namungo</i>	<i>District Headquarters</i>	<i>ICT - Closed Circuit Television (CCTV)-728</i>	<i>Source: District Discretionary Development Equalization Grant</i>				5,000
<b>Total Cost of Output 72</b>		<b>252,000</b>	<b>0</b>	<b>0</b>	<b>180,682</b>	<b>0</b>	<b>180,682</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>252,000</b>	<b>0</b>	<b>0</b>	<b>180,682</b>	<b>0</b>	<b>180,682</b>

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Total cost of District and Urban Administration	2,752,285	686,209	1,729,845	180,682	0	2,596,735
Total cost of Administration	2,752,285	686,209	1,729,845	180,682	0	2,596,735



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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>289,045</b>	<b>217,353</b>	<b>330,341</b>
District Unconditional Grant (Non-Wage)	66,184	49,961	75,861
District Unconditional Grant (Wage)	164,480	125,732	164,480
Locally Raised Revenues	58,381	41,660	90,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>289,045</b>	<b>217,353</b>	<b>330,341</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,480	125,732	164,480
Non Wage	124,565	72,076	165,861
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>289,045</b>	<b>197,808</b>	<b>330,341</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	164,480	164,480	0	0	0	164,480
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	100	0	1,500	0	0	1,500
221002 Workshops and Seminars	600	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500

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221008 Computer supplies and Information Technology (IT)	600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	600	0	2,208	0	0	2,208
221011 Printing, Stationery, Photocopying and Binding	16,205	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	1	0	0	1
221017 Subscriptions	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	15,000	0	12,792	0	0	12,792
227004 Fuel, Lubricants and Oils	0	0	7,200	0	0	7,200
<b>Total Cost of Output 01</b>	<b>198,685</b>	<b>164,480</b>	<b>36,301</b>	<b>0</b>	<b>0</b>	<b>200,781</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	118	0	0	118
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	802	0	0	802
221014 Bank Charges and other Bank related costs	0	0	3,300	0	0	3,300
225001 Consultancy Services- Short term	0	0	16,800	0	0	16,800
225002 Consultancy Services- Long-term	10,000	0	0	0	0	0
227001 Travel inland	10,135	0	14,193	0	0	14,193
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	4,000	0	4,500	0	0	4,500
<b>Total Cost of Output 02</b>	<b>24,135</b>	<b>0</b>	<b>45,513</b>	<b>0</b>	<b>0</b>	<b>45,513</b>
<b>148103 Budgeting and Planning Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	2,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	500	0	0	500
227001 Travel inland	6,000	0	3,650	0	0	3,650
<b>Total Cost of Output 03</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>148104 LG Expenditure management Services</b>						
221003 Staff Training	1,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
227001 Travel inland	8,500	0	17,400	0	0	17,400
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>17,500</b>	<b>0</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>21,400</b>
<b>148105 LG Accounting Services</b>						
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,500	0	0	1,500
222001 Telecommunications	400	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	6,100	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	19,578	0	0	0	0	0
227001 Travel inland	0	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	0	21,600	0	0	21,600
<b>Total Cost of Output 06</b>	<b>19,578</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>						
211103 Allowances	0	0	299	0	0	299
221002 Workshops and Seminars	1,000	0	500	0	0	500
221003 Staff Training	3,000	0	500	0	0	500
227001 Travel inland	1,000	0	7,201	0	0	7,201
<b>Total Cost of Output 07</b>	<b>5,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>148108 Sector Management and Monitoring</b>						
227001 Travel inland	7,147	0	5,600	0	0	5,600

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227004 Fuel, Lubricants and Oils	0	0	1,547	0	0	1,547
<b>Total Cost of Output 08</b>	<b>7,147</b>	<b>0</b>	<b>7,147</b>	<b>0</b>	<b>0</b>	<b>7,147</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>289,045</b>	<b>164,480</b>	<b>165,861</b>	<b>0</b>	<b>0</b>	<b>330,341</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>289,045</b>	<b>164,480</b>	<b>165,861</b>	<b>0</b>	<b>0</b>	<b>330,341</b>
<b>Total cost of Finance</b>	<b>289,045</b>	<b>164,480</b>	<b>165,861</b>	<b>0</b>	<b>0</b>	<b>330,341</b>

**Vote:568 Mityana District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>661,655</b>	<b>453,719</b>	<b>809,020</b>
District Unconditional Grant (Non-Wage)	307,798	240,881	379,863
District Unconditional Grant (Wage)	254,181	164,843	254,181
Locally Raised Revenues	99,676	47,996	174,976
<b>Development Revenues</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,800	0	0
<b>Total Revenues shares</b>	<b>663,455</b>	<b>453,719</b>	<b>809,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	254,181	164,843	254,181
Non Wage	407,474	213,610	554,839
<b>Development Expenditure</b>			
Domestic Development	1,800	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>663,455</b>	<b>378,453</b>	<b>809,020</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	14,679	14,679	0	0	0	14,679
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	5,000	0	17,340	0	0	17,340
<b>Total Cost of Output 01</b>	<b>28,179</b>	<b>14,679</b>	<b>28,840</b>	<b>0</b>	<b>0</b>	<b>43,519</b>
<b>138202 LG procurement management services</b>						
211101 General Staff Salaries	19,044	19,044	0	0	0	19,044
221001 Advertising and Public Relations	5,600	0	6,800	0	0	6,800
221008 Computer supplies and Information Technology (IT)	0	0	950	0	0	950
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,440	0	0	1,440
221012 Small Office Equipment	0	0	1,110	0	0	1,110
227001 Travel inland	11,400	0	16,700	0	0	16,700
<b>Total Cost of Output 02</b>	<b>38,044</b>	<b>19,044</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>46,044</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	45,503	45,503	0	0	0	45,503
211103 Allowances	20,000	0	20,000	0	0	20,000
221001 Advertising and Public Relations	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221017 Subscriptions	600	0	600	0	0	600
222001 Telecommunications	400	0	400	0	0	400
227001 Travel inland	11,000	0	11,000	0	0	11,000
<b>Total Cost of Output 03</b>	<b>85,503</b>	<b>45,503</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>85,503</b>
<b>138204 LG Land management services</b>						
211103 Allowances	4,320	0	5,220	0	0	5,220
221009 Welfare and Entertainment	600	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,640	0	0	1,640
227001 Travel inland	2,000	0	3,844	0	0	3,844

**Vote:568 Mityana District****FY 2018/19**

<b>Total Cost of Output 04</b>	<b>7,920</b>	<b>0</b>	<b>11,784</b>	<b>0</b>	<b>0</b>	<b>11,784</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	8,640	0	10,320	0	0	10,320
221009 Welfare and Entertainment	800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
227001 Travel inland	4,807	0	5,627	0	0	5,627
<b>Total Cost of Output 05</b>	<b>15,747</b>	<b>0</b>	<b>18,147</b>	<b>0</b>	<b>0</b>	<b>18,147</b>
<b>138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	174,955	174,955	0	0	0	174,955
211103 Allowances	194,380	0	247,955	0	0	247,955
213002 Incapacity, death benefits and funeral expenses	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	1,020	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	6,600	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,100	0	0	2,100
227001 Travel inland	61,907	0	102,593	0	0	102,593
228002 Maintenance - Vehicles	6,000	0	14,320	0	0	14,320
282101 Donations	3,600	0	3,600	0	0	3,600
<b>Total Cost of Output 06</b>	<b>452,962</b>	<b>174,955</b>	<b>385,768</b>	<b>0</b>	<b>0</b>	<b>560,723</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	13,800	0	15,400	0	0	15,400
221009 Welfare and Entertainment	3,600	0	4,900	0	0	4,900
221011 Printing, Stationery, Photocopying and Binding	900	0	1,500	0	0	1,500
227001 Travel inland	16,800	0	21,500	0	0	21,500
<b>Total Cost of Output 07</b>	<b>35,100</b>	<b>0</b>	<b>43,300</b>	<b>0</b>	<b>0</b>	<b>43,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>663,455</b>	<b>254,181</b>	<b>554,839</b>	<b>0</b>	<b>0</b>	<b>809,020</b>
<b>Total cost of Local Statutory Bodies</b>	<b>663,455</b>	<b>254,181</b>	<b>554,839</b>	<b>0</b>	<b>0</b>	<b>809,020</b>
<b>Total cost of Statutory Bodies</b>	<b>663,455</b>	<b>254,181</b>	<b>554,839</b>	<b>0</b>	<b>0</b>	<b>809,020</b>

**Vote:568 Mityana District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>320,295</b>	<b>295,936</b>	<b>808,288</b>
District Unconditional Grant (Non-Wage)	8,865	0	0
District Unconditional Grant (Wage)	19,841	78,998	19,841
Locally Raised Revenues	4,737	1,800	10,737
Sector Conditional Grant (Non-Wage)	44,951	33,713	270,235
Sector Conditional Grant (Wage)	241,901	181,426	507,475
<b>Development Revenues</b>	<b>129,804</b>	<b>44,426</b>	<b>141,151</b>
District Discretionary Development Equalization Grant	85,378	0	0
Locally Raised Revenues	0	0	30,000
Sector Development Grant	44,426	44,426	111,151
<b>Total Revenues shares</b>	<b>450,099</b>	<b>340,362</b>	<b>949,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	261,742	194,948	527,317
Non Wage	58,553	34,160	280,972
<b>Development Expenditure</b>			
Domestic Development	129,804	4,214	141,151
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>450,099</b>	<b>233,321</b>	<b>949,439</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	0	527,317	0	0	0	527,317
211103 Allowances	0	0	175,707	0	0	175,707
<b>Total Cost of Output 01</b>	<b>0</b>	<b>527,317</b>	<b>175,707</b>	<b>0</b>	<b>0</b>	<b>703,024</b>



**Vote:568 Mityana District****FY 2018/19****018104 Planning, Monitoring/Quality Assurance and Evaluation**

221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
223005 Electricity	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	83,773	0	0	<b>83,773</b>
228002 Maintenance - Vehicles	0	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>91,773</b>	<b>0</b>	<b>0</b>	<b>91,773</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>527,317</b>	<b>267,480</b>	<b>0</b>	<b>0</b>	<b>794,797</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>527,317</b>	<b>267,480</b>	<b>0</b>	<b>0</b>	<b>794,797</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

**018201 District Production Management Services**

211101 General Staff Salaries	261,742	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	4,127	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	<b>0</b>
227001 Travel inland	3,942	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	2,573	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>277,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018202 Crop disease control and marketing**

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	8,628	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>10,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018205 Fisheries regulation**

227001 Travel inland	10,336	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>10,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:568 Mityana District

FY 2018/19

## 018206 Vermin control services

221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224001 Medical and Agricultural supplies	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018209 Support to DATICs

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	0	6,000	0	0	6,000
224001 Medical and Agricultural supplies	0	0	2,200	0	0	2,200
224006 Agricultural Supplies	700	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>6,700</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

## 018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224001 Medical and Agricultural supplies	1,000	0	0	0	0	0
227001 Travel inland	8,335	0	0	0	0	0
228004 Maintenance – Other	280	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>10,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>322,263</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018272 Administrative Capital

312101 Non-Residential Buildings	116,836	0	0	30,000	0	30,000
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**Total for LCIII: Kikandwa** **County: Mityana** **30,000**

*LCII: Kikandwa* *Kikandwa Trading Centre* *Building Construction - Markets-242* *Source: Locally Raised Revenues* **30,000**

312104 Other Structures	0	0	0	45,000	0	45,000
312203 Furniture & Fixtures	0	0	0	14,400	0	14,400
314201 Materials and supplies	0	0	0	51,751	0	51,751

**Vote:568 Mityana District****FY 2018/19**

<b>Total Cost of Output 72</b>	<b>116,836</b>	<b>0</b>	<b>0</b>	<b>141,151</b>	<b>0</b>	<b>141,151</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>116,836</b>	<b>0</b>	<b>0</b>	<b>141,151</b>	<b>0</b>	<b>141,151</b>
<b>Total cost of District Production Services</b>	<b>439,099</b>	<b>0</b>	<b>8,200</b>	<b>141,151</b>	<b>0</b>	<b>149,351</b>

**0183 District Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>

**018301 Trade Development and Promotion Services**

221011 Printing, Stationery, Photocopying and Binding	500	0	1	0	0	1
227001 Travel inland	1,500	0	1,999	0	0	1,999
<b>Total Cost of Output 01</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018302 Enterprise Development Services**

211103 Allowances	0	0	330	0	0	330
227001 Travel inland	500	0	170	0	0	170
<b>Total Cost of Output 02</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**018303 Market Linkage Services**

227001 Travel inland	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**018304 Cooperatives Mobilisation and Outreach Services**

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018306 Industrial Development Services**

211103 Allowances	0	0	880	0	0	880
221011 Printing, Stationery, Photocopying and Binding	0	0	12	0	0	12
227001 Travel inland	2,000	0	900	0	0	900
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>1,792</b>	<b>0</b>	<b>0</b>	<b>1,792</b>

**018307 Tourism Development**

227001 Travel inland	2,000	0	0	0	0	0
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# Vote:568 Mityana District

**FY 2018/19**

<b>Total Cost of Output 07</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,000</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>5,292</b>
<b>Total cost of District Commercial Services</b>	<b>11,000</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>5,292</b>
<b>Total cost of Production and Marketing</b>	<b>450,099</b>	<b>527,317</b>	<b>280,972</b>	<b>141,151</b>	<b>0</b>	<b>949,439</b>

**Vote:568 Mityana District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,593,064</b>	<b>3,442,364</b>	<b>6,518,186</b>
District Unconditional Grant (Non-Wage)	2,015	0	2,015
Locally Raised Revenues	1,230	0	4,730
Sector Conditional Grant (Non-Wage)	591,697	443,773	591,697
Sector Conditional Grant (Wage)	3,998,122	2,998,591	5,919,743
<b>Development Revenues</b>	<b>278,001</b>	<b>117,869</b>	<b>834,273</b>
District Discretionary Development Equalization Grant	28,001	0	0
Donor Funding	250,000	117,869	250,000
Sector Development Grant	0	0	584,273
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>4,871,065</b>	<b>3,560,233</b>	<b>7,352,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,998,122	2,998,591	5,919,743
Non Wage	594,943	443,773	598,443
<b>Development Expenditure</b>			
Domestic Development	28,001	0	584,273
Donor Development	250,000	117,869	250,000
<b>Total Expenditure</b>	<b>4,871,065</b>	<b>3,560,233</b>	<b>7,352,459</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services						

**088153 NGO Basic Healthcare Services (LLS)**

263104 Transfers to other govt. units (Current)	0	0	37,568	0	0	37,568
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**Total for LCIII: Maanyu** **County: Busujju** **4,174**

*LCII: Sserinya* *Kambaala HC III* *Kambaala HC III Source: Sector Conditional Grant (Non-Wage)* **4,174**

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<b>Total for LCIII: Butayunja</b>		<b>County: Busujju</b>	<b>8,349</b>
LCII: Buluma Parish	Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Source: Sector Conditional Grant (Non-Wage) 4,174
LCII: Nakaziba	ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Source: Sector Conditional Grant (Non-Wage) 4,174
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>	<b>12,523</b>
LCII: Ssekanyonyi	Lulagala HC III	Lulagala HC III	Source: Sector Conditional Grant (Non-Wage) 4,174
LCII: Ssekanyonyi	ST.Padrepio HC III	ST.Padrepio HC III	Source: Sector Conditional Grant (Non-Wage) 4,174
LCII: Ssekanyonyi	UMSC Mityana HC III	UMSC Mityana HC III	Source: Sector Conditional Grant (Non-Wage) 4,174
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>	<b>2,783</b>
LCII: Kikandwa	Bukalammuli HC II	Bukalammuli HC II	Source: Sector Conditional Grant (Non-Wage) 2,783
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>	<b>2,783</b>
LCII: Kalangalo	Holy Family Nalugi HC II	Holy Family Nalugi HC II	Source: Sector Conditional Grant (Non-Wage) 2,783
<b>Total for LCIII: Bulera</b>		<b>County: Mityana</b>	<b>6,957</b>
LCII: Bakijjulula	ST.Noa Buyambi HC II	ST.Noa Buyambi HC II	Source: Sector Conditional Grant (Non-Wage) 2,783
LCII: Namutamba	Namutamba HC III	Namutamba HC III	Source: Sector Conditional Grant (Non-Wage) 4,174
263367 Sector Conditional Grant (Non-Wage)	37,568	0 0 0 0	0
<b>Total Cost of Output 53</b>	<b>37,568</b>	<b>0 37,568 0 0</b>	<b>37,568</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>			
263104 Transfers to other govt. units (Current)	0	0 185,023 0 0	185,023
<b>Total for LCIII: Malangala</b>		<b>County: Busujju</b>	<b>10,315</b>
LCII: Kanyanya	Kanyanya HC II	Kanyanya HC II	Source: Sector Conditional Grant (Non-Wage) 2,406
LCII: Kanyanya	Malangal HC III	Malangal HC III	Source: Sector Conditional Grant (Non-Wage) 7,909
<b>Total for LCIII: Maanyi</b>		<b>County: Busujju</b>	<b>7,909</b>
LCII: Kivuuvu	Maanyi HC III	Maanyi HC III	Source: Sector Conditional Grant (Non-Wage) 7,909
<b>Total for LCIII: Kakindu</b>		<b>County: Busujju</b>	<b>30,164</b>
LCII: Mwera	Mwera HC IV	Mwera HC IV	Source: Sector Conditional Grant (Non-Wage) 27,758
LCII: Nsambya	Kalama HC II	Kalama HC II	Source: Sector Conditional Grant (Non-Wage) 2,406
<b>Total for LCIII: Bbanda</b>		<b>County: Busujju</b>	<b>4,812</b>
LCII: Kayanga	Lusaalira HC II	Lusaalira HC II	Source: Sector Conditional Grant (Non-Wage) 2,406
LCII: Mpongo	Mpongo HC II	Mpongo HC II	Source: Sector Conditional Grant (Non-Wage) 2,406
<b>Total for LCIII: Butayunja</b>		<b>County: Busujju</b>	<b>12,721</b>
LCII: Kitongo	Kitongo HC III	Kitongo HC III	Source: Sector Conditional Grant (Non-Wage) 7,909

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LCII: Nakaziba	Nakaziba HC II	Nakaziba HC II	Source: Sector Conditional Grant (Non-Wage)	2,406			
LCII: Ngandwe	Nawangiri Bekina HC II	Nawangiri Bekina HC II	Source: Sector Conditional Grant (Non-Wage)	2,406			
Total for LCIII: Ssekanyonyi		County: Mityana		30,164			
LCII: Kasiikombe	Kasikombe HC II	Kasikombe HC II	Source: Sector Conditional Grant (Non-Wage)	2,406			
LCII: Ssekanyonyi	Ssekanyonyi HC IV	Ssekanyonyi HC IV	Source: Sector Conditional Grant (Non-Wage)	27,758			
Total for LCIII: Kikandwa		County: Mityana		18,223			
LCII: Bbambula	Kajonji HC II	Kajonji HC II	Source: Sector Conditional Grant (Non-Wage)	7,909			
LCII: Bbambula	Kikandwa HC III	Kikandwa HC III	Source: Sector Conditional Grant (Non-Wage)	7,909			
LCII: Kikandwa	Namigavu HC II	Namigavu HC II	Source: Sector Conditional Grant (Non-Wage)	2,406			
Total for LCIII: Busunju Town Council		County: Mityana		5,838			
LCII: Busunju	Busunju HC II	Busunju HC II	Source: Sector Conditional Grant (Non-Wage)	5,838			
Total for LCIII: Kalangalo		County: Mityana		46,317			
LCII: Kalangalo	Kalangalo HC II	Kalangalo HC II	Source: Sector Conditional Grant (Non-Wage)	5,838			
LCII: Kiryokya	Kyantugo HC IV	Kyantugo HC IV	Source: Sector Conditional Grant (Non-Wage)	27,758			
LCII: Kiteredde	Kiteredde HC II	Kiteredde HC II	Source: Sector Conditional Grant (Non-Wage)	2,406			
LCII: Kiyoganyi	Kiyoganyi HC II	Kiyoganyi HC II	Source: Sector Conditional Grant (Non-Wage)	2,406			
LCII: Kyamusisi	Kyamusisi HC III	Kyamusisi HC III	Source: Sector Conditional Grant (Non-Wage)	7,909			
Total for LCIII: Namungo		County: Mityana		5,838			
LCII: Namungo	Namungo HC II	Namungo HC II	Source: Sector Conditional Grant (Non-Wage)	5,838			
Total for LCIII: Bulera		County: Mityana		12,721			
LCII: Bulera	Bulera HC III	Bulera HC III	Source: Sector Conditional Grant (Non-Wage)	7,909			
LCII: Bulera	Kibaale HC II	Kibaale HC II	Source: Sector Conditional Grant (Non-Wage)	2,406			
LCII: Miseebe	Miseebe HC II	Miseebe HC II	Source: Sector Conditional Grant (Non-Wage)	2,406			
263367 Sector Conditional Grant (Non-Wage)		189,325	0	0	0	0	0
Total Cost of Output 54		189,325	0	185,023	0	0	185,023
Total Cost of Class of Output Lower Local Services		226,894	0	222,591	0	0	222,591
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	23,970	0	23,970
Total for LCIII: Butayunja		County: Busujju					6,270
LCII: Kitongo	Kitongo Health Centre III	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant				6,270

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<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>	<b>3,400</b>
<i>LCII: Bbambula</i>	<i>Kajoji Health Centre II</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant</i> 3,400
<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>	<b>14,300</b>
<i>LCII: Namungo</i>	<i>Namungo Health Centre II</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i> 14,300
311101 Land		0	0 0 7,030 0 <b>7,030</b>
<b>Total for LCIII: Butayunja</b>		<b>County: Busujju</b>	<b>4,030</b>
<i>LCII: Nakaziba</i>	<i>Nakaziba Health Centre II</i>	<i>Real estate services - Allowances and Facilitation-1514</i>	<i>Source: Sector Development Grant</i> 4,030
<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>	<b>3,000</b>
<i>LCII: Namungo</i>	<i>Namungo Health Centre II</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i> 3,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0 0 31,000 0 31,000</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>			
312101 Non-Residential Buildings		0	0 0 73,273 0 <b>73,273</b>
<b>Total for LCIII: Butayunja</b>		<b>County: Busujju</b>	<b>42,273</b>
<i>LCII: Kitongo</i>	<i>Kitongo Health Centre III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 42,273
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>	<b>31,000</b>
<i>LCII: Bbambula</i>	<i>Kajoji Health Centre II</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i> 31,000
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0 0 73,273 0 73,273</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>			
312101 Non-Residential Buildings		28,001	0 0 480,000 0 <b>480,000</b>
<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>	<b>480,000</b>
<i>LCII: Namungo</i>	<i>Namungo Health Centre II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 480,000
<b>Total Cost of Output 83</b>		<b>28,001</b>	<b>0 0 480,000 0 480,000</b>



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<b>Total Cost of Class of Output Capital Purchases</b>	<b>28,001</b>	<b>0</b>	<b>0</b>	<b>584,273</b>	<b>0</b>	<b>584,273</b>
<b>Total cost of Primary Healthcare</b>	<b>254,894</b>	<b>0</b>	<b>222,591</b>	<b>584,273</b>	<b>0</b>	<b>806,864</b>

**0882 District Hospital Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services						

**088251 District Hospital Services (LLS.)**

263104 Transfers to other govt. units (Current)	313,458	0	313,458	0	0	<b>313,458</b>
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<b>Total for LCIII: Ssekanyonyi</b>	<b>County: Mityana</b>						<b>313,458</b>
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<i>LCII: Ssekanyonyi</i>	<i>Mityana Hospital</i>	<i>Mityana Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				313,458
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<b>Total Cost of Output 51</b>	<b>313,458</b>	<b>0</b>	<b>313,458</b>	<b>0</b>	<b>0</b>	<b>313,458</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>313,458</b>	<b>0</b>	<b>313,458</b>	<b>0</b>	<b>0</b>	<b>313,458</b>
<b>Total cost of District Hospital Services</b>	<b>313,458</b>	<b>0</b>	<b>313,458</b>	<b>0</b>	<b>0</b>	<b>313,458</b>

**0883 Health Management and Supervision**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						

**088301 Healthcare Management Services**

211101 General Staff Salaries	3,998,122	5,919,743	0	0	0	<b>5,919,743</b>
213002 Incapacity, death benefits and funeral expenses	1,200	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	8,000	0	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	6,600	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	1,300	0	1,200	0	0	<b>1,200</b>
221008 Computer supplies and Information Technology (IT)	11,000	0	1,900	0	0	<b>1,900</b>
221009 Welfare and Entertainment	15,000	0	2,800	0	0	<b>2,800</b>
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	800	0	0	<b>800</b>
223005 Electricity	2,000	0	3,015	0	0	<b>3,015</b>
223006 Water	0	0	573	0	0	<b>573</b>
224004 Cleaning and Sanitation	500	0	1,800	0	0	<b>1,800</b>

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227001 Travel inland	221,991	0	20,020	0	0	<b>20,020</b>
227004 Fuel, Lubricants and Oils	0	0	12,185	0	0	<b>12,185</b>
228002 Maintenance - Vehicles	6,000	0	4,000	0	0	<b>4,000</b>
228004 Maintenance – Other	0	0	600	0	0	<b>600</b>
<b>Total Cost of Output 01</b>	<b>4,287,713</b>	<b>5,919,743</b>	<b>48,893</b>	<b>0</b>	<b>0</b>	<b>5,968,637</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
221009 Welfare and Entertainment	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,500	0	4,515	0	0	<b>4,515</b>
224004 Cleaning and Sanitation	1,200	0	0	0	0	<b>0</b>
227001 Travel inland	11,300	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	8,985	0	0	<b>8,985</b>
<b>Total Cost of Output 02</b>	<b>15,000</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,302,713</b>	<b>5,919,743</b>	<b>62,393</b>	<b>0</b>	<b>0</b>	<b>5,982,137</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	250,000	<b>250,000</b>
<b>Total for LCIII: Ssekanyonyi</b>	<b>County: Mityana</b>					<b>250,000</b>
<i>LCII: Ssekanyonyi</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i> 250,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>4,302,713</b>	<b>5,919,743</b>	<b>62,393</b>	<b>0</b>	<b>250,000</b>	<b>6,232,137</b>
<b>Total cost of Health</b>	<b>4,871,065</b>	<b>5,919,743</b>	<b>598,443</b>	<b>584,273</b>	<b>250,000</b>	<b>7,352,459</b>

**Vote:568 Mityana District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,923,985</b>	<b>7,298,110</b>	<b>10,850,268</b>
District Unconditional Grant (Non-Wage)	5,292	5,270	0
District Unconditional Grant (Wage)	64,688	29,236	64,688
Locally Raised Revenues	7,000	1,000	9,000
Other Transfers from Central Government	0	14,424	15,000
Sector Conditional Grant (Non-Wage)	1,644,888	1,096,592	1,782,217
Sector Conditional Grant (Wage)	8,202,117	6,151,588	8,979,364
<b>Development Revenues</b>	<b>424,965</b>	<b>1,127,397</b>	<b>3,207,073</b>
Donor Funding	0	0	2,291,567
Other Transfers from Central Government	0	702,433	0
Sector Development Grant	224,965	224,965	915,507
Transitional Development Grant	200,000	200,000	0
<b>Total Revenues shares</b>	<b>10,348,950</b>	<b>8,425,507</b>	<b>14,057,342</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,266,805	6,180,824	9,044,052
Non Wage	1,657,180	1,099,663	1,806,217
<b>Development Expenditure</b>			
Domestic Development	424,965	752,674	915,507
Donor Development	0	0	2,291,567
<b>Total Expenditure</b>	<b>10,348,949</b>	<b>8,033,160</b>	<b>14,057,342</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

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## 0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078102 Distribution of Primary Instruction Materials							
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0	
227001 Travel inland	0	0	15,000	0	0	15,000	
Total Cost of Output 02	6,000	0	15,000	0	0	15,000	
Total Cost of Class of Output Higher LG Services	6,000	0	15,000	0	0	15,000	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)	6,620,511	6,621,668	0	0	0	6,621,668	
Total for LCIII: Namungo		County: Mityana				6,621,668	
LCII: Namungo head quarters	primary teachers	Source: Sector Conditional Grant (Wage)				6,621,668	
263367 Sector Conditional Grant (Non-Wage)	416,392	0	0	0	0	0	
291001 Transfers to Government Institutions	0	0	449,210	0	0	449,210	
Total for LCIII: Malangala		County: Busujju				43,395	
LCII: Kanyanya	BBONGOLE P/S	BBONGOLE P.S	Source: Sector Conditional Grant (Non-Wage)			2,686	
LCII: Kanyanya	KABYUMA P.S	KABYUMA P.S	Source: Sector Conditional Grant (Non-Wage)			2,228	
LCII: Kiwawu	KIWAWU C.O.U P.S	KIWAWU C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)			5,166	
LCII: Kiwawu	MAGEZI P.S	MAGEZI P.S	Source: Sector Conditional Grant (Non-Wage)			3,749	
LCII: Kiwawu	ST JOSEPH KAMULI PS	ST. JOSEPH KAMULI PS	Source: Sector Conditional Grant (Non-Wage)			2,847	
LCII: Magonga	KYESENGEZZE PS	KYESENGEZZE PS	Source: Sector Conditional Grant (Non-Wage)			2,815	
LCII: Magonga	MAGONGA COU P.S	MAGONGA COU P.S	Source: Sector Conditional Grant (Non-Wage)			4,224	
LCII: Magonga	ST. MATIA MULUMBA PS	ST MATIA MULUMBA PS	Source: Sector Conditional Grant (Non-Wage)			4,594	
LCII: Nabattu	KITOVU PS	KITOVU PS	Source: Sector Conditional Grant (Non-Wage)			3,089	
LCII: Nabattu	KYENGEZA PS	KYENGEZA PS	Source: Sector Conditional Grant (Non-Wage)			6,019	
LCII: Zigoti	KASALAGA P.S	KASALAGA P.S	Source: Sector Conditional Grant (Non-Wage)			3,145	
LCII: Zigoti	MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)			2,831	
Total for LCIII: Maanyi		County: Busujju				34,748	
LCII: Kasota	BUJJUBI P/S	BUJJUBI P.S	Source: Sector Conditional Grant (Non-Wage)			3,242	

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LCII: Kasota	GGULWE	GGULWE	Source: Sector Conditional Grant (Non-Wage)	3,169
LCII: Kasota	NSOGA P.S	NSOGA P.S	Source: Sector Conditional Grant (Non-Wage)	2,992
LCII: Kimuli	KABAYENGA SDA P/S	KABAYENGA S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)	4,232
LCII: Kimuli	KIMULI ST NOA P.S	KIMULI ST NOA P.S	Source: Sector Conditional Grant (Non-Wage)	2,807
LCII: Kivuuvu	BUKOLA ST. ANNES PS	BUKOLA ST. ANNES PS	Source: Sector Conditional Grant (Non-Wage)	6,052
LCII: Kivuuvu	ST. NOA KAMBAAALA PS	ST. NOA KAMBAAALA PS	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Misigi	MISIGI P.S	MISIGI P.S	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Nfumbye	NFUMBYE S.D.A P.S	NFUMBYE S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)	2,872
<b>Total for LCIII: Kakindu</b>		<b>County: Busujju</b>		<b>50,926</b>
LCII: Kakindu Town Board	MALWA UMEA P.S	MALWA UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: Kakindu Town Board	MAWANDA PS	MAWANDA PS	Source: Sector Conditional Grant (Non-Wage)	3,306
LCII: Kakindu Town Board	ST LUKE BAANABAKINTU	ST LUKE BAANABAKINTU	Source: Sector Conditional Grant (Non-Wage)	4,780
LCII: Mwera	BUFUUMA UMEA	BUFUUMA UMEA	Source: Sector Conditional Grant (Non-Wage)	4,272
LCII: Mwera	MWERA R.C P.S	MWERA R.C P.S	Source: Sector Conditional Grant (Non-Wage)	3,194
LCII: Ngugulo	KIKUUTA ISLAMIC	KIKUUTA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	3,226
LCII: Ngugulo	LUGO P.S	LUGO P.S	Source: Sector Conditional Grant (Non-Wage)	3,789
LCII: Ngugulo	MAYIRYE ST. THERESA	MAYIRYE ST. THERESA	Source: Sector Conditional Grant (Non-Wage)	6,341
LCII: Ngugulo	MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	1,897
LCII: Ngugulo	NGUGULO P.S	NGUGULO P.S	Source: Sector Conditional Grant (Non-Wage)	4,127
LCII: Nsambya	LUKABAZI UMEA PS	LUKABAZI UMEA PS	Source: Sector Conditional Grant (Non-Wage)	2,493
LCII: Nsambya	NSAMBYA P.S	NSAMBYA P.S	Source: Sector Conditional Grant (Non-Wage)	2,501
LCII: Nsambya	TTUMBU PS	TTUMBU PS	Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: Vvumbe	KANGUNDU P.S	KANGUNDU P.S	Source: Sector Conditional Grant (Non-Wage)	4,007
<b>Total for LCIII: Bbanda</b>		<b>County: Busujju</b>		<b>23,356</b>
LCII: Bbanda	BBANDA C.O.U P.S	BBANDA C.O.U .P.S	Source: Sector Conditional Grant (Non-Wage)	3,733
LCII: Bbanda	BBANDA R.C	BBANDA R C	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Bbanda	BBANDA UMEA	BBANDA UMEA	Source: Sector Conditional Grant (Non-Wage)	2,292
LCII: Buzibazzi	BUZIBAZZI P/S	BUZIBAZZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,172

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LCII: Buzibazzi	LUSARILA P/S	LUSARILA P.S	Source: Sector Conditional Grant (Non-Wage)	3,999
LCII: Kanyale	NDIRAWEERU COPE CENTRE	NDIRAWEERU COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,606
<b>Total for LCIII: Butayunja</b>		<b>County: Busujju</b>		<b>35,467</b>
LCII: Kitebere	KITEBERE COU P.S	KITEBERE COU P.S	Source: Sector Conditional Grant (Non-Wage)	2,767
LCII: Kitebere	KITEBERE R.C P.S	KITEBERE R.C P.S	Source: Sector Conditional Grant (Non-Wage)	6,655
LCII: Kitongo	KIGGWA ISLAMIC P.S	KIGGWA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: Kitongo	KKANDE R/C PS	KKANDE R/C PS	Source: Sector Conditional Grant (Non-Wage)	4,627
LCII: Kitongo	KKIGWA CU PS	KKIGWA CU PS	Source: Sector Conditional Grant (Non-Wage)	5,963
LCII: Kitongo	ST. KIZITO BULUMA PS	ST. KIZITO BULUMA PS	Source: Sector Conditional Grant (Non-Wage)	4,490
LCII: Nakaziba	NAKAZIBA P.S	NAKAZIBA P.S	Source: Sector Conditional Grant (Non-Wage)	3,540
LCII: Ngandwe	BEKIINA R.C PS	BEKIINA R.C PS	Source: Sector Conditional Grant (Non-Wage)	3,838
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>		<b>41,930</b>
LCII: Bulyankuyege	KITO P.S	KITO P.S	Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: Kabbega	MAKOBA P.S	MAKOBA P.S	Source: Sector Conditional Grant (Non-Wage)	2,389
LCII: Kagerekamu	KATIITI PS	KATIITI PS	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: Kagerekamu	SSEKANYONYI	KABASEKE ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	3,274
LCII: Kanyoggogga	KANYOGOGA P.S	KANYOGOGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,997
LCII: Kanyoggogga	KATUNGULU PS	KATUNGULU PS	Source: Sector Conditional Grant (Non-Wage)	3,266
LCII: Kasiikombe	KASIHKOMBE PS	KASIHKOMBE PS	Source: Sector Conditional Grant (Non-Wage)	3,121
LCII: Kasiikombe	LUKINGIRIDDE COPE CENTRE	LUKINGIRIDDE COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,477
LCII: Kyetume	ST. KIZITO KIBANYI PS	ST. KIZITO KIBANYI PS	Source: Sector Conditional Grant (Non-Wage)	3,274
LCII: Ssekanyonyi	BBIRA P.S	BBIRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Ssekanyonyi	SSEKANYONYI	SSEKANYONYI CU	Source: Sector Conditional Grant (Non-Wage)	3,685
LCII: Ssekanyonyi	SSEKANYONYI R.C P.S	SSEKANYONYI R.C P.S	Source: Sector Conditional Grant (Non-Wage)	4,997
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>		<b>49,028</b>
LCII: Bbambula	BBAMBULA P/S	BBAMBULA P.S	Source: Sector Conditional Grant (Non-Wage)	3,379
LCII: Bbambula	KABONGEZO P.S	KABONGEZO P.S	Source: Sector Conditional Grant (Non-Wage)	5,456
LCII: Bbambula	KIBANDA PS	KIBANDA PS	Source: Sector Conditional Grant (Non-Wage)	4,377

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LCII: Kikandwa	KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	2,324
LCII: Kikunyu	KABULAMULIRO P/S	KABULAMULIRO P.S	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Kikunyu	KAJOJI	KAJOJI P.S	Source: Sector Conditional Grant (Non-Wage)	2,316
LCII: Luwunga	LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,308
LCII: Nakwaya	BUKALAMULI P/S	BUKALAMULI P.S	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Nakwaya	NAKWAYA P.S	NAKWAYA P.S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Namigavu	NAMIGAVU PS	NAMIGAVU PS	Source: Sector Conditional Grant (Non-Wage)	6,132
LCII: Namigavu	NAMPEWO P.S COU	NAMPEWO P.S COU	Source: Sector Conditional Grant (Non-Wage)	3,025
LCII: Namwene	NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	4,780
LCII: Wattuba	WATTUBA PS	WATTUBA PS	Source: Sector Conditional Grant (Non-Wage)	4,055
<b>Total for LCIII: Busunju Town Council</b>		<b>County: Mityana</b>		<b>12,111</b>
LCII: Central	ST. JOSEPH BUSUNJU PS	ST. JOSEPH BUSUNJU PS	Source: Sector Conditional Grant (Non-Wage)	8,137
LCII: Kibubula	KIBUBULA P.S	KIBUBULA P.S	Source: Sector Conditional Grant (Non-Wage)	3,975
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>		<b>58,601</b>
LCII: KALAMA	NAMUKOMAGO P.S	NAMUKOMAGO P.S	Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: KALAMA	NAMUKOMAGO PS	NAMUKOMAGO PS	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Kalangalo	KALANGAALO C.U P.S	KALANGAALO C.U P.S	Source: Sector Conditional Grant (Non-Wage)	5,295
LCII: Kalangalo	KALANGAALO R.C P.S	KALANGAALO R.C P.S	Source: Sector Conditional Grant (Non-Wage)	1,519
LCII: Kalangalo	SERUNYONYI PS	SERUNYONYI PS	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kalangalo	ST. MARYS BUKOLIGO PS	ST. MARYS BUKOLIGO PS	Source: Sector Conditional Grant (Non-Wage)	3,081
LCII: KIKUBE	KYAMANYOOLI PS	KYAMANYOOLI PS	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: KIKUBE	ST. KIZITO MIREMBE PS	ST. KIZITO MIREMBE PS	Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Kiryokya	KIRYOKYA C.U P.S	KIRYOKYA C.U P.S	Source: Sector Conditional Grant (Non-Wage)	4,876
LCII: Kiyoganyi	KIYOGANYI C.O.U P.S	KIYOGANYI C.O.U.P.S	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Kiyoganyi	KIYOGANYI P.S	KIYOGANYI P.S	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Kyamusisi	KYAMUSISI PS	KYAMUSISI PS	Source: Sector Conditional Grant (Non-Wage)	4,941

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LCII: Kyamusisi	NALUGGI P.S	NALUGGI P.S	Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: Muteteema	KITETAAGA P.S	KITETAAGA P.S	Source: Sector Conditional Grant (Non-Wage)	2,163
LCII: Muteteema	NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Source: Sector Conditional Grant (Non-Wage)	2,083
LCII: Muteteema	SSEGGAYI MEMORIAL PS	SSEGGAYI MEMORIAL PS	Source: Sector Conditional Grant (Non-Wage)	3,000
<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>		<b>37,875</b>
LCII: Kiteete	KITEETE UMEA P.S	KITEETE UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	2,550
LCII: Mpiriggwa	KASANGULA PS	KASANGULA PS	Source: Sector Conditional Grant (Non-Wage)	4,409
LCII: Mpiriggwa	NABUTAKA P.S	NABUTAKA P.S	Source: Sector Conditional Grant (Non-Wage)	4,184
LCII: Mpiriggwa	NAMUNGO	MPIRIGGWA CU P.S	Source: Sector Conditional Grant (Non-Wage)	3,516
LCII: Mpiriggwa	ST. LUKE MPIRIGGWA PS	ST. LUKE MPIRIGGWA PS	Source: Sector Conditional Grant (Non-Wage)	3,612
LCII: Mugulu	MUGULU R.S P.S	MUGULU R.S P.S	Source: Sector Conditional Grant (Non-Wage)	2,437
LCII: Namungo	KAWOLLONGOJJO PS	KAWOLLONGO JJO PS	Source: Sector Conditional Grant (Non-Wage)	3,620
LCII: Namungo	KISAANA P.S	KISAANA P.S	Source: Sector Conditional Grant (Non-Wage)	2,984
LCII: Namungo	MPUMUDDE P.S	MPUMUDDE P.S	Source: Sector Conditional Grant (Non-Wage)	3,435
LCII: Namungo	NAMUNGO C.O.U	NAMUNGO C.O.U	Source: Sector Conditional Grant (Non-Wage)	3,741
LCII: Namungo	NAMUNGO R.C	NAMUNGO R.C	Source: Sector Conditional Grant (Non-Wage)	3,387
<b>Total for LCIII: Bulera</b>		<b>County: Mityana</b>		<b>61,773</b>
LCII: Bulera	BULERA P/S	BULERA P.S	Source: Sector Conditional Grant (Non-Wage)	4,659
LCII: Kibaale	KIBAAL PS	KIBAAL PS	Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Lusanja	MWERERWE COU	MWERERWE COU	Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: Lusanja	MWERERWE R.C	MWERERWE R.C	Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Lusanja	NAKATEMBE P.S	NAKATEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	1,777
LCII: Miseebe	GEMA P.S	GEMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,367
LCII: Miseebe	JJUNGWE P.S	JJUNGWE P.S	Source: Sector Conditional Grant (Non-Wage)	3,677
LCII: Miseebe	NAMBUTE P/S	NAMBUTE P.S	Source: Sector Conditional Grant (Non-Wage)	1,777
LCII: Nabumbugu	BULERA	BUYAGGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,178
LCII: Nabumbugu	BUYAMBI P/S	BUYAMBI P/S	Source: Sector Conditional Grant (Non-Wage)	3,983
LCII: Nalyankanja	NALYANKANJA P.S	NALYANKANJA P.S	Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: Namutamba	BAKIJJULULA P/S	BAKIJJULULA PS	Source: Sector Conditional Grant (Non-Wage)	5,086



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LCII: Namutamba	KITEMU P.S	KITEMU P.S	Source: Sector Conditional Grant (Non-Wage)				4,498
LCII: Namutamba	KYETUME PS	KYETUME PS	Source: Sector Conditional Grant (Non-Wage)				3,145
LCII: Namutamba	NAMUTAMBA DEMO P.S	NAMUTAMBA DEMO P.S	Source: Sector Conditional Grant (Non-Wage)				6,180
LCII: Namutidde	NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)				4,361
Total Cost of Output 51		7,036,903	6,621,668	449,210	0	0	7,070,878
Total Cost of Class of Output Lower Local Services		7,036,903	6,621,668	449,210	0	0	7,070,878
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
281503 Engineering and Design Studies & Plans for capital works		2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		2,400	0	0	19,000	30,000	49,000
Total for LCIII: Kikandwa		County: Mityana					30,000
LCII: Wattuba	UTSEP SITES	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Donor Funding				30,000
Total for LCIII: Namungo		County: Mityana					19,000
LCII: Namungo	KALANGAALO	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				19,000
312101 Non-Residential Buildings		215,789	0	0	637,000	2,261,567	2,898,567
Total for LCIII: Malangala		County: Busujju					522,313
LCII: Magonga	BBONGOLE PRIMARY SCHOOL	Building Construction - Contractor-216	Source: Sector Development Grant				70,000
LCII: Magonga	ST MATIA MULUMBA	Building Construction - Contractor-216	Source: Donor Funding				452,313
Total for LCIII: Kakindu		County: Busujju					522,313
LCII: Kakindu Town Board	MALWA UMEA PRIMARY SCHOOL	Building Construction - Contractor-216	Source: Sector Development Grant				70,000
LCII: Ngugulo	LUGO P/S	Building Construction - Contractor-216	Source: Donor Funding				452,313

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<b>Total for LCIII: Bbanda</b>		<b>County: Busujju</b>				<b>70,000</b>	
<i>LCII: Kanyale</i>	<i>NDIRAWEERU COPE CENTRE</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			70,000	
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>				<b>70,000</b>	
<i>LCII: Kagerekamu</i>	<i>NAMUKOMAGO PRIMARY SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			70,000	
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>				<b>974,627</b>	
<i>LCII: Luwunga</i>	<i>LUWUNGA COPE CENTRE</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			70,000	
<i>LCII: Nakwaya</i>	<i>BULALAMULI P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Donor Funding</i>			452,313	
<i>LCII: Wattuba</i>	<i>WATTUBA P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Donor Funding</i>			452,313	
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>				<b>108,500</b>	
<i>LCII: Muteteema</i>	<i>Sseggayi memorial P/s</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			70,000	
<i>LCII: Muteteema</i>	<i>KITETAGA PRIMARY SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			38,500	
<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>				<b>70,000</b>	
<i>LCII: Mpiriggwa</i>	<i>NABUTAKA PRIMARY SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			70,000	
<b>Total for LCIII: Bulera</b>		<b>County: Mityana</b>				<b>560,813</b>	
<i>LCII: Kibaale</i>	<i>KIBAALE PRIMARY SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			38,500	
<i>LCII: Lusanja</i>	<i>NAMBUTTE P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Donor Funding</i>			452,313	
<i>LCII: Miseebe</i>	<i>GEMA PRIMARY SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			70,000	
<b>Total Cost of Output 80</b>		<b>220,189</b>	<b>0</b>	<b>0</b>	<b>656,000</b>	<b>2,291,567</b>	<b>2,947,567</b>
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings		4,776	0	0	90,000	0	<b>90,000</b>

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<b>Total for LCIII: Kakindu</b>		<b>County: Busujju</b>					<b>18,000</b>
<i>LCII: Ngugulo</i>	<i>KIKUUTA UMEA PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,000
<b>Total for LCIII: Bbanda</b>		<b>County: Busujju</b>					<b>18,000</b>
<i>LCII: Bbanda</i>	<i>BBANDA C/U PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,000
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>					<b>18,000</b>
<i>LCII: Kasiikombe</i>	<i>LUKINGIRIDDE COPE CENTRE</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,000
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>					<b>18,000</b>
<i>LCII: Luwunga</i>	<i>LUWUNGA COPE CENTRE</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,000
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>					<b>18,000</b>
<i>LCII: Muteteema</i>	<i>NDEKUYAMUKUNGU PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,000
<b>Total Cost of Output 81</b>		<b>4,776</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>078182 Teacher house construction and rehabilitation</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	3,507	0	3,507
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>					<b>3,507</b>
<i>LCII: Kikandwa</i>	<i>site</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>				3,507
312102 Residential Buildings		0	0	0	166,000	0	166,000
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>					<b>83,000</b>
<i>LCII: Kagerekamu</i>	<i>KABASEKE ISLAMIC PRIMARY SCHOOL</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				83,000
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>					<b>83,000</b>
<i>LCII: KALAMA</i>	<i>NAMUKOMANGO C/U PRIMARY SCHOOL</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				83,000
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>169,507</b>	<b>0</b>	<b>169,507</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>224,965</b>	<b>0</b>	<b>0</b>	<b>915,507</b>	<b>2,291,567</b>	<b>3,207,073</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>7,267,868</b>	<b>6,621,668</b>	<b>464,210</b>	<b>915,507</b>	<b>2,291,567</b>	<b>10,292,952</b>

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## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	1,581,606	2,357,696	0	0	0	2,357,696
<b>Total for LCIII: Ssekanyonyi</b>	<b>County: Mityana</b>					<b>2,357,696</b>
LCII: Ssekanyonyi STAFF SALARIES	-	Source: Sector Conditional Grant (Wage)				2,357,696
263367 Sector Conditional Grant (Non-Wage)	779,143	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	844,831	0	0	844,831
<b>Total for LCIII: Malangala</b>	<b>County: Busujju</b>					<b>83,031</b>
LCII: Kiwawu MALANGALA	KIWAWU SSS	Source: Sector Conditional Grant (Non-Wage)				83,031
<b>Total for LCIII: Maanyi</b>	<b>County: Busujju</b>					<b>100,506</b>
LCII: Kivuuvu Mannyi	Bujubi S.S	Source: Sector Conditional Grant (Non-Wage)				49,404
LCII: Misigi Mannyi	ST HENRY S S S MISIGI	Source: Sector Conditional Grant (Non-Wage)				51,102
<b>Total for LCIII: Kakindu</b>	<b>County: Busujju</b>					<b>84,974</b>
LCII: Kakindu Town Board KAKINDU TOWN BOARD	ST JOSEPH SS KAKINDU	Source: Sector Conditional Grant (Non-Wage)				84,974
<b>Total for LCIII: Bbanda</b>	<b>County: Busujju</b>					<b>62,234</b>
LCII: Bbanda BBANDA	ST KIZITO SSS BBANDA	Source: Sector Conditional Grant (Non-Wage)				62,234
<b>Total for LCIII: Butayunja</b>	<b>County: Busujju</b>					<b>86,785</b>
LCII: Kitebere BUTAYUNJA	BUSUJJU SS	Source: Sector Conditional Grant (Non-Wage)				28,317
LCII: Kitongo BUTUYUNJA	KIGGWA SSS	Source: Sector Conditional Grant (Non-Wage)				58,468
<b>Total for LCIII: Ssekanyonyi</b>	<b>County: Mityana</b>					<b>140,787</b>
LCII: Ssekanyonyi SSEKANYONYI	SSEKANYONYI SS	Source: Sector Conditional Grant (Non-Wage)				140,787
<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>					<b>43,106</b>
LCII: Nakwaya KIKANDWA	ST KIZITO BUKALAMULI	Source: Sector Conditional Grant (Non-Wage)				30,451
LCII: Nakwaya NAKWAYA	NAKAWAYA SS	Source: Sector Conditional Grant (Non-Wage)				12,655
<b>Total for LCIII: Busunju Town Council</b>	<b>County: Mityana</b>					<b>17,218</b>
LCII: Central BUSUNJU	ST FRANICS SS BUSUNJU	Source: Sector Conditional Grant (Non-Wage)				17,218
<b>Total for LCIII: Kalangalo</b>	<b>County: Mityana</b>					<b>48,907</b>
LCII: Kalangalo KALANGAALO	KALANGAALO SS	Source: Sector Conditional Grant (Non-Wage)				48,907

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<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>					<b>66,957</b>
<i>LCII: Namungo</i>	<i>NAMUNGO</i>	<i>PIONEER SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				66,957
<b>Total for LCIII: Bulera</b>		<b>County: Mityana</b>					<b>110,327</b>
<i>LCII: Nabumbugu</i>	<i>BULERA</i>	<i>ST JOHN</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				62,165
		<i>BUYAMBI S.S</i>					
<i>LCII: Namutamba</i>	<i>BULERA</i>	<i>NAMUTAMBA S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				48,162
		<i>SS</i>					
<b>Total Cost of Output 51</b>		<b>2,360,749</b>	<b>2,357,696</b>	<b>844,831</b>	<b>0</b>	<b>0</b>	<b>3,202,527</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>2,360,749</b>	<b>2,357,696</b>	<b>844,831</b>	<b>0</b>	<b>0</b>	<b>3,202,527</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078283 Laboratories and Science Room Construction</b>							
312101 Non-Residential Buildings		200,000	0	0	0	0	0
<b>Total Cost of Output 83</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>		<b>2,560,749</b>	<b>2,357,696</b>	<b>844,831</b>	<b>0</b>	<b>0</b>	<b>3,202,527</b>
<b>0783 Skills Development</b>							
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078351 Skills Development Services</b>							
263367 Sector Conditional Grant (Non-Wage)		410,561	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	410,561	0	0	410,561
<b>Total for LCIII: Butayunja</b>		<b>County: Busujju</b>					<b>410,561</b>
<i>LCII: Nakaziba</i>	<i>BUSUBIZI PRIMARY TEACHERS COLLEGE</i>	<i>BSUBIZI PRIMARY TEACHERS COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				410,561
<b>Total Cost of Output 51</b>		<b>410,561</b>	<b>0</b>	<b>410,561</b>	<b>0</b>	<b>0</b>	<b>410,561</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>410,561</b>	<b>0</b>	<b>410,561</b>	<b>0</b>	<b>0</b>	<b>410,561</b>
<b>Total cost of Skills Development</b>		<b>410,561</b>	<b>0</b>	<b>410,561</b>	<b>0</b>	<b>0</b>	<b>410,561</b>
<b>0784 Education &amp; Sports Management and Inspection</b>							
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078401 Education Management Services</b>							
221002 Workshops and Seminars		0	0	662	0	0	662

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221009 Welfare and Entertainment	0	0	828	0	0	828
221011 Printing, Stationery, Photocopying and Binding	0	0	1,540	0	0	1,540
221017 Subscriptions	0	0	130	0	0	130
227001 Travel inland	3,000	0	30,100	0	0	30,100
227004 Fuel, Lubricants and Oils	0	0	21,402	0	0	21,402
228002 Maintenance - Vehicles	0	0	6,450	0	0	6,450
228004 Maintenance – Other	0	0	3,100	0	0	3,100
273102 Incapacity, death benefits and funeral expenses	0	0	2,172	0	0	2,172
<b>Total Cost of Output 01</b>	<b>3,000</b>	<b>0</b>	<b>66,384</b>	<b>0</b>	<b>0</b>	<b>66,384</b>

## 078402 Monitoring and Supervision of Primary & secondary Education

211101 General Staff Salaries	64,688	64,688	0	0	0	64,688
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	1,200	0	0	1,200
221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	25,392	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	8,030	0	0	8,030
228002 Maintenance - Vehicles	11,600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>103,479</b>	<b>64,688</b>	<b>17,230</b>	<b>0</b>	<b>0</b>	<b>81,918</b>

## 078403 Sports Development services

221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	2,292	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>2,292</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>108,771</b>	<b>64,688</b>	<b>86,614</b>	<b>0</b>	<b>0</b>	<b>151,302</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>108,771</b>	<b>64,688</b>	<b>86,614</b>	<b>0</b>	<b>0</b>	<b>151,302</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078501 Special Needs Education Services</b>						
227001 Travel inland	1,000	0	0	0	0	0

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<b>Total Cost of Output 01</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>10,348,949</b>	<b>9,044,052</b>	<b>1,806,217</b>	<b>915,507</b>	<b>2,291,567</b>	<b>14,057,342</b>

**Vote:568 Mityana District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>586,999</b>	<b>489,750</b>	<b>192,512</b>
District Unconditional Grant (Wage)	48,032	44,344	48,032
Locally Raised Revenues	2,000	5,500	30,000
Other Transfers from Central Government	0	439,906	114,480
Sector Conditional Grant (Non-Wage)	536,967	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>857,147</b>
District Discretionary Development Equalization Grant	0	0	45,000
Other Transfers from Central Government	0	0	812,147
<b>Total Revenues shares</b>	<b>586,999</b>	<b>489,750</b>	<b>1,049,659</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,032	44,343	48,032
Non Wage	538,967	360,977	144,480
<b>Development Expenditure</b>			
Domestic Development	0	0	857,147
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>586,999</b>	<b>405,320</b>	<b>1,049,659</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	48,032	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	909	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	600	0	0	0	0	<b>0</b>
223005 Electricity	500	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	500	0	0	0	0	<b>0</b>
227001 Travel inland	19,279	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>73,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	48,032	0	0	0	<b>48,032</b>
211103 Allowances	0	0	10,179	0	0	<b>10,179</b>
221002 Workshops and Seminars	0	0	2,000	0	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	<b>3,500</b>
221009 Welfare and Entertainment	0	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	<b>1,600</b>
221017 Subscriptions	0	0	1,200	0	0	<b>1,200</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	<b>0</b>
223005 Electricity	0	0	600	0	0	<b>600</b>
224004 Cleaning and Sanitation	0	0	1,200	0	0	<b>1,200</b>
227004 Fuel, Lubricants and Oils	0	0	12,056	0	0	<b>12,056</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>48,032</b>	<b>34,335</b>	<b>0</b>	<b>0</b>	<b>82,367</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>73,420</b>	<b>48,032</b>	<b>34,335</b>	<b>0</b>	<b>0</b>	<b>82,367</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**048151 Community Access Road Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	72,805	0	0	0	0	<b>0</b>
263204 Transfers to other govt. units (Capital)	0	0	0	162,137	0	<b>162,137</b>

**Total for LCIII: Malangala** **County: Busujju** **16,444**

LCII: Kiwawu Bwesige-Kazinga Malangala S/C Source: Other Transfers from Central Government 16,444

**Total for LCIII: Maanyi** **County: Busujju** **15,582**

LCII: Sserinya Luggaga-Kyandalo Maanyi S/C Source: Other Transfers from Central Government 15,582

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<b>Total for LCIII: Kakindu</b>		<b>County: Busujju</b>	<b>12,847</b>
<i>LCII: Mwera</i>	<i>Tego-Mwera Mukadde</i>	<i>Kakindu S/C Source: Other Transfers from Central Government</i>	12,847
<b>Total for LCIII: Bbanda</b>		<b>County: Busujju</b>	<b>9,923</b>
<i>LCII: Kanyale</i>	<i>Misimba-Kabera</i>	<i>Bbanda S/C Source: Other Transfers from Central Government</i>	9,923
<b>Total for LCIII: Butayunja</b>		<b>County: Busujju</b>	<b>7,937</b>
<i>LCII: Kitebere</i>	<i>Wabiyinja-Kitidibulu</i>	<i>Butayunja S/C Source: Other Transfers from Central Government</i>	7,937
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>	<b>21,930</b>
<i>LCII: Magala</i>	<i>Nakilagala-Katunguulu</i>	<i>Ssekanyonyi S/C Source: Other Transfers from Central Government</i>	21,930
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>	<b>21,532</b>
<i>LCII: Luwunga</i>	<i>nnana-Namakonkome</i>	<i>Kikandwa S/C Source: Other Transfers from Central Government</i>	21,532
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>	<b>22,192</b>
<i>LCII: Kalangalo</i>	<i>Kyamigavu-Mayobyoy</i>	<i>Kalangalo S/C Source: Other Transfers from Central Government</i>	22,192
<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>	<b>12,008</b>
<i>LCII: Mugulu</i>	<i>Muguulu-Tiyo</i>	<i>Namungo S/c Source: Other Transfers from Central Government</i>	12,008
<b>Total for LCIII: Bulera</b>		<b>County: Mityana</b>	<b>21,741</b>
<i>LCII: Nabumbugu</i>	<i>Buyambi-Kanyigo</i>	<i>Bulera S/c Source: Other Transfers from Central Government</i>	21,741
<b>Total Cost of Output 51</b>		<b>72,805 0 0 162,137 0</b>	<b>162,137</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)	50,000	0 0 0 0	0
263204 Transfers to other govt. units (Capital)	0	0 0 50,000 0	50,000
<b>Total for LCIII: Busunju Town Council</b>		<b>County: Mityana</b>	<b>50,000</b>
<i>LCII: Central</i>	<i>Ssempijja-Mijagalavu</i>	<i>Busunju Town Council Source: Other Transfers from Central Government</i>	50,000
<b>Total Cost of Output 56</b>		<b>50,000 0 0 50,000 0</b>	<b>50,000</b>
<b>048158 District Roads Maintenance (URF)</b>			
291001 Transfers to Government Institutions	316,666	0 0 0 0	0
<b>Total Cost of Output 58</b>		<b>316,666 0 0 0 0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>439,471 0 0 212,137 0</b>	<b>212,137</b>
03 Capital Purchases	<b>Total</b>	<b>Wage Non Wage GoU Dev Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>			
312103 Roads and Bridges	0	0 0 645,010 0	645,010

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<b>Total for LCIII: Malangala</b>		<b>County: Busujju</b>	<b>89,011</b>
<i>LCII: Magonga</i>	<i>Manual Routine Maintenance of roads for six months</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 89,011
<b>Total for LCIII: Maanyi</b>		<b>County: Busujju</b>	<b>67,151</b>
<i>LCII: Misigi</i>	<i>Misigi-Gulwe</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 67,151
<b>Total for LCIII: Bbanda</b>		<b>County: Busujju</b>	<b>64,605</b>
<i>LCII: Bbanda</i>	<i>kivuuvu-namatebe</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 64,605
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>	<b>208,983</b>
<i>LCII: Kanyoggogga</i>	<i>nakilagala-sinadda-lusaana</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i> 45,000
<i>LCII: Ssekanyonyi</i>	<i>Namutamba</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 105,212
<i>LCII: Ssekanyonyi</i>	<i>ssekanyonyi- namigavu</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 58,771
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>	<b>68,655</b>
<i>LCII: Kikunyu</i>	<i>kitotolo-namudali-kikunyu</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 68,655
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>	<b>77,671</b>
<i>LCII: Kalangalo</i>	<i>Emergency road repairs for roads affected by rains</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 21,272
<i>LCII: Kalangalo</i>	<i>kalangalo-kamuli</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 56,399

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<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>					<b>68,933</b>
<i>LCII: Mpiriggwa</i>	<i>kasenyi-mpirigwa</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				68,933
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>645,010</b>	<b>0</b>	<b>645,010</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>645,010</b>	<b>0</b>	<b>645,010</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>512,891</b>	<b>48,032</b>	<b>34,335</b>	<b>857,147</b>	<b>0</b>	<b>939,514</b>
<b>0482 District Engineering Services</b>							
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048202 Vehicle Maintenance</b>							
228002 Maintenance - Vehicles		39,506	0	21,335	0	0	21,335
<b>Total Cost of Output 02</b>		<b>39,506</b>	<b>0</b>	<b>21,335</b>	<b>0</b>	<b>0</b>	<b>21,335</b>
<b>048203 Plant Maintenance</b>							
227001 Travel inland		0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		34,602	0	88,810	0	0	88,810
<b>Total Cost of Output 03</b>		<b>34,602</b>	<b>0</b>	<b>88,810</b>	<b>0</b>	<b>0</b>	<b>88,810</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>74,108</b>	<b>0</b>	<b>110,145</b>	<b>0</b>	<b>0</b>	<b>110,145</b>
<b>Total cost of District Engineering Services</b>		<b>74,108</b>	<b>0</b>	<b>110,145</b>	<b>0</b>	<b>0</b>	<b>110,145</b>
<b>Total cost of Roads and Engineering</b>		<b>586,999</b>	<b>48,032</b>	<b>144,480</b>	<b>857,147</b>	<b>0</b>	<b>1,049,659</b>

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**Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,310</b>	<b>45,751</b>	<b>60,546</b>
District Unconditional Grant (Wage)	26,733	19,068	26,733
Sector Conditional Grant (Non-Wage)	35,577	26,683	33,814
<b>Development Revenues</b>	<b>466,244</b>	<b>466,244</b>	<b>504,254</b>
Sector Development Grant	445,606	445,606	483,201
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>528,553</b>	<b>511,995</b>	<b>564,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,733	12,479	26,733
Non Wage	35,577	26,683	33,814
<b>Development Expenditure</b>			
Domestic Development	466,244	291,456	504,254
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>528,553</b>	<b>330,619</b>	<b>564,800</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	26,733	26,733	0	0	0	26,733
221011 Printing, Stationery, Photocopying and Binding	428	0	959	0	0	959
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,220	0	0	0	0	0
227001 Travel inland	2,971	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,415	0	6,244	0	0	6,244
228002 Maintenance - Vehicles	8,765	0	9,207	0	0	9,207

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<b>Total Cost of Output 01</b>		<b>53,531</b>	<b>26,733</b>	<b>16,411</b>	<b>0</b>	<b>0</b>	<b>43,143</b>
<b>098102 Supervision, monitoring and coordination</b>							
227001 Travel inland		27,813	0	9,298	0	0	9,298
<b>Total Cost of Output 02</b>		<b>27,813</b>	<b>0</b>	<b>9,298</b>	<b>0</b>	<b>0</b>	<b>9,298</b>
<b>098104 Promotion of Community Based Management</b>							
227001 Travel inland		20,194	0	6,882	0	0	6,882
<b>Total Cost of Output 04</b>		<b>20,194</b>	<b>0</b>	<b>6,882</b>	<b>0</b>	<b>0</b>	<b>6,882</b>
<b>098105 Promotion of Sanitation and Hygiene</b>							
227001 Travel inland		20,638	0	1,223	0	0	1,223
<b>Total Cost of Output 05</b>		<b>20,638</b>	<b>0</b>	<b>1,223</b>	<b>0</b>	<b>0</b>	<b>1,223</b>
<b>098106 Sector Capacity Development</b>							
227001 Travel inland		1,584	0	0	0	0	0
<b>Total Cost of Output 06</b>		<b>1,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>123,760</b>	<b>26,733</b>	<b>33,814</b>	<b>0</b>	<b>0</b>	<b>60,546</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	63,975	0	63,975
<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>					<b>63,975</b>
LCII: Namungo	Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255					21,053
LCII: Namungo	Headquarter	Monitoring, Supervision and Appraisal - General Works - 1260					42,923
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>63,975</b>	<b>0</b>	<b>63,975</b>
<b>098180 Construction of public latrines in RGCs</b>							
312101 Non-Residential Buildings		0	0	0	16,500	0	16,500
<b>Total for LCIII: Kakindu</b>		<b>County: Busujju</b>					<b>16,500</b>
LCII: Kakindu Town Board	Kakindu town	Building Construction - General Construction Works-227					16,500
312104 Other Structures		13,500	0	0	0	0	0

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<b>Total Cost of Output 80</b>		<b>13,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
<b>098183 Borehole drilling and rehabilitation</b>							
312104 Other Structures		125,842	0	0	135,040	0	135,040
<b>Total for LCIII: Maanyi</b>		<b>County: Busujju</b>					<b>135,040</b>
<i>LCII: Kivuuvu</i>	<i>Buyobe Namungona</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				135,040
<b>Total Cost of Output 83</b>		<b>125,842</b>	<b>0</b>	<b>0</b>	<b>135,040</b>	<b>0</b>	<b>135,040</b>
<b>098184 Construction of piped water supply system</b>							
312104 Other Structures		265,151	0	0	288,738	0	288,738
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>					<b>288,738</b>
<i>LCII: Kiryokya</i>	<i>Kiryokya Trading centre</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				288,738
<b>Total Cost of Output 84</b>		<b>265,151</b>	<b>0</b>	<b>0</b>	<b>288,738</b>	<b>0</b>	<b>288,738</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>404,493</b>	<b>0</b>	<b>0</b>	<b>504,254</b>	<b>0</b>	<b>504,254</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>528,253</b>	<b>26,733</b>	<b>33,814</b>	<b>504,254</b>	<b>0</b>	<b>564,800</b>
<b>Total cost of Water</b>		<b>528,253</b>	<b>26,733</b>	<b>33,814</b>	<b>504,254</b>	<b>0</b>	<b>564,800</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>129,717</b>	<b>74,418</b>	<b>144,629</b>
District Unconditional Grant (Non-Wage)	8,179	4,800	8,179
District Unconditional Grant (Wage)	111,963	59,924	111,963
Locally Raised Revenues	3,718	5,300	18,718
Sector Conditional Grant (Non-Wage)	5,858	4,393	5,769
<b>Development Revenues</b>	<b>446,827</b>	<b>50,000</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	25,000	25,000	25,000
Donor Funding	421,827	25,000	0
<b>Total Revenues shares</b>	<b>576,545</b>	<b>124,418</b>	<b>169,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	111,963	59,924	111,963
Non Wage	17,754	14,493	32,666
<b>Development Expenditure</b>			
Domestic Development	25,000	25,000	25,000
Donor Development	421,827	25,000	0
<b>Total Expenditure</b>	<b>576,545</b>	<b>124,418</b>	<b>169,629</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	111,963	111,963	0	0	0	111,963
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
221012 Small Office Equipment	0	0	2	0	0	2



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222002 Postage and Courier	50	0	50	0	0	50
223004 Guard and Security services	1,080	0	1,080	0	0	1,080
223005 Electricity	600	0	600	0	0	600
224004 Cleaning and Sanitation	480	0	480	0	0	480
227001 Travel inland	4,404	0	2,760	0	0	2,760
227004 Fuel, Lubricants and Oils	0	0	5,012	0	0	5,012
<b>Total Cost of Output 01</b>	<b>119,077</b>	<b>111,963</b>	<b>11,484</b>	<b>0</b>	<b>0</b>	<b>123,447</b>
<b>098302 Sector Capacity Development</b>						
221002 Workshops and Seminars	8,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	12,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	4,000	0	0	0	0	0
224006 Agricultural Supplies	257,327	0	0	0	0	0
227001 Travel inland	128,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>421,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098303 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	20,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel inland	0	0	120	0	0	120
227004 Fuel, Lubricants and Oils	0	0	380	0	0	380
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	200	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	0	560	0	0	560
<b>Total Cost of Output 05</b>	<b>200</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>098306 Community Training in Wetland management</b>						
227001 Travel inland	200	0	200	0	0	200
<b>Total Cost of Output 06</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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## 098307 River Bank and Wetland Restoration

221012 Small Office Equipment	0	0	2	0	0	2
227001 Travel inland	5,682	0	3,840	0	0	3,840
227004 Fuel, Lubricants and Oils	0	0	1,840	0	0	1,840
<b>Total Cost of Output 07</b>	<b>5,682</b>	<b>0</b>	<b>5,682</b>	<b>0</b>	<b>0</b>	<b>5,682</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	560	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	0	560	0	0	560
<b>Total Cost of Output 09</b>	<b>560</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	4,800	0	0	4,800
224005 Uniforms, Beddings and Protective Gear	1,986	0	0	0	0	0
227001 Travel inland	0	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	0	0	520	0	0	520
<b>Total Cost of Output 10</b>	<b>3,486</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 098311 Infrastrutture Planning

227001 Travel inland	512	0	2,000	0	0	2,000
<b>Total Cost of Output 11</b>	<b>512</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>576,545</b>	<b>111,963</b>	<b>32,666</b>	<b>0</b>	<b>0</b>	<b>144,629</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	2,000	0	2,000
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<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>	<b>2,000</b>
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<i>LCII: Namungo</i>	<i>Namungo</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>	800
<i>LCII: Namungo</i>	<i>Namungo</i>	<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,200

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>					<b>3,000</b>
<i>LCII: Namungo</i>	<i>Namungo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,680
<i>LCII: Namungo</i>	<i>Namungo</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,320
314201 Materials and supplies	0	0	0	20,000	0	<b>20,000</b>
<b>Total for LCIII: Bulera</b>	<b>County: Mityana</b>					<b>20,000</b>
<i>LCII: Bulera</i>	<i>Bulera</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Natural Resources Management</b>	<b>576,545</b>	<b>111,963</b>	<b>32,666</b>	<b>25,000</b>	<b>0</b>	<b>169,629</b>
<b>Total cost of Natural Resources</b>	<b>576,545</b>	<b>111,963</b>	<b>32,666</b>	<b>25,000</b>	<b>0</b>	<b>169,629</b>

**Vote:568 Mityana District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>212,235</b>	<b>138,305</b>	<b>529,618</b>
District Unconditional Grant (Non-Wage)	2,792	2,300	2,792
District Unconditional Grant (Wage)	145,726	86,947	145,726
Locally Raised Revenues	13,680	6,500	15,870
Other Transfers from Central Government	0	5,030	320,000
Sector Conditional Grant (Non-Wage)	50,037	37,528	45,229
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>176,108</b>
Other Transfers from Central Government	0	0	176,108
<b>Total Revenues shares</b>	<b>212,235</b>	<b>138,305</b>	<b>705,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	145,726	86,947	145,726
Non Wage	66,509	50,152	383,891
<b>Development Expenditure</b>			
Domestic Development	0	0	176,108
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>212,235</b>	<b>137,099</b>	<b>705,726</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	145,726	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	350	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
224004 Cleaning and Sanitation	900	0	0	0	0	0
227001 Travel inland	4,231	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>152,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
227001 Travel inland	536	0	750	0	0	750
<b>Total Cost of Output 02</b>	<b>536</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>108104 Community Development Services (HLG)</b>						
211103 Allowances	0	0	48	0	0	48
221011 Printing, Stationery, Photocopying and Binding	20	0	0	0	0	0
227001 Travel inland	550	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	522	0	0	522
<b>Total Cost of Output 04</b>	<b>570</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>
<b>108105 Adult Learning</b>						
211103 Allowances	0	0	4,490	0	0	4,490
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,380	0	0	1,380
221008 Computer supplies and Information Technology (IT)	400	0	400	0	0	400
221009 Welfare and Entertainment	1,047	0	1,047	0	0	1,047
221011 Printing, Stationery, Photocopying and Binding	1,130	0	1,130	0	0	1,130
227001 Travel inland	11,021	0	2,141	0	0	2,141
227004 Fuel, Lubricants and Oils	0	0	3,010	0	0	3,010
228003 Maintenance – Machinery, Equipment & Furniture	428	0	428	0	0	428
<b>Total Cost of Output 05</b>	<b>15,027</b>	<b>0</b>	<b>14,027</b>	<b>0</b>	<b>0</b>	<b>14,027</b>
<b>108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	1,500	0	1,500	0	0	1,500
<b>Total Cost of Output 07</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108108 Children and Youth Services</b>						
227001 Travel inland	250	0	250	0	0	250
<b>Total Cost of Output 08</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

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## 108109 Support to Youth Councils

221001 Advertising and Public Relations	0	0	390	0	0	390
221002 Workshops and Seminars	2,560	0	8,888	0	0	8,888
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	485	0	1,140	0	0	1,140
221014 Bank Charges and other Bank related costs	0	0	239	0	0	239
227001 Travel inland	5,978	0	9,345	0	0	9,345
227004 Fuel, Lubricants and Oils	0	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	840	0	0	840
282101 Donations	0	0	300,094	0	0	300,094
<b>Total Cost of Output 09</b>	<b>9,023</b>	<b>0</b>	<b>330,436</b>	<b>0</b>	<b>0</b>	<b>330,436</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	375	0	260	0	0	260
227001 Travel inland	5,704	0	3,832	0	0	3,832
227004 Fuel, Lubricants and Oils	0	0	1,300	0	0	1,300
282101 Donations	8,412	0	8,000	0	0	8,000
<b>Total Cost of Output 10</b>	<b>14,492</b>	<b>0</b>	<b>14,492</b>	<b>0</b>	<b>0</b>	<b>14,492</b>

## 108111 Culture mainstreaming

282101 Donations	300	0	300	0	0	300
<b>Total Cost of Output 11</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## 108112 Work based inspections

227001 Travel inland	570	0	570	0	0	570
<b>Total Cost of Output 12</b>	<b>570</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>

## 108113 Labour dispute settlement

221009 Welfare and Entertainment	5,725	0	5,000	0	0	5,000
227001 Travel inland	100	0	100	0	0	100
<b>Total Cost of Output 13</b>	<b>5,825</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	2,890	0	2,115	0	0	2,115
221009 Welfare and Entertainment	6,000	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	103	0	329	0	0	329
227001 Travel inland	2,944	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	592	0	0	592
<b>Total Cost of Output 14</b>	<b>11,937</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>0</b>	<b>5,936</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	145,726	0	0	0	145,726
221008 Computer supplies and Information Technology (IT)	0	0	2,250	0	0	2,250
221009 Welfare and Entertainment	0	0	4,411	0	0	4,411
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	0	0	700	0	0	700
227001 Travel inland	0	0	2,400	0	0	2,400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>145,726</b>	<b>9,961</b>	<b>0</b>	<b>0</b>	<b>155,688</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>212,235</b>	<b>145,726</b>	<b>383,891</b>	<b>0</b>	<b>0</b>	<b>529,618</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	176,108	0	176,108
<b>Total for LCIII: Bbanda</b>	<b>County: Busujju</b>					<b>176,108</b>
<i>LCII: Bbanda</i>	<i>District wide</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: Other Transfers from Central Government</i>			176,108
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,108</b>	<b>0</b>	<b>176,108</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,108</b>	<b>0</b>	<b>176,108</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>212,235</b>	<b>145,726</b>	<b>383,891</b>	<b>176,108</b>	<b>0</b>	<b>705,726</b>
<b>Total cost of Community Based Services</b>	<b>212,235</b>	<b>145,726</b>	<b>383,891</b>	<b>176,108</b>	<b>0</b>	<b>705,726</b>

**Vote:568 Mityana District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,385</b>	<b>52,791</b>	<b>104,450</b>
District Unconditional Grant (Non-Wage)	44,746	21,015	33,811
District Unconditional Grant (Wage)	26,145	25,056	26,145
Locally Raised Revenues	17,494	6,720	44,494
<b>Development Revenues</b>	<b>7,435</b>	<b>3,324</b>	<b>24,581</b>
District Discretionary Development Equalization Grant	7,435	3,324	24,581
<b>Total Revenues shares</b>	<b>95,820</b>	<b>56,115</b>	<b>129,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,145	25,056	26,145
Non Wage	62,241	27,735	78,305
<b>Development Expenditure</b>			
Domestic Development	7,435	3,324	24,581
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>95,820</b>	<b>56,115</b>	<b>129,030</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
221008 Computer supplies and Information Technology (IT)	1,420	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	807	0	0	807
221011 Printing, Stationery, Photocopying and Binding	480	0	0	0	0	0
227001 Travel inland	1,000	0	1,493	0	0	1,493
228002 Maintenance - Vehicles	1,800	0	0	0	0	0



# Vote:568 Mityana District

FY 2018/19

<b>Total Cost of Output 01</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>138302 District Planning</b>						
211101 General Staff Salaries	26,145	26,145	0	0	0	26,145
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221010 Special Meals and Drinks	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	8,921	0	13,321	0	0	13,321
<b>Total Cost of Output 02</b>	<b>37,466</b>	<b>26,145</b>	<b>16,321</b>	<b>0</b>	<b>0</b>	<b>42,466</b>
<b>138303 Statistical data collection</b>						
227001 Travel inland	2,000	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138304 Demographic data collection</b>						
227001 Travel inland	2,000	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138306 Development Planning</b>						
221002 Workshops and Seminars	7,200	0	9,050	0	0	9,050
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	300	0	0	300
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	6,584	0	3,314	0	0	3,314
<b>Total Cost of Output 06</b>	<b>13,784</b>	<b>0</b>	<b>15,784</b>	<b>0</b>	<b>0</b>	<b>15,784</b>
<b>138307 Management Information Systems</b>						
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138308 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	6,000	0	8,000	0	0	8,000
<b>Total Cost of Output 08</b>	<b>7,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## Vote:568 Mityana District

FY 2018/19

**138309 Monitoring and Evaluation of Sector plans**

221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
227001 Travel inland	21,870	0	23,344	0	0	23,344
228002 Maintenance - Vehicles	0	0	3,156	0	0	3,156
<b>Total Cost of Output 09</b>	<b>24,370</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>26,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>95,820</b>	<b>26,145</b>	<b>78,305</b>	<b>0</b>	<b>0</b>	<b>104,450</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
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**Total for LCIII: Busunju Town Council** **County: Mityana** **2,000**

*LCII: Central* *District wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* **2,000**

312213 ICT Equipment	0	0	0	1,642	0	1,642
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**Total for LCIII: Kikandwa** **County: Mityana** **1,642**

*LCII: Kikandwa* *Kikandwa sub county* *ICT - Computers- 733* *Source: District Discretionary Development Equalization Grant* **1,642**

312214 Laboratory Equipment	0	0	0	18,000	0	18,000
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**Total for LCIII: Busunju Town Council** **County: Mityana** **18,000**

*LCII: Central* *Mityana General hospital* *Shortwave diathermy* *Source: District Discretionary Development Equalization Grant* **18,000**

314101 Petroleum Products	0	0	0	2,939	0	2,939
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**Total for LCIII: Busunju Town Council** **County: Mityana** **2,939**

*LCII: Central* *District wide* *Fuels - Allowances and Facilitation-627* *Source: District Discretionary Development Equalization Grant* **2,939**

<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,581</b>	<b>0</b>	<b>24,581</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,581</b>	<b>0</b>	<b>24,581</b>
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<b>Total cost of Local Government Planning Services</b>	<b>95,820</b>	<b>26,145</b>	<b>78,305</b>	<b>24,581</b>	<b>0</b>	<b>129,030</b>
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<b>Total cost of Planning</b>	<b>95,820</b>	<b>26,145</b>	<b>78,305</b>	<b>24,581</b>	<b>0</b>	<b>129,030</b>
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**Vote:568 Mityana District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,397</b>	<b>45,951</b>	<b>85,897</b>
District Unconditional Grant (Non-Wage)	16,721	12,308	16,721
District Unconditional Grant (Wage)	32,483	22,723	32,483
Locally Raised Revenues	16,194	10,920	36,694
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>65,397</b>	<b>45,951</b>	<b>85,897</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,483	22,723	32,483
Non Wage	32,915	23,228	53,415
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,397</b>	<b>45,951</b>	<b>85,897</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	32,483	0	0	0	32,483
227001 Travel inland	1,200	0	7,594	0	0	7,594
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,000</b>	<b>32,483</b>	<b>7,594</b>	<b>0</b>	<b>0</b>	<b>40,077</b>

# Vote:568 Mityana District

**FY 2018/19**

## 148202 Internal Audit

211101 General Staff Salaries	32,483	0	0	0	0	0
221002 Workshops and Seminars	1,600	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,500	0	1,321	0	0	1,321
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	600	0	2,200	0	0	2,200
221012 Small Office Equipment	0	0	600	0	0	600
221017 Subscriptions	300	0	1,000	0	0	1,000
227001 Travel inland	16,815	0	20,000	0	0	20,000
<b>Total Cost of Output 02</b>	<b>53,297</b>	<b>0</b>	<b>29,121</b>	<b>0</b>	<b>0</b>	<b>29,121</b>

## 148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	2,400	0	0	2,400
221017 Subscriptions	0	0	2,000	0	0	2,000
227001 Travel inland	3,500	0	7,700	0	0	7,700
<b>Total Cost of Output 03</b>	<b>3,500</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>

## 148204 Sector Management and Monitoring

227001 Travel inland	5,600	0	4,600	0	0	4,600
<b>Total Cost of Output 04</b>	<b>5,600</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>65,397</b>	<b>32,483</b>	<b>53,415</b>	<b>0</b>	<b>0</b>	<b>85,897</b>
<b>Total cost of Internal Audit Services</b>	<b>65,397</b>	<b>32,483</b>	<b>53,415</b>	<b>0</b>	<b>0</b>	<b>85,897</b>
<b>Total cost of Internal Audit</b>	<b>65,397</b>	<b>32,483</b>	<b>53,415</b>	<b>0</b>	<b>0</b>	<b>85,897</b>

**Vote:568 Mityana District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Ssekanyonyi	92,975	45,201	78,126
Kikandwa	105,255	74,991	73,115
Busunju Town Council	507,838	337,203	712,677
Kalangalo	86,086	75,964	76,792
Malangala	74,548	73,689	65,225
Maanyi	63,360	51,253	56,604
Kakindu	75,228	43,712	59,589
Namungo	56,101	19,124	55,930
Bbanda	42,464	27,442	44,855
Butayunja	41,926	73,389	39,072
Bulera	101,899	78,716	81,127
<b>Grand Total</b>	<b>1,247,679</b>	<b>900,685</b>	<b>1,343,112</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>82,242</i>	<i>445,375</i>
<i>Non-Wage Reccurent:</i>	<i>839,861</i>	<i>224,728</i>	<i>337,458</i>
<i>Domestic Devt:</i>	<i>407,817</i>	<i>208,419</i>	<i>560,278</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:568 Mityana District****FY 2018/19****SubCounty/Town Council/Division: Ssekanyonyi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,065</b>	<b>10,730</b>	<b>29,171</b>
District Unconditional Grant (Non-Wage)	14,358	7,920	19,388
Locally Raised Revenues	32,810	2,810	8,283
Urban Unconditional Grant (Non-Wage)	4,197	0	0
<b>Development Revenues</b>	<b>38,910</b>	<b>39,710</b>	<b>48,955</b>
District Discretionary Development Equalization Grant	38,910	39,710	48,955
<b>Total Revenues shares</b>	<b>92,975</b>	<b>50,440</b>	<b>78,126</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,065	5,491	29,171
<b>Development Expenditure</b>			
Domestic Development	38,910	39,710	48,955
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,975</b>	<b>45,201</b>	<b>78,126</b>

# Vote:568 Mityana District

**FY 2018/19**

## SubCounty/Town Council/Division: Kikandwa

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,341</b>	<b>35,342</b>	<b>25,250</b>
District Unconditional Grant (Non-Wage)	20,500	21,739	20,154
Locally Raised Revenues	44,841	13,603	5,096
<b>Development Revenues</b>	<b>39,914</b>	<b>44,774</b>	<b>47,864</b>
District Discretionary Development Equalization Grant	39,114	44,774	47,864
Locally Raised Revenues	800	0	0
<b>Total Revenues shares</b>	<b>105,255</b>	<b>80,116</b>	<b>73,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	65,341	30,217	25,250
<b>Development Expenditure</b>			
Domestic Development	39,914	44,774	47,864
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>105,255</b>	<b>74,991</b>	<b>73,115</b>

**Vote:568 Mityana District****FY 2018/19****SubCounty/Town Council/Division: Busunju Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>441,077</b>	<b>323,861</b>	<b>540,419</b>
Locally Raised Revenues	85,477	50,492	53,190
Urban Unconditional Grant (Non-Wage)	26,630	26,642	35,097
Urban Unconditional Grant (Wage)	328,970	246,727	445,375
<b>Development Revenues</b>	<b>66,761</b>	<b>14,461</b>	<b>172,258</b>
Locally Raised Revenues	47,604	0	152,064
Urban Discretionary Development Equalization Grant	14,461	14,461	20,195
Urban Unconditional Grant (Non-Wage)	4,695	0	0
<b>Total Revenues shares</b>	<b>507,838</b>	<b>338,323</b>	<b>712,677</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	246,727	445,375
Non Wage	441,077	76,014	95,043
<b>Development Expenditure</b>			
Domestic Development	66,761	14,461	172,258
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>507,838</b>	<b>337,203</b>	<b>712,677</b>



**Vote:568 Mityana District****FY 2018/19****SubCounty/Town Council/Division: Kalangalo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,018</b>	<b>35,596</b>	<b>27,716</b>
District Unconditional Grant (Non-Wage)	16,006	19,703	20,636
Locally Raised Revenues	14,012	15,893	6,080
<b>Development Revenues</b>	<b>56,068</b>	<b>45,620</b>	<b>49,076</b>
District Discretionary Development Equalization Grant	39,014	45,620	49,076
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	12,054	0	0
<b>Total Revenues shares</b>	<b>86,086</b>	<b>81,216</b>	<b>76,792</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,018	30,345	27,716
<b>Development Expenditure</b>			
Domestic Development	56,068	45,620	49,076
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>86,086</b>	<b>75,964</b>	<b>76,792</b>

**Vote:568 Mityana District****FY 2018/19****SubCounty/Town Council/Division: Malangala**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,448</b>	<b>32,469</b>	<b>24,509</b>
District Unconditional Grant (Non-Wage)	13,864	11,752	17,309
Locally Raised Revenues	20,584	20,717	7,200
<b>Development Revenues</b>	<b>40,100</b>	<b>41,221</b>	<b>40,716</b>
District Discretionary Development Equalization Grant	31,000	40,221	40,716
District Unconditional Grant (Non-Wage)	3,700	1,000	0
Locally Raised Revenues	5,400	0	0
<b>Total Revenues shares</b>	<b>74,548</b>	<b>73,689</b>	<b>65,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,448	32,469	24,509
<b>Development Expenditure</b>			
Domestic Development	40,100	41,221	40,716
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>74,548</b>	<b>73,689</b>	<b>65,225</b>

**Vote:568 Mityana District****FY 2018/19****SubCounty/Town Council/Division: Maanyi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,539</b>	<b>27,059</b>	<b>19,522</b>
District Unconditional Grant (Non-Wage)	16,442	14,309	15,862
Locally Raised Revenues	18,097	12,750	3,660
<b>Development Revenues</b>	<b>28,821</b>	<b>24,193</b>	<b>37,082</b>
District Discretionary Development Equalization Grant	28,821	24,193	37,082
<b>Total Revenues shares</b>	<b>63,360</b>	<b>51,253</b>	<b>56,604</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,539	27,059	19,522
<b>Development Expenditure</b>			
Domestic Development	28,821	24,193	37,082
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>63,360</b>	<b>51,253</b>	<b>56,604</b>

**Vote:568 Mityana District****FY 2018/19****SubCounty/Town Council/Division: Kakindu**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,916</b>	<b>15,004</b>	<b>26,142</b>
District Unconditional Grant (Non-Wage)	9,443	2,938	14,416
Locally Raised Revenues	29,474	12,066	11,727
<b>Development Revenues</b>	<b>36,311</b>	<b>28,708</b>	<b>33,447</b>
District Discretionary Development Equalization Grant	26,175	19,991	33,447
District Unconditional Grant (Non-Wage)	5,135	8,717	0
Locally Raised Revenues	2,500	0	0
<b>Total Revenues shares</b>	<b>75,227</b>	<b>43,712</b>	<b>59,589</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,916	15,004	26,142
<b>Development Expenditure</b>			
Domestic Development	36,311	28,708	33,447
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>75,228</b>	<b>43,712</b>	<b>59,589</b>

# Vote:568 Mityana District

**FY 2018/19**

## SubCounty/Town Council/Division: Namungo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,740</b>	<b>5,079</b>	<b>24,179</b>
District Unconditional Grant (Non-Wage)	13,869	5,079	13,741
Locally Raised Revenues	17,870	0	10,439
<b>Development Revenues</b>	<b>24,361</b>	<b>17,512</b>	<b>31,751</b>
District Discretionary Development Equalization Grant	24,361	14,529	31,751
Locally Raised Revenues	0	2,983	0
<b>Total Revenues shares</b>	<b>56,101</b>	<b>22,591</b>	<b>55,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,740	1,612	24,179
<b>Development Expenditure</b>			
Domestic Development	24,361	17,512	31,751
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,101</b>	<b>19,124</b>	<b>55,930</b>

**Vote:568 Mityana District****FY 2018/19****SubCounty/Town Council/Division: Bbanda**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,889</b>	<b>13,566</b>	<b>17,708</b>
District Unconditional Grant (Non-Wage)	10,077	7,398	11,908
Locally Raised Revenues	10,613	6,167	5,800
<b>Development Revenues</b>	<b>20,575</b>	<b>13,877</b>	<b>27,147</b>
District Discretionary Development Equalization Grant	19,975	13,727	27,147
Locally Raised Revenues	600	150	0
<b>Total Revenues shares</b>	<b>42,464</b>	<b>27,442</b>	<b>44,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,889	13,566	17,708
<b>Development Expenditure</b>			
Domestic Development	20,575	13,877	27,147
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,464</b>	<b>27,442</b>	<b>44,855</b>

**Vote:568 Mityana District****FY 2018/19****SubCounty/Town Council/Division: Butayunja**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,320</b>	<b>48,816</b>	<b>15,318</b>
District Unconditional Grant (Non-Wage)	10,280	8,511	10,258
Locally Raised Revenues	13,740	40,305	4,460
<b>Development Revenues</b>	<b>17,607</b>	<b>24,573</b>	<b>23,755</b>
District Discretionary Development Equalization Grant	17,607	24,573	23,755
<b>Total Revenues shares</b>	<b>41,926</b>	<b>73,389</b>	<b>39,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,320	48,816	15,318
<b>Development Expenditure</b>			
Domestic Development	17,607	24,573	23,755
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,926</b>	<b>73,389</b>	<b>39,072</b>

**Vote:568 Mityana District****FY 2018/19****SubCounty/Town Council/Division: Bulera**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,509</b>	<b>32,238</b>	<b>32,899</b>
District Unconditional Grant (Non-Wage)	20,702	16,545	20,299
Locally Raised Revenues	42,807	15,693	12,600
<b>Development Revenues</b>	<b>38,390</b>	<b>46,478</b>	<b>48,228</b>
District Discretionary Development Equalization Grant	38,390	46,478	48,228
<b>Total Revenues shares</b>	<b>101,899</b>	<b>78,716</b>	<b>81,127</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	63,509	32,238	32,899
<b>Development Expenditure</b>			
Domestic Development	38,390	46,478	48,228
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>101,899</b>	<b>78,716</b>	<b>81,127</b>



**Vote:568 Mityana District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Ssekanyonyi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,232</b>	<b>1,000</b>	<b>0</b>
Locally Raised Revenues	8,035	1,000	0
Urban Unconditional Grant (Non-Wage)	4,197	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,232</b>	<b>1,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,232	1,000	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,232</b>	<b>1,000</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,093</b>	<b>6,699</b>	<b>4,601</b>
District Unconditional Grant (Non-Wage)	4,601	5,989	4,601
Locally Raised Revenues	16,492	710	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:568 Mityana District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>21,093</b>	<b>6,699</b>	<b>4,601</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,093	1,460	4,601
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,093</b>	<b>1,460</b>	<b>4,601</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14814 LG Expenditure management Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	41	0	0	41
222002 Postage and Courier	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	4,560	0	0	4,560
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>0</b>	<b>4,601</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>0</b>	<b>4,601</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>0</b>	<b>4,601</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>0</b>	<b>4,601</b>

**Vote:568 Mityana District****FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,440</b>	<b>3,031</b>	<b>9,440</b>
District Unconditional Grant (Non-Wage)	4,720	1,931	4,720
Locally Raised Revenues	4,720	1,100	4,720
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,440</b>	<b>3,031</b>	<b>9,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,440	3,031	9,440
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,440</b>	<b>3,031</b>	<b>9,440</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13824 LG Land management services</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>13826 LG Political and executive oversight</b>						
227001 Travel inland	0	0	7,340	0	0	7,340
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>

**Vote:568 Mityana District****FY 2018/19**

<b>13827 Standing Committees Services</b>						
227001 Travel inland	0	0	1,800	0	0	<b>1,800</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,440</b>	<b>0</b>	<b>0</b>	<b>9,440</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,440</b>	<b>0</b>	<b>0</b>	<b>9,440</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,440</b>	<b>0</b>	<b>0</b>	<b>9,440</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,200	0	1,200
Locally Raised Revenues	800	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	1,800	0	1,800
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,300	0	2,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	2,300	0	0	2,300
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,200	0	1,200
Locally Raised Revenues	300	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	1,500	0	1,500
Locally Raised Revenues	700	0	700
<b>Development Revenues</b>	<b>38,132</b>	<b>39,710</b>	<b>48,955</b>
District Discretionary Development Equalization Grant	38,132	39,710	48,955
<b>Total Revenues shares</b>	<b>40,332</b>	<b>39,710</b>	<b>51,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	0	2,200
<b>Development Expenditure</b>			
Domestic Development	38,132	39,710	48,955
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,332</b>	<b>39,710</b>	<b>51,155</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	48,955	0	48,955
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,955</b>	<b>0</b>	<b>48,955</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,955</b>	<b>0</b>	<b>48,955</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,955</b>	<b>0</b>	<b>48,955</b>
<b>0482 District Engineering Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04826 Sector Capacity Development</b>						
211103 Allowances	0	0	700	0	0	700
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>48,955</b>	<b>0</b>	<b>51,155</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	300	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>700</b>	<b>0</b>	<b>700</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	700	0	0	700
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,800</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	600	0	600
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,800</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,800	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>0</b>	<b>600</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	1,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,800</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Community Based Services</b>	<b>1,800</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>5,830</b>
District Unconditional Grant (Non-Wage)	137	0	5,167
Locally Raised Revenues	663	0	663
<b>Development Revenues</b>	<b>778</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	778	0	0
<b>Total Revenues shares</b>	<b>1,578</b>	<b>0</b>	<b>5,830</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	5,830
<i>Development Expenditure</i>			
Domestic Development	778	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,578</b>	<b>0</b>	<b>5,830</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	5,830	0	0	5,830
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>

**SubCounty/Town Council/Division: Kikandwa****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>24,037</b>	<b>16,251</b>	<b>8,776</b>
District Unconditional Grant (Non-Wage)	9,122	13,331	8,776
Locally Raised Revenues	14,915	2,920	0
<i>Development Revenues</i>	<b>1,845</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,845	0	0
<b>Total Revenues shares</b>	<b>25,881</b>	<b>16,251</b>	<b>8,776</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,037	16,251	8,776
<i>Development Expenditure</i>			
Domestic Development	1,845	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,881</b>	<b>16,251</b>	<b>8,776</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	8,776	0	0	8,776
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>0</b>	<b>8,776</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>0</b>	<b>8,776</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>0</b>	<b>8,776</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>0</b>	<b>8,776</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>25,733</b>	<b>13,881</b>	<b>5,641</b>
District Unconditional Grant (Non-Wage)	5,641	7,528	5,641
Locally Raised Revenues	20,093	6,353	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>25,733</b>	<b>13,881</b>	<b>5,641</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,733	8,756	5,641
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,733</b>	<b>8,756</b>	<b>5,641</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14814 LG Expenditure management Services</b>						
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228004 Maintenance – Other	0	0	5,641	0	0	5,641
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,641</b>	<b>0</b>	<b>0</b>	<b>5,641</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,641</b>	<b>0</b>	<b>0</b>	<b>5,641</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,641</b>	<b>0</b>	<b>0</b>	<b>5,641</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,641</b>	<b>0</b>	<b>0</b>	<b>5,641</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,275</b>	<b>5,210</b>	<b>4,738</b>
District Unconditional Grant (Non-Wage)	4,738	880	4,738
Locally Raised Revenues	5,538	4,330	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,275</b>	<b>5,210</b>	<b>4,738</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,275	5,210	4,738
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,275</b>	<b>5,210</b>	<b>4,738</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13826 LG Political and executive oversight</b>						
227001 Travel inland	0	0	4,738	0	0	4,738
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,500	0	1,500
<i>Development Revenues</i>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	0	0
<b>Total Revenues shares</b>	<b>4,000</b>	<b>0</b>	<b>2,500</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	2,500
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>2,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
227001 Travel inland	0	0	2,500	0	0	2,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	520	0	520
Locally Raised Revenues	520	0	520
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>520</b>	<b>0</b>	<b>520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	520	0	520
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>520</b>	<b>0</b>	<b>520</b>

**(ii) Details of Worplan Revenues and Expenditures****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	520	0	0	520
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,036</b>	<b>0</b>	<b>1,036</b>
Locally Raised Revenues	1,036	0	1,036
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,000	0	0
<b>Total Revenues shares</b>	<b>9,036</b>	<b>0</b>	<b>1,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,036	0	1,036
<b>Development Expenditure</b>			



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Domestic Development	8,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,036</b>	<b>0</b>	<b>1,036</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	1,036	0	0	1,036
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>24,930</b>	<b>44,774</b>	<b>47,864</b>
District Discretionary Development Equalization Grant	24,130	44,774	47,864
Locally Raised Revenues	800	0	0
<b>Total Revenues shares</b>	<b>24,930</b>	<b>44,774</b>	<b>48,664</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			
Domestic Development	24,930	44,774	47,864

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,930</b>	<b>44,774</b>	<b>48,664</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	47,864	0	47,864
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,864</b>	<b>0</b>	<b>47,864</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,864</b>	<b>0</b>	<b>47,864</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,864</b>	<b>0</b>	<b>47,864</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04826 Sector Capacity Development</b>						
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>47,864</b>	<b>0</b>	<b>48,664</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>500</b>

**Vote:568 Mityana District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>740</b>	<b>0</b>	<b>740</b>
Locally Raised Revenues	740	0	740
<i>Development Revenues</i>	<b>2,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	0	0
<b>Total Revenues shares</b>	<b>3,240</b>	<b>0</b>	<b>740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	740	0	740
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,240</b>	<b>0</b>	<b>740</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	3,240	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	740	0	0	740
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,240</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>
<b>Total cost of Community Based Services</b>	<b>3,240</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>1,139</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,139	0	0
<b>Total Revenues shares</b>	<b>1,139</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>1,139</b>	<b>0</b>	<b>0</b>

**Vote:568 Mityana District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Busunju Town Council****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>369,285</b>	<b>301,538</b>	<b>480,473</b>
Locally Raised Revenues	28,593	28,169	0
Urban Unconditional Grant (Non-Wage)	11,722	26,642	35,097
Urban Unconditional Grant (Wage)	328,970	246,727	445,375
<b>Development Revenues</b>	<b>19,905</b>	<b>14,461</b>	<b>152,064</b>
Locally Raised Revenues	16,000	0	152,064
Urban Discretionary Development Equalization Grant	3,905	14,461	0
<b>Total Revenues shares</b>	<b>389,190</b>	<b>316,000</b>	<b>632,536</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	246,727	445,375
Non Wage	369,285	54,811	35,097
<b>Development Expenditure</b>			
Domestic Development	19,905	14,461	152,064
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>389,190</b>	<b>316,000</b>	<b>632,536</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	445,375	0	0	0	445,375

**Vote:568 Mityana District****FY 2018/19**

227001 Travel inland	0	0	35,097	0	0	35,097
<b>Total Cost of Output 4</b>	<b>0</b>	<b>445,375</b>	<b>35,097</b>	<b>0</b>	<b>0</b>	<b>480,473</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>445,375</b>	<b>35,097</b>	<b>0</b>	<b>0</b>	<b>480,473</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	152,064	0	152,064
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,064</b>	<b>0</b>	<b>152,064</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,064</b>	<b>0</b>	<b>152,064</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>445,375</b>	<b>35,097</b>	<b>152,064</b>	<b>0</b>	<b>632,536</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>445,375</b>	<b>35,097</b>	<b>152,064</b>	<b>0</b>	<b>632,536</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,598</b>	<b>6,112</b>	<b>0</b>
Locally Raised Revenues	16,270	6,112	0
Urban Unconditional Grant (Non-Wage)	5,328	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,000	0	0
<b>Total Revenues shares</b>	<b>25,598</b>	<b>6,112</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,598	6,112	0
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,598</b>	<b>6,112</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Statutory Bodies**

**Vote:568 Mityana District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,862</b>	<b>6,846</b>	<b>99</b>
Locally Raised Revenues	4,862	6,846	99
<b>Development Revenues</b>	<b>5,950</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,950	0	0
<b>Total Revenues shares</b>	<b>10,812</b>	<b>6,846</b>	<b>99</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,862	6,846	99
<b>Development Expenditure</b>			
Domestic Development	5,950	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,812</b>	<b>6,846</b>	<b>99</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13826 LG Political and executive oversight</b>						
227001 Travel inland	0	0	99	0	0	99
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>99</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>99</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>99</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>99</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:568 Mityana District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>6,757</b>	<b>485</b>	<b>6,757</b>
Locally Raised Revenues	6,757	485	6,757
<b>Development Revenues</b>	<b>421</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	421	0	0
<b>Total Revenues shares</b>	<b>7,177</b>	<b>485</b>	<b>6,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,757	485	6,757
<b>Development Expenditure</b>			
Domestic Development	421	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,177</b>	<b>485</b>	<b>6,757</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	7	0	0	7
227001 Travel inland	0	0	6,750	0	0	6,750
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>0</b>	<b>6,757</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>0</b>	<b>6,757</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>0</b>	<b>6,757</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>0</b>	<b>6,757</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,087</b>	<b>6,088</b>	<b>17,570</b>
Locally Raised Revenues	3,470	6,088	17,570
Urban Unconditional Grant (Non-Wage)	4,618	0	0



**Vote:568 Mityana District****FY 2018/19**

<b>Development Revenues</b>	<b>24,657</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	14,100	0	0
Urban Discretionary Development Equalization Grant	10,557	0	0
<b>Total Revenues shares</b>	<b>32,744</b>	<b>6,088</b>	<b>17,570</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,087	6,088	17,570
<b>Development Expenditure</b>			
Domestic Development	24,657	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,744</b>	<b>6,088</b>	<b>17,570</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08832 Healthcare Services Monitoring and Inspection</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	70	0	0	70
227001 Travel inland	0	0	17,500	0	0	17,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>17,570</b>	<b>0</b>	<b>0</b>	<b>17,570</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,570</b>	<b>0</b>	<b>0</b>	<b>17,570</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>17,570</b>	<b>0</b>	<b>0</b>	<b>17,570</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>17,570</b>	<b>0</b>	<b>0</b>	<b>17,570</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,066</b>	<b>0</b>	<b>4,054</b>
Locally Raised Revenues	0	0	4,054
Urban Unconditional Grant (Non-Wage)	1,066	0	0

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<i>Development Revenues</i>	<b>4,054</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,054	0	0
<b>Total Revenues shares</b>	<b>5,120</b>	<b>0</b>	<b>4,054</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,066	0	4,054
<i>Development Expenditure</i>			
Domestic Development	4,054	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,120</b>	<b>0</b>	<b>4,054</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	54	0	0	54
227001 Travel inland	0	0	4,000	0	0	4,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>4,054</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>4,054</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>4,054</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>4,054</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,534</b>	<b>340</b>	<b>6,758</b>
Locally Raised Revenues	6,758	340	6,758
Urban Unconditional Grant (Non-Wage)	1,776	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>20,195</b>

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Urban Discretionary Development Equalization Grant	0	0	20,195
<b>Total Revenues shares</b>	<b>8,534</b>	<b>340</b>	<b>26,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,534	340	6,758
<i>Development Expenditure</i>			
Domestic Development	0	0	20,195
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,534</b>	<b>340</b>	<b>26,952</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	20,195	0	20,195
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,195</b>	<b>0</b>	<b>20,195</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,195</b>	<b>0</b>	<b>20,195</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,195</b>	<b>0</b>	<b>20,195</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04826 Sector Capacity Development</b>						
211103 Allowances	0	0	6,758	0	0	6,758
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>0</b>	<b>6,758</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>0</b>	<b>6,758</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>0</b>	<b>6,758</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>20,195</b>	<b>0</b>	<b>26,952</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,120</b>	<b>1,120</b>	<b>2,000</b>
Locally Raised Revenues	0	1,120	2,000
Urban Unconditional Grant (Non-Wage)	2,120	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,000	0	0
<b>Total Revenues shares</b>	<b>4,120</b>	<b>1,120</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,120	0	2,000
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,120</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:568 Mityana District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>7,959</b>	<b>789</b>	<b>9,459</b>
Locally Raised Revenues	7,959	789	9,459
<b>Development Revenues</b>	<b>3,987</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
Urban Unconditional Grant (Non-Wage)	2,487	0	0
<b>Total Revenues shares</b>	<b>11,946</b>	<b>789</b>	<b>9,459</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,959	789	9,459
<b>Development Expenditure</b>			
Domestic Development	3,987	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,946</b>	<b>789</b>	<b>9,459</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
227001 Travel inland	11,946	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	9,459	0	0	9,459
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>0</b>	<b>9,459</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,946</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>0</b>	<b>9,459</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>0</b>	<b>9,459</b>
<b>Total cost of Community Based Services</b>	<b>11,946</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>0</b>	<b>9,459</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:568 Mityana District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>6,757</b>	<b>543</b>	<b>6,757</b>
Locally Raised Revenues	6,757	543	6,757
<b>Development Revenues</b>	<b>722</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	722	0	0
<b>Total Revenues shares</b>	<b>7,479</b>	<b>543</b>	<b>6,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,757	543	6,757
<b>Development Expenditure</b>			
Domestic Development	722	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,479</b>	<b>543</b>	<b>6,757</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	6,757	0	0	6,757
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>0</b>	<b>6,757</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>0</b>	<b>6,757</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>0</b>	<b>6,757</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>0</b>	<b>6,757</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,054</b>	<b>0</b>	<b>6,494</b>
Locally Raised Revenues	4,054	0	6,494
<b>Development Revenues</b>	<b>1,066</b>	<b>0</b>	<b>0</b>

**Vote:568 Mityana District****FY 2018/19**

Urban Unconditional Grant (Non-Wage)	1,066	0	0
<b>Total Revenues shares</b>	<b>5,120</b>	<b>0</b>	<b>6,494</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,054	0	6,494
<i>Development Expenditure</i>			
Domestic Development	1,066	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,120</b>	<b>0</b>	<b>6,494</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14821 Management of Internal Audit Office</b>						
227001 Travel inland	0	0	6,494	0	0	6,494
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>0</b>	<b>6,494</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>0</b>	<b>6,494</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>0</b>	<b>6,494</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>0</b>	<b>6,494</b>

**SubCounty/Town Council/Division: Kalangalo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,950</b>	<b>18,335</b>	<b>9,000</b>
District Unconditional Grant (Non-Wage)	4,000	11,119	9,000
Locally Raised Revenues	3,950	7,216	0
<i>Development Revenues</i>	<b>18,780</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,780	0	0
District Unconditional Grant (Non-Wage)	5,000	0	0

**Vote:568 Mityana District****FY 2018/19**

Locally Raised Revenues	5,000	0	0
<b>Total Revenues shares</b>	<b>26,730</b>	<b>18,335</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,950	18,335	9,000
<i>Development Expenditure</i>			
Domestic Development	18,780	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,730</b>	<b>18,335</b>	<b>9,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	9,000	0	0	9,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,982</b>	<b>11,913</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	4,000	8,251	4,000
Locally Raised Revenues	2,982	3,662	0
<i>Development Revenues</i>	<b>14,339</b>	<b>0</b>	<b>0</b>



**Vote:568 Mityana District****FY 2018/19**

District Discretionary Development Equalization Grant	7,285	0	0
Locally Raised Revenues	7,054	0	0
<b>Total Revenues shares</b>	<b>21,321</b>	<b>11,913</b>	<b>4,000</b>

**B: Breakdown of Workplan Expenditures***Recurrent Expenditure*

Wage	0	0	0
Non Wage	6,982	6,662	4,000

*Development Expenditure*

Domestic Development	14,339	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,321</b>	<b>6,662</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14814 LG Expenditure management Services</b>						
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,740</b>	<b>4,131</b>	<b>8,740</b>
District Unconditional Grant (Non-Wage)	5,660	0	5,660
Locally Raised Revenues	3,080	4,131	3,080
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:568 Mityana District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>8,740</b>	<b>4,131</b>	<b>8,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,740	4,131	8,740
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,740</b>	<b>4,131</b>	<b>8,740</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13826 LG Political and executive oversight</b>						
221009 Welfare and Entertainment	0	0	2,580	0	0	2,580
227001 Travel inland	0	0	6,160	0	0	6,160
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>8,740</b>	<b>0</b>	<b>0</b>	<b>8,740</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,740</b>	<b>0</b>	<b>0</b>	<b>8,740</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,740</b>	<b>0</b>	<b>0</b>	<b>8,740</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,740</b>	<b>0</b>	<b>0</b>	<b>8,740</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,300</b>	<b>324</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	800	324	800
<i>Development Revenues</i>	<b>4,220</b>	<b>1,951</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,220	1,951	0
<b>Total Revenues shares</b>	<b>5,520</b>	<b>2,275</b>	<b>1,300</b>

**Vote:568 Mityana District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	324	1,300
<i>Development Expenditure</i>			
Domestic Development	4,220	1,951	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,520</b>	<b>2,275</b>	<b>1,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
227001 Travel inland	0	0	1,300	0	0	1,300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,800</b>	<b>100</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	1,000	100	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,800</b>	<b>100</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,800	100	1,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>100</b>	<b>1,800</b>

**(ii) Details of Worplan Revenues and Expenditures****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	0	200
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	0	0
<b>Total Revenues shares</b>	<b>1,700</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	200
<b>Development Expenditure</b>			

**Vote:568 Mityana District****FY 2018/19**

Domestic Development	1,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>0</b>	<b>200</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>15,229</b>	<b>40,169</b>	<b>49,076</b>
District Discretionary Development Equalization Grant	15,229	40,169	49,076
<b>Total Revenues shares</b>	<b>15,229</b>	<b>40,169</b>	<b>49,076</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>15,229</b>	<b>40,169</b>	<b>49,076</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	49,076	0	49,076
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,076</b>	<b>0</b>	<b>49,076</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,076</b>	<b>0</b>	<b>49,076</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,076</b>	<b>0</b>	<b>49,076</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,076</b>	<b>0</b>	<b>49,076</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,546</b>	<b>333</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	846	333	0
Locally Raised Revenues	700	0	700
<b>Development Revenues</b>	<b>2,000</b>	<b>3,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	3,500	0
<b>Total Revenues shares</b>	<b>3,546</b>	<b>3,833</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,546	333	700
<b>Development Expenditure</b>			
Domestic Development	2,000	3,500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,546</b>	<b>3,833</b>	<b>700</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
227001 Travel inland	3,546	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	700	0	0	700
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,546</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Community Based Services</b>	<b>3,546</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>460</b>	<b>1,476</b>
District Unconditional Grant (Non-Wage)	0	0	476
Locally Raised Revenues	1,000	460	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>460</b>	<b>1,476</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	460	1,476
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>460</b>	<b>1,476</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:568 Mityana District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	1,476	0	0	1,476
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>1,476</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>1,476</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>1,476</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>1,476</b>

**SubCounty/Town Council/Division: Malangala****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,960</b>	<b>28,795</b>	<b>12,960</b>
District Unconditional Grant (Non-Wage)	12,960	10,542	12,960
Locally Raised Revenues	0	18,253	0
<b>Development Revenues</b>	<b>4,050</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,550	0	0
District Unconditional Grant (Non-Wage)	2,500	0	0
<b>Total Revenues shares</b>	<b>17,010</b>	<b>28,795</b>	<b>12,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,960	28,795	12,960
<b>Development Expenditure</b>			
Domestic Development	4,050	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,010</b>	<b>28,795</b>	<b>12,960</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	12,960	0	0	12,960
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>0</b>	<b>12,960</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>0</b>	<b>12,960</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>0</b>	<b>12,960</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>0</b>	<b>12,960</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,604</b>	<b>464</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	9,604	464	0
<b>Development Revenues</b>	<b>1,200</b>	<b>1,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,200	1,000	0
<b>Total Revenues shares</b>	<b>10,804</b>	<b>1,464</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,604	464	1,200
<b>Development Expenditure</b>			
Domestic Development	1,200	1,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,804</b>	<b>1,464</b>	<b>1,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14817 Sector Capacity Development</b>						
221001 Advertising and Public Relations	0	0	0	0	0	0
221003 Staff Training	0	0	1,200	0	0	1,200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,980</b>	<b>2,000</b>	<b>0</b>
Locally Raised Revenues	7,980	2,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,980</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,980	2,000	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,980</b>	<b>2,000</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Production and Marketing**

**Vote:568 Mityana District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	0	0	5,000
<b>Development Revenues</b>	<b>6,400</b>	<b>1,400</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,400	1,400	0
Locally Raised Revenues	5,000	0	0
<b>Total Revenues shares</b>	<b>6,400</b>	<b>1,400</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,000
<b>Development Expenditure</b>			
Domestic Development	6,400	1,400	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,400</b>	<b>1,400</b>	<b>5,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
227002 Travel abroad	0	0	5,000	0	0	5,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,200	0	0
Locally Raised Revenues	1,200	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	28,050	38,821	40,716
District Discretionary Development Equalization Grant	28,050	38,821	40,716
<b>Total Revenues shares</b>	<b>28,050</b>	<b>38,821</b>	<b>40,716</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>28,050</b>	<b>38,821</b>	<b>40,716</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	40,716	0	40,716
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,716</b>	<b>0</b>	<b>40,716</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,716</b>	<b>0</b>	<b>40,716</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,716</b>	<b>0</b>	<b>40,716</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,716</b>	<b>0</b>	<b>40,716</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<b>Total Revenues shares</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	400	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>400</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
Locally Raised Revenues	1,800	0	1,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	0	1,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:568 Mityana District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	1,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Community Based Services</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>904</b>	<b>1,210</b>	<b>3,149</b>
District Unconditional Grant (Non-Wage)	904	1,210	3,149
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>904</b>	<b>1,210</b>	<b>3,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	904	1,210	3,149
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>904</b>	<b>1,210</b>	<b>3,149</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:568 Mityana District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	3,149	0	0	3,149
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>3,149</b>	<b>0</b>	<b>0</b>	<b>3,149</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,149</b>	<b>0</b>	<b>0</b>	<b>3,149</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,149</b>	<b>0</b>	<b>0</b>	<b>3,149</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,149</b>	<b>0</b>	<b>0</b>	<b>3,149</b>

**SubCounty/Town Council/Division: Maanyi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,604</b>	<b>17,820</b>	<b>5,421</b>
District Unconditional Grant (Non-Wage)	6,000	11,379	5,421
Locally Raised Revenues	5,604	6,441	0
<b>Development Revenues</b>	<b>576</b>	<b>12,012</b>	<b>0</b>
District Discretionary Development Equalization Grant	576	12,012	0
<b>Total Revenues shares</b>	<b>12,181</b>	<b>29,832</b>	<b>5,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,604	17,820	5,421
<b>Development Expenditure</b>			
Domestic Development	576	12,012	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,181</b>	<b>29,832</b>	<b>5,421</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	5,421	0	0	5,421
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>0</b>	<b>5,421</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>0</b>	<b>5,421</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>0</b>	<b>5,421</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>0</b>	<b>5,421</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,535</b>	<b>5,489</b>	<b>2,202</b>
District Unconditional Grant (Non-Wage)	2,202	1,400	2,202
Locally Raised Revenues	8,333	4,089	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,535</b>	<b>5,489</b>	<b>2,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,535	5,489	2,202
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,535</b>	<b>5,489</b>	<b>2,202</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14813 Budgeting and Planning Services</b>						
227004 Fuel, Lubricants and Oils	0	0	2,202	0	0	2,202
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>0</b>	<b>2,202</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>0</b>	<b>2,202</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>0</b>	<b>2,202</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>0</b>	<b>2,202</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,440</b>	<b>2,760</b>	<b>7,440</b>
District Unconditional Grant (Non-Wage)	7,440	1,530	7,440
Locally Raised Revenues	0	1,230	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,440</b>	<b>2,760</b>	<b>7,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,440	2,760	7,440
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,440</b>	<b>2,760</b>	<b>7,440</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:568 Mityana District

FY 2018/19

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13826 LG Political and executive oversight</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	580	0	0	580
227001 Travel inland	0	0	5,720	0	0	5,720
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>13827 Standing Committees Services</b>						
227001 Travel inland	0	0	1,140	0	0	1,140
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>800</b>
Locally Raised Revenues	800	0	800
<b>Development Revenues</b>	<b>6,044</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,044	0	0
<b>Total Revenues shares</b>	<b>6,844</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	800
<b>Development Expenditure</b>			
Domestic Development	6,044	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,844</b>	<b>0</b>	<b>800</b>

**Vote:568 Mityana District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Education**

**Vote:568 Mityana District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	800	0	0	800
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:568 Mityana District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>500</b>	<b>0</b>
Locally Raised Revenues	0	500	0
<b>Development Revenues</b>	<b>17,700</b>	<b>12,181</b>	<b>37,082</b>
District Discretionary Development Equalization Grant	17,700	12,181	37,082
<b>Total Revenues shares</b>	<b>17,700</b>	<b>12,681</b>	<b>37,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	500	0
<b>Development Expenditure</b>			
Domestic Development	17,700	12,181	37,082
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,700</b>	<b>12,681</b>	<b>37,082</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	37,082	0	37,082
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,082</b>	<b>0</b>	<b>37,082</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,082</b>	<b>0</b>	<b>37,082</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,082</b>	<b>0</b>	<b>37,082</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,082</b>	<b>0</b>	<b>37,082</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>450</b>	<b>600</b>
Locally Raised Revenues	600	450	600

**Vote:568 Mityana District****FY 2018/19**

<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenues shares</b>	<b>2,600</b>	<b>450</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	450	600
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>450</b>	<b>600</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
Locally Raised Revenues	1,300	0	1,300
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	0	0
<b>Total Revenues shares</b>	<b>3,800</b>	<b>0</b>	<b>1,300</b>



**Vote:568 Mityana District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	0	1,300
<i>Development Expenditure</i>			
Domestic Development	2,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,800</b>	<b>0</b>	<b>1,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	3,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	1,300	0	0	1,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,800</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Community Based Services</b>	<b>3,800</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>960</b>	<b>40</b>	<b>960</b>
Locally Raised Revenues	960	40	960
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>960</b>	<b>40</b>	<b>960</b>

**Vote:568 Mityana District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	960	40	960
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>960</b>	<b>40</b>	<b>960</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	960	0	0	960
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>

**SubCounty/Town Council/Division: Kakindu****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,956</b>	<b>8,554</b>	<b>4,575</b>
District Unconditional Grant (Non-Wage)	0	0	4,575
Locally Raised Revenues	1,956	8,554	0
<i>Development Revenues</i>	<b>13,619</b>	<b>15,103</b>	<b>0</b>

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District Discretionary Development Equalization Grant	6,544	6,385	0
District Unconditional Grant (Non-Wage)	4,575	8,717	0
Locally Raised Revenues	2,500	0	0
<b>Total Revenues shares</b>	<b>15,575</b>	<b>23,657</b>	<b>4,575</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,956	8,554	4,575

**Development Expenditure**

Domestic Development	13,619	15,103	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,575</b>	<b>23,657</b>	<b>4,575</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	4,575	0	0	4,575
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,573</b>	<b>5,435</b>	<b>5,282</b>
District Unconditional Grant (Non-Wage)	5,282	2,938	5,282
Locally Raised Revenues	18,291	2,497	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

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<b>Total Revenues shares</b>	<b>23,573</b>	<b>5,435</b>	<b>5,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,573	5,435	5,282
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,573</b>	<b>5,435</b>	<b>5,282</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14818 Sector Management and Monitoring</b>						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	209	0	0	209
221017 Subscriptions	0	0	73	0	0	73
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>5,282</b>	<b>0</b>	<b>0</b>	<b>5,282</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,282</b>	<b>0</b>	<b>0</b>	<b>5,282</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,282</b>	<b>0</b>	<b>0</b>	<b>5,282</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,282</b>	<b>0</b>	<b>0</b>	<b>5,282</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,070</b>	<b>965</b>	<b>5,070</b>
District Unconditional Grant (Non-Wage)	1,870	0	1,870
Locally Raised Revenues	3,200	965	3,200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:568 Mityana District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>5,070</b>	<b>965</b>	<b>5,070</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,070	965	5,070
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,070</b>	<b>965</b>	<b>5,070</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13826 LG Political and executive oversight</b>						
227001 Travel inland	0	0	5,070	0	0	5,070
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>5,070</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>5,070</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>5,070</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>5,070</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,420</b>	<b>0</b>	<b>1,420</b>
District Unconditional Grant (Non-Wage)	1,420	0	1,420
<b>Development Revenues</b>	<b>2,618</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,618	5,000	0
<b>Total Revenues shares</b>	<b>4,038</b>	<b>5,000</b>	<b>1,420</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,420	0	1,420
<i>Development Expenditure</i>			
Domestic Development	2,618	5,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,038</b>	<b>5,000</b>	<b>1,420</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
227001 Travel inland	0	0	1,420	0	0	1,420
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>1,420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>1,420</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>1,420</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>1,420</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>3,060</b>
District Unconditional Grant (Non-Wage)	0	0	560
Locally Raised Revenues	0	0	2,500
<i>Development Revenues</i>	<b>3,060</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	560	0	0
Locally Raised Revenues	2,500	0	0
<b>Total Revenues shares</b>	<b>3,060</b>	<b>0</b>	<b>3,060</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,060
<i>Development Expenditure</i>			
Domestic Development	3,060	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,060</b>	<b>0</b>	<b>3,060</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	3,060	0	0	3,060
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>350</b>	<b>0</b>	<b>350</b>
Locally Raised Revenues	350	0	350
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	350	0	350
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>350</b>	<b>0</b>	<b>350</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	350	0	0	350
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>17,014</b>	<b>8,605</b>	<b>33,447</b>
District Discretionary Development Equalization Grant	17,014	8,605	33,447
<b>Total Revenues shares</b>	<b>17,014</b>	<b>8,605</b>	<b>33,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>17,014</b>	<b>8,605</b>	<b>33,447</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:568 Mityana District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	33,447	0	33,447
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>33,447</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>33,447</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>33,447</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>33,447</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>0</b>	<b>250</b>
Locally Raised Revenues	250	0	250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>250</b>	<b>0</b>	<b>250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	0	250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>250</b>	<b>0</b>	<b>250</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	250	0	0	250
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,418</b>	<b>50</b>	<b>3,176</b>
District Unconditional Grant (Non-Wage)	871	0	630
Locally Raised Revenues	2,547	50	2,547
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,418</b>	<b>50</b>	<b>3,176</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,418	50	3,176
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,418</b>	<b>50</b>	<b>3,176</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:568 Mityana District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	3,418	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	3,176	0	0	3,176
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>0</b>	<b>3,176</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,418</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>0</b>	<b>3,176</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>0</b>	<b>3,176</b>
<b>Total cost of Community Based Services</b>	<b>3,418</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>0</b>	<b>3,176</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,880</b>	<b>0</b>	<b>2,959</b>
District Unconditional Grant (Non-Wage)	0	0	79
Locally Raised Revenues	2,880	0	2,880
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,880</b>	<b>0</b>	<b>2,959</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,880	0	2,959
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,880</b>	<b>0</b>	<b>2,959</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13839 Monitoring and Evaluation of Sector plans</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	79	0	0	<b>79</b>
227001 Travel inland	0	0	2,880	0	0	<b>2,880</b>
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>2,959</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>2,959</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>2,959</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>2,959</b>

**SubCounty/Town Council/Division: Namungo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,265</b>	<b>400</b>	<b>7,804</b>
District Unconditional Grant (Non-Wage)	7,933	400	7,804
Locally Raised Revenues	5,332	0	0
<b>Development Revenues</b>	<b>0</b>	<b>2,983</b>	<b>0</b>
Locally Raised Revenues	0	2,983	0
<b>Total Revenues shares</b>	<b>13,265</b>	<b>3,383</b>	<b>7,804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,265	400	7,804
<b>Development Expenditure</b>			
Domestic Development	0	2,983	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,265</b>	<b>3,383</b>	<b>7,804</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:568 Mityana District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	7,804	0	0	7,804
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>7,804</b>	<b>0</b>	<b>0</b>	<b>7,804</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,804</b>	<b>0</b>	<b>0</b>	<b>7,804</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,804</b>	<b>0</b>	<b>0</b>	<b>7,804</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>7,804</b>	<b>0</b>	<b>0</b>	<b>7,804</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,100</b>	<b>4,429</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	5,000	4,429	5,000
Locally Raised Revenues	2,100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,100</b>	<b>4,429</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,100	962	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,100</b>	<b>962</b>	<b>5,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14814 LG Expenditure management Services</b>						
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,135</b>	<b>250</b>	<b>5,135</b>
District Unconditional Grant (Non-Wage)	936	250	936
Locally Raised Revenues	4,199	0	4,199
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,135</b>	<b>250</b>	<b>5,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,135	250	5,135
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,135</b>	<b>250</b>	<b>5,135</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13826 LG Political and executive oversight</b>						
227001 Travel inland	0	0	5,135	0	0	5,135
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>0</b>	<b>5,135</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>0</b>	<b>5,135</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>0</b>	<b>5,135</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>0</b>	<b>5,135</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
Locally Raised Revenues	1,200	0	1,200
<b>Development Revenues</b>	<b>4,300</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,300	0	0
<b>Total Revenues shares</b>	<b>5,500</b>	<b>0</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	1,200
<b>Development Expenditure</b>			
Domestic Development	4,300	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>0</b>	<b>1,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
Locally Raised Revenues	1,500	0	1,500
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>5,500</b>	<b>0</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	1,500
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>0</b>	<b>1,500</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:568 Mityana District****FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>440</b>	<b>0</b>	<b>440</b>
Locally Raised Revenues	440	0	440
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>440</b>	<b>0</b>	<b>440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	440	0	440
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>440</b>	<b>0</b>	<b>440</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	440	0	0	440
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	300	0	300
<b>Development Revenues</b>	<b>16,061</b>	<b>14,529</b>	<b>31,751</b>
District Discretionary Development Equalization Grant	16,061	14,529	31,751
<b>Total Revenues shares</b>	<b>16,361</b>	<b>14,529</b>	<b>32,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300
<b>Development Expenditure</b>			
Domestic Development	16,061	14,529	31,751
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,361</b>	<b>14,529</b>	<b>32,051</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:568 Mityana District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	31,751	0	31,751
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>31,751</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>31,751</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>31,751</b>
<b>0482 District Engineering Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04826 Sector Capacity Development</b>						
211103 Allowances	0	0	300	0	0	300
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>31,751</b>	<b>0</b>	<b>32,051</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>900</b>
Locally Raised Revenues	900	0	900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	900	0	900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>900</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	900	0	0	900
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
Locally Raised Revenues	1,400	0	1,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	0	1,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	1,400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	1,400	0	0	1,400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Community Based Services</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**SubCounty/Town Council/Division: Bbanda****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,200</b>	<b>11,045</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	2,400	6,698	2,400
Locally Raised Revenues	2,800	4,347	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,200</b>	<b>11,045</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,200	11,045	2,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,200</b>	<b>11,045</b>	<b>2,400</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	2,400	0	0	2,400
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,989</b>	<b>1,921</b>	<b>2,377</b>
District Unconditional Grant (Non-Wage)	2,377	700	2,377
Locally Raised Revenues	2,613	1,221	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,989</b>	<b>1,921</b>	<b>2,377</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,989	1,921	2,377
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,989</b>	<b>1,921</b>	<b>2,377</b>

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## (ii) Details of Worplan Revenues and Expenditures

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	2,377	0	0	2,377
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,600</b>	<b>380</b>	<b>7,600</b>
District Unconditional Grant (Non-Wage)	3,600	0	3,600
Locally Raised Revenues	4,000	380	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,600</b>	<b>380</b>	<b>7,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,600	380	7,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,600</b>	<b>380</b>	<b>7,600</b>

## (ii) Details of Worplan Revenues and Expenditures



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<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13826 LG Political and executive oversight</b>						
227001 Travel inland	0	0	7,600	0	0	7,600
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>80</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	1,200	0	1,200
Locally Raised Revenues	1,200	80	1,200
<b>Development Revenues</b>	<b>3,077</b>	<b>150</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,077	0	0
Locally Raised Revenues	0	150	0
<b>Total Revenues shares</b>	<b>5,477</b>	<b>230</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	80	2,400
<b>Development Expenditure</b>			
Domestic Development	3,077	150	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,477</b>	<b>230</b>	<b>2,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01814 Planning, Monitoring/Quality Assurance and Evaluation</b>						
227001 Travel inland	0	0	2,400	0	0	2,400
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>40</b>	<b>600</b>
Locally Raised Revenues	0	40	600
<b>Development Revenues</b>	<b>1,320</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	720	0	0
Locally Raised Revenues	600	0	0
<b>Total Revenues shares</b>	<b>1,320</b>	<b>40</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	40	600
<b>Development Expenditure</b>			
Domestic Development	1,320	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,320</b>	<b>40</b>	<b>600</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>100</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>100</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	100	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>100</b>	<b>500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	500	0	0	500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	13,030	10,917	27,147
District Discretionary Development Equalization Grant	13,030	10,917	27,147
<b>Total Revenues shares</b>	<b>13,030</b>	<b>10,917</b>	<b>27,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>13,030</b>	<b>10,917</b>	<b>27,147</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	27,147	0	27,147
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>27,147</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>27,147</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>27,147</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>27,147</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,200	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0

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<i>Development Revenues</i>	<b>2,148</b>	<b>2,810</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,148	2,810	0
<b>Total Revenues shares</b>	<b>3,348</b>	<b>2,810</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	2,148	2,810	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,348</b>	<b>2,810</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>	<b>Total</b>					
<b>10810 Non standard</b>						
227001 Travel inland	3,348	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>3,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,831</b>
District Unconditional Grant (Non-Wage)	0	0	1,831
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,831</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,831
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,831</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	1,831	0	0	1,831
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,831</b>	<b>0</b>	<b>0</b>	<b>1,831</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,831</b>	<b>0</b>	<b>0</b>	<b>1,831</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,831</b>	<b>0</b>	<b>0</b>	<b>1,831</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,831</b>	<b>0</b>	<b>0</b>	<b>1,831</b>

**SubCounty/Town Council/Division: Butayunja****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,894</b>	<b>42,481</b>	<b>5,577</b>
District Unconditional Grant (Non-Wage)	5,577	6,731	5,577
Locally Raised Revenues	3,317	35,750	0
<i>Development Revenues</i>	<b>1,232</b>	<b>7,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,232	7,200	0
<b>Total Revenues shares</b>	<b>10,126</b>	<b>49,681</b>	<b>5,577</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,894	42,481	5,577
<i>Development Expenditure</i>			
Domestic Development	1,232	7,200	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,126</b>	<b>49,681</b>	<b>5,577</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	5,577	0	0	5,577
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>0</b>	<b>5,577</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>0</b>	<b>5,577</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>0</b>	<b>5,577</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>0</b>	<b>5,577</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,866</b>	<b>3,205</b>	<b>1,203</b>
District Unconditional Grant (Non-Wage)	1,203	1,780	1,203
Locally Raised Revenues	5,663	1,425	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,866</b>	<b>3,205</b>	<b>1,203</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,866	3,205	1,203
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,866</b>	<b>3,205</b>	<b>1,203</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	297	0	0	297
221009 Welfare and Entertainment	0	0	769	0	0	769
221014 Bank Charges and other Bank related costs	0	0	137	0	0	137
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>1,203</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>1,203</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>1,203</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>1,203</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,160</b>	<b>1,200</b>	<b>4,160</b>
Locally Raised Revenues	4,160	1,200	4,160
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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No Data Found			
Total Revenues shares	4,160	1,200	4,160
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,160	1,200	4,160
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,160</b>	<b>1,200</b>	<b>4,160</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13826 LG Political and executive oversight</b>						
227001 Travel inland	0	0	4,160	0	0	4,160
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>800</b>	<b>1,750</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	0	1,750	0
<i>Development Revenues</i>	<b>3,600</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,600	0	0
<b>Total Revenues shares</b>	<b>4,400</b>	<b>1,750</b>	<b>800</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	1,750	800
<i>Development Expenditure</i>			
Domestic Development	3,600	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,400</b>	<b>1,750</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>600</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	200	0	200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	600	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>600</b>

**(ii) Details of Worplan Revenues and Expenditures****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	100	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	400
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>400</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	300	0	300
<b>Development Revenues</b>	<b>12,774</b>	<b>17,373</b>	<b>23,755</b>
District Discretionary Development Equalization Grant	12,774	17,373	23,755
<b>Total Revenues shares</b>	<b>13,074</b>	<b>17,373</b>	<b>24,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300
<b>Development Expenditure</b>			
Domestic Development	12,774	17,373	23,755

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,074</b>	<b>17,373</b>	<b>24,055</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	23,755	0	23,755
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,755</b>	<b>0</b>	<b>23,755</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,755</b>	<b>0</b>	<b>23,755</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,755</b>	<b>0</b>	<b>23,755</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04826 Sector Capacity Development</b>						
211103 Allowances	0	0	300	0	0	300
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>23,755</b>	<b>0</b>	<b>24,055</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>500</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>800</b>	<b>100</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	200	100	200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>800</b>	<b>100</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	800	100	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>100</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Community Based Services</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>80</b>	<b>978</b>
District Unconditional Grant (Non-Wage)	900	0	878
Locally Raised Revenues	100	80	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>80</b>	<b>978</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	1,000	80	978
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>80</b>	<b>978</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13839 Monitoring and Evaluation of Sector plans</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	878	0	0	878
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>978</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>978</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>978</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>978</b>

**SubCounty/Town Council/Division: Bulera****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,356</b>	<b>21,640</b>	<b>14,067</b>
District Unconditional Grant (Non-Wage)	14,470	16,545	14,067
Locally Raised Revenues	2,886	5,095	0
<b>Development Revenues</b>	<b>768</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	768	0	0
<b>Total Revenues shares</b>	<b>18,124</b>	<b>21,640</b>	<b>14,067</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,356	21,640	14,067
<i>Development Expenditure</i>			
Domestic Development	768	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,124</b>	<b>21,640</b>	<b>14,067</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	14,067	0	0	14,067
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,067</b>	<b>0</b>	<b>0</b>	<b>14,067</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,067</b>	<b>0</b>	<b>0</b>	<b>14,067</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,067</b>	<b>0</b>	<b>0</b>	<b>14,067</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,067</b>	<b>0</b>	<b>0</b>	<b>14,067</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>22,533</b>	<b>7,251</b>	<b>412</b>
District Unconditional Grant (Non-Wage)	412	0	412
Locally Raised Revenues	22,121	7,251	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,533</b>	<b>7,251</b>	<b>412</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,533	7,251	412
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,533</b>	<b>7,251</b>	<b>412</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14818 Sector Management and Monitoring</b>						
221007 Books, Periodicals & Newspapers	0	0	412	0	0	412
221009 Welfare and Entertainment	0	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>412</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>412</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>412</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>412</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,600</b>	<b>2,838</b>	<b>4,600</b>
District Unconditional Grant (Non-Wage)	4,600	0	4,600
Locally Raised Revenues	5,000	2,838	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,600</b>	<b>2,838</b>	<b>4,600</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,600	2,838	4,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,600</b>	<b>2,838</b>	<b>4,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13826 LG Political and executive oversight</b>						
227001 Travel inland	0	0	4,600	0	0	4,600
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,440</b>	<b>0</b>	<b>1,440</b>
District Unconditional Grant (Non-Wage)	720	0	720
Locally Raised Revenues	720	0	720
<i>Development Revenues</i>	<b>3,600</b>	<b>4,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,600	4,000	0
<b>Total Revenues shares</b>	<b>5,040</b>	<b>4,000</b>	<b>1,440</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,440	0	1,440
<i>Development Expenditure</i>			
Domestic Development	3,600	4,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,040</b>	<b>4,000</b>	<b>1,440</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
227001 Travel inland	0	0	1,440	0	0	1,440
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>920</b>	<b>0</b>	<b>920</b>
Locally Raised Revenues	920	0	920
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>920</b>	<b>0</b>	<b>920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	920	0	920
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>920</b>	<b>0</b>	<b>920</b>

**(ii) Details of Worplan Revenues and Expenditures****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	920	0	0	920
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
Locally Raised Revenues	1,300	0	1,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	1,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	1,300	0	0	1,300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>31,022</b>	<b>42,478</b>	<b>48,228</b>
District Discretionary Development Equalization Grant	31,022	42,478	48,228
<b>Total Revenues shares</b>	<b>31,222</b>	<b>42,478</b>	<b>48,228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	31,022	42,478	48,228
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,222</b>	<b>42,478</b>	<b>48,228</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	48,228	0	48,228
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,228</b>	<b>0</b>	<b>48,228</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,228</b>	<b>0</b>	<b>48,228</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,228</b>	<b>0</b>	<b>48,228</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,228</b>	<b>0</b>	<b>48,228</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	2,000	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:568 Mityana District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	2,500	0	0	2,500
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
Locally Raised Revenues	2,200	0	2,200
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenues shares</b>	<b>5,200</b>	<b>0</b>	<b>2,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	0	2,200
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,200</b>	<b>0</b>	<b>2,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:568 Mityana District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
227001 Travel inland	5,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	2,200	0	0	2,200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Community Based Services</b>	<b>5,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,460</b>	<b>510</b>	<b>5,460</b>
Locally Raised Revenues	5,460	510	5,460
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,460</b>	<b>510</b>	<b>5,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,460	510	5,460
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,460</b>	<b>510</b>	<b>5,460</b>

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:568 Mityana District

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	5,460	0	0	5,460
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>